

VOTE 12

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

To be appropriated by vote in 2018/19	R 942 652 000
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 sporting 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; and
- Identifying, promoting and preserving heritage.

The department's strategic goals are to:

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

Core functions and responsibilities

- The core mandate of the DSACR is to provide library and archival services and ensure access, increased participation and transformation of the sport, arts, culture and recreation sectors that benefit all citizens in the province.

Main services:

- Supporting the development of safe and secure communities through the implementation of integrated and sustainable recreational programmes at community level;
- Promoting sustainable livelihoods for artists, crafters and sport people;
- Developing young sporting and artistic talent so that they can take their rightful place in competitive sport and in the mainstream arts and culture sector;
- Implementing school sport mass participation programmes in schools across Gauteng in partnership with the Gauteng Department of Education;
- Rendering library, information and archival services;
- Creating opportunities for the sporting, artistic and cultural sectors to stage major events and tournaments in Gauteng; and Promoting nation-building and deepening the democracy through implementation of heritage programmes such as the commemoration and celebration of national days, heroes and heroines of the liberation struggle as well as developing heritage sites and monuments.

Ten Pillar Programme of the Transformation, Modernisation and Re-industrialisation Strategy

As articulated by the mandate of the fifth administration, the department's programmes are anchored by the Ten Pillar Programme of the Transformation, Modernisation and Re-industrialisation Strategy aimed at radically transforming, modernising and re-industrialising Gauteng over the next five to 15 years.

To transform the structure of the economy and unlock the potential of different sectors, the department's programmes will contribute to:

- Revitalising and building township economies through creative industries and support for township businesses through procurement of sports equipment and attire;
- Supporting the development of key new projects and programmes that have the potential to address the twin policy imperatives of creating decent employment and greater economic inclusion. The support will be through the digitalisation of archives and libraries; tourism, heritage liberation routes and other heritage programmes; the creative industries; and the operationalisation 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 upscaling skills development for the Gauteng City Region economy in partnership with various industry players through people training to deliver school sport; training water safety instructors, athletes through club development and academy programme to participate in sport; 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, recreation, arts and culture at the centre of well-being and social cohesion. In the National Sports Plan, sport is a cross-cutting factor that relates to proposals in the chapters on education, health and nation-building. To realise the NDP's transformative Vision 2030 of participation in sporting codes, the DSACR expands opportunities for participation in sport and recreation by providing a favourable environment for sport development in the province. It also uses arts and culture to foster values and facilitate dialogue and healing thus promoting social cohesion and common understanding. Cultural activities, art, sport and recreation play a major role in facilitating the sharing of common spaces. The use of sport and art foster identity formation, self-expression and value formation as well as contributing to the restoration of pride among diverse groups of South Africans. To achieve this, the department will:

- 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 through implementation of programmes such as Gauteng Social Cohesion Carnival, themed dialogues and social cohesion games (soccer and rugby) and the 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. The department will implement reading programmes - such as the Born to Read initiative – as well as debates, public speaking, access to information and recreational reading programmes to inculcate a culture of reading and deepening knowledge.
- Promotion of healthy lifestyles through recreational sporting programmes such as indigenous games, sport for social change, aerobics, fun runs and walks, etc., in communities 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 - which is a water-safety educational programme - will also be implemented to ensure reduction of 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 and community multi-purpose sport and recreation facilities; operationalisation provincial archives and monuments (Kagiso Memorial, Women's Living Heritage and Boipatong Monuments).
- Expand community-based sport and cultural amenities across the Gauteng City Region. In addition to the libraries and sport multipurpose courts, the department will continue to plan and construct of new community libraries.
- Ensure effective measures to promote arts and culture which include the provision of financial support to artists so enabling the creation of work opportunities and expressing national creativity; developing sectoral determination legislation frameworks to protect arts-sector employees.
- Strengthen collaboration and cooperation between local and the provincial government to enhance integrated planning and service delivery through political and technical inter-governmental relations as well as 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 which creates a mismatch with the resources available. This migration to the province affects the work of the department and directly influences decisions as well as how limited resources should be used. The in-migration shapes the province's demographics. According to the Statistics South Africa mid-

year population estimates 2017, almost half (40%) of the population living in Gauteng were in-migrants and according to the 2015 Quality of Life Survey, provincial population growth is estimated at 3.5 per cent. This does not necessarily translate into related budgetary increases and has a huge impact on programme planning and levels of service delivery. Constraints on the fiscus owing to the larger economic context have had a substantive impact on conditional grants supporting mass participation and creation as well as community libraries.

Acts, rules and regulations

- Gauteng Provincial Language Act (Act No. 3 of 2016);
- Gauteng Provincial Archives and Records Act (Act No.5. 2013).
- National Sport and Recreational Act (No. 110 of 1998, as amended in 2007);
- Gauteng Heritage Resources Regulations (Jan 2003, Notice 103 of 2003, Volume 9, No 4);
- National Council for Library and Information Services Act (Act No. 6 of 2001);
- National Heritage Resources Act, 1999 (Act No. 25 of 1999);
- National Heritage Council Act, 1999 (Act No. 11 of 1999);
- South African Geographical Names Council Act, 1998 (Act No. 118 of 1998);
- Culture Promotion Amendment Act, 1998 (Act No. 59 of 1998);
- Gauteng Arts and Culture Council Act (Act No. 11 of 1998);
- National Library for the Blind Act (Act No. 91 of 1998);
- National Arts Council Act, 1997 (Act No. 56 of 1997);
- Legal Deposit Act (Act No. 54 of 1997);
- National Archives and Record Services of South Africa Act (Act No. 43 of 1996);
- Pan South African Language Board Act, 1995 as amended (PANSALB) (Act No. 59 of 1995); and
- Heraldry Act, 1962 (Act No. 18 of 1962);

Generic national good governance legislation

- Public Service Act, 1994 (as amended) and Public Service Regulations, 2016;
- Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005);
- Broad Based Black Economic Empowerment Act, 2003;
- Promotion of Access to Information Act, 2000;
- Promotion of Administrative Justice Act, 2000;
- Preferential Procurement Policy Framework Act, 2000;
- Public Finance Management Act (PFMA), 1999 and Treasury Regulations Act, 1999;
- Employment Equity Act, 1998;
- Skills Development Act, 1998;
- Basic Conditions of Employment Act, 1997;
- South African Qualifications Authority Act, 1995;
- Labour Relations Act, 1995, as amended;
- Public Service Act, 1994, as amended; and
- Occupational Health and Safety Act, 1993.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2017/18)

ACCELERATED SOCIAL TRANSFORMATION

Output 1: Improved quality basic education through school sport

The department implemented the school sport programme in partnership with the Gauteng Department of Education (GDE) and National Department of Sport and Recreation. District and provincial school sport tournaments were hosted as part of school sport games benefitting 9 109 learners. These games also served as the selection for 886 Team Gauteng learners who participated at the National School Sport Competition. Furthermore, 35 school sport coordinators were appointed and 400 people were trained to deliver school sport programmes.

Improved quality basic education through library reading programmes

In an effort to inculcate the culture of reading and enhance knowledge to Gauteng citizens, the department implemented several library reading programmes during the year under review. These included recreational reading programmes such as storytelling, rhymes, sign languages and folktales which were conducted at various day care centres, libraries, old age homes and community centres throughout the five corridors. Debates, word ruffles, spelling bees and group public speaking activities were implemented at primary schools, secondary schools and correctional facilities.

Output 2: Arts in Schools' Carnival

The 2017 Arts School's Carnival was held on 24 September 2017 together with the Gauteng Social Cohesion Carnival. It benefited approximately 6 400 learners from 109 schools and provided 80 job opportunities to the choreographers who trained the learners for the parade.

Output 3: Recreational Siyadlala Hub Programme

The DSACR hosted various sporting recreational programmes which enhanced active participation by communities to promote healthy lifestyles and physical well-being. A total of 146 047 people actively participated in organised active recreation events. These included sport for social change, Arnold Classic Africa Games, move for health and training, indigenous games, Premier's social cohesion games, aerobics, fun walks/runs, the youth camp, holiday programmes during the festive season and the Minister's Outreach Programme.

Output 4: Theatre, dance and music programmes

In the period under review, the department financially supported the following eight arts and culture events. These were the Back to the City Hip Hop Festival, the South African Music Awards (SAMA) Nominee Launch, Van Toeka Af Music Festival, Moretele Tribute Concert, Moshito Music Conference and Exhibition, Brown Dash Tribute Concert, Ekurhuleni Spring Jump Off Festival and DJ Shimza One Man Show. The events assisted the province to achieve social cohesion by attracting approximately 45 000 people as audiences and creating about 7 000 jobs. Furthermore, Six Puisano live music showcases were hosted and three emerging theatre productions were supported financially.

Output 5: Creative arts programme

The department implemented dance, drama and music programmes in the five corridors. These programmes were implemented by 40 arts facilitators benefiting 9 286 participants. The Gauteng Social Cohesion Carnival was hosted on 24 September 2017. The event created temporary job opportunities for 3 292 people ranging from production, logistics such as transport, catering, etc., and an estimated 50 000 people attended the multi-cultural spectacle which was held in the City of Tshwane.

Output 6: National/significant days commemorative events

To celebrate national and significant days, six large-scale events were commemorated with various themes during the period under review. The department hosted the 2017 Freedom Day celebration at the Ga-Mothakga Resort in Atteridgeville on 27 April 2017; Youth Day was celebrated at the NASREC Expo Centre on 16 June 2017; International Mandela Day was held on 18 July 2017 at the Ikhayalomama centre in Swaneville in partnership with Mogale FM; National Women's Day was held on 9 August 2017 at the Lilian Ngoyi Square in Pretoria; Heritage Day was celebrated together with the 2017 Gauteng Social Cohesion Carnival on 24 September 2017 at Tshwane Events Centre. It is estimated that 90 000 people attended the six events.

Output 7: Heritage resources

The department identified and honoured 271 unsung heroes and heroines of the liberation struggle in partnership with stakeholders. The identified heroes and heroines will be registered on the memorial wall at Freedom Park following consultation with all the relevant stakeholders. Further, 23 promotional interventions on national symbols and orders were conducted to create and promote awareness on national symbols and national identity. A total of 5 100 identify booklets and 2 450 Women Living Heritage Monument booklets, 2 968 SA and AU flags and 260 constitution preamble posters were distributed to schools. The department promoted social cohesion by hosting seven themed community dialogues. Topics covered during the debates included the Africa Month Dialogue on migration and anti-xenophobia; Women's Empowerment Entrepreneurs; Gauteng Young Women in Sport; transforming society and uniting the nation dialogue; gangsterism and 16 days of Activism Against Women and Children abuse

Output 8: Youth camp

The youth camp was held from 1 – 7 October 2017 at Meulstroom benefiting 250 participants.

Output 9: Sport development

In effort to train people to deliver the club development programme, the department implemented first aid training and coaching courses benefiting 845 people in Gauteng. Six sport academies were supported by the department; and 1 477 athletes were supported through the academies programme.

RADICAL ECONOMIC TRANSFORMATION**Output 1: Craft hub centres**

The product and enterprise development programmes were implemented in seven craft hubs. The department supported the 291 crafters to exhibit their products at thirteen market access initiatives platforms such as the Rand Show, Arnold Games Expo, an art exhibition at Ekurhuleni narrative centre, etc.

Output 2: Filming

Thirteen film productions were financially supported. A total of 707 people were trained in the film sector; 160 film permits for productions were supported; and 684 temporary jobs were directly created in the film sector. These jobs were created

through various productions such as *She is King*; *Zulu Wedding*; *Hip Hop Effect*; *Alone*; *Thesha*; *Comatose* and *Lost and Found*; *On the Way to Paradise*; *Child of a Revolution*; *Parole Camp*; *Family that Lost its Dignity*; *Womb Man* and *The Number*.

Output 3: Financial aid

The department provided funding to 10 municipalities for the operationalisation of community libraries in accordance with the directives of the National Department of Arts and Culture through the Community Library Conditional Grant. Seven organisations were financially supported to assist in inculcating the culture of reading. Furthermore, 30 organisations in the arts and culture sector - and 30 organisations from the sport sector - were supported.

Output 4: Competitive sport

The department hosted several major, community, signature and local sporting events which contributed to social and radical economic transformation. These included the Arnold Classic Africa Games 2017; the Premier's Social Cohesion International Rugby Match between South Africa "A" vs French Barbarians; and the double header between the Vodacom Blue Bulls vs the Xerox Golden Lions; the legacy projects which included the U14 Premier's Social Cohesion curtain raiser match between the Pirates Rugby Club and De La Salle College; Gauteng Women in Sport Dialogue 2nd Edition; Women in Boxing Gauteng 2017; Future Champions Gauteng U/17 football tournament; 2017 Old Mutual Soweto Marathon; Gauteng Champion of Champions 3rd Edition and 2018 Jo'burg Open.

MODERNISATION OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT DECISIVE SPATIAL TRANSFORMATION

Output 4: Library Infrastructure Projects

Contractors for the construction of Atteridgeville, Kokosi and Akasia libraries were appointed during the third quarter of the year under review. Furthermore, contractors are on sites and construction is underway.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2018/2019)

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 and Sport and Recreation South Africa (SRSA). This will be done in accordance with directives from SRSA and will focus on under-privileged schools as identified by the GDE. Events to be implemented include the winter, autumn and summer games which will provide opportunities to approximately 26 700 learners. Around 1 500 people - which includes learners - will benefit from the Learn to Swim Programme in the 2018/19 financial year and six focus schools will be supported to promote excellence in sports. Furthermore, 54 school sport coordinators will be appointed and training programmes for 500 people to deliver school sport programme will be conducted to improve the standard of school sport in the province. This will also ensure continuity of the programme at schools.

Output 2: Creative Arts Programme: Arts in school

The Arts in Schools Strategy will be implemented in partnership with the GDE and the National Department 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 110 schools. Arts and culture programmes (dance, drama and music) will be implemented in 40 schools. Approximately 6 400 learners from these schools will showcase their skills and talent through participation in the annual Gauteng Social Cohesion 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 170 000 community members to participate at 51 organised active recreation sport events to embrace a healthy and active lifestyle. These programmes will include Premier's Social Cohesion Programmes, aerobics, indigenous games, Move for Health, weekly fun runs/walks and sport for social change programmes. In partnership with the Gauteng Department of Social Development and the Gauteng Department of Health, the Active Ageing Programme will be introduced in more old age homes in the province in support of long and healthy lifestyles. Five community-based sport multipurpose combi-courts will be constructed. Community festive and Easter games (holiday programmes) will also be implemented to keep young people and learners engaged during school holidays to keep them busy and away from social ills.

Output 4: Theatre and dance programmes

The department will continue to support three emerging theatre productions and two performing arts (poetry and comedy) programmes. Five visual arts programmes will be implemented in public spaces and eight visual arts exhibitions will be conducted in the coming financial year. These will be organised to develop and promote arts and culture which will contribute to social as well as economic benefits for artists.

Output 5: 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 include Freedom Day on 27 April 2018, Youth Day on 16 June

2018, Mandela Day on 18 July 2018, Women’s Day on 9 August 2018, Heritage Day which will be celebrated with the Carnival on 24 September and Human Rights Day on 21 March 2019. The department will commemorate three icons of liberation struggle, including the centenary celebration of Nelson Mandela as well as 300 unsung liberation struggle heroes and heroines.

Output 6: Heritage resources

The department will operationalise Kagiso Memorial, the Women’s Living Heritage Monument and the Boipatong Monument. In an attempt preserve, promote and protect the heritage resources. The department will continue to research, grade and declare 25 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. Promotional intervention on national symbols and orders will be conducted through the distribution of AU and national flags, national identity booklets, constitution preamble posters to Gauteng schools.

Output 7: Youth camp

In partnership with other role players, one provincial 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 contribute to creating safer and more secure communities.

Output 8: Sport development

The Sport Development Plan for Gauteng will be rolled out and will assist 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, support 170 clubs, 27 hubs and 410 schools with equipment and attire. The department will continue to support six academies and 1 600 athletes through the sport academies programme. OR Tambo/Soncini Games as well as the Premier’s Social Cohesion Games will be hosted in the coming financial year. Furthermore, the department will participate in the Tri-colour Games which will be held in Italy. 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 hub 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 department will focus on implementing enterprise and product development in five craft hubs. Furthermore, it will facilitate access to various market platforms - such as the Soweto Expo - to display their talents and skills which will benefit them economically. The department is aiming to improve skills levels by training 30 fashion designers and 30 visual artists through a mentorship programme. It will also implement capacity-building programme which will benefit 170 practitioners.

Output 2: Music

The department will explore all opportunities to implement the Music Strategy focusing on eight 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 department will continue to create an enabling environment for all role players in the film sector to ensure that individuals, organisations and companies benefit from filming through the Gauteng Film Commission (GFC). It will actively position the province as a niche market for filming in the coming financial year. Support will be provided through the facilitation of 175 permits; 785 temporary jobs will be directly created in the sector through production support creation of film related jobs, and 500 young people will be trained in film-making. Approximately 31 000 individuals will be reached through exhibition of local content.

Output 4: Financial Aid

The department will provide funding to 10 municipalities for the operationalisation of community libraries in accordance with the directives of the National Department of Arts and Culture through the Community Library Conditional Grant. Seven organisations will be financially supported to assist in inculcating the culture of reading. It will also provide funding to 30 organisations in the arts and culture sectors - whose missions are aligned with radical economic transformation - and 30 organisations from the sport sector. 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 as per approved agreements. Such opportunities will be leveraged by supporting and coordinating the attraction

of nine sporting events such as the Mandela Remembrance Walk and run, #Boxing is Back, the Soweto Marathon, International Rugby, Arnold Classic Games, Gauteng Future Champions U/17, Sunshine Tour Golf Partnership, Gauteng Top 8 Women's Football Tournament, etc. as well as seven arts and culture events including the Gauteng Social Cohesion Carnival. The programmes also contribute to the modernisation of the economy 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 as well as by creating jobs to Gauteng citizens.

MODERNISATION OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT DECISIVE SPATIAL TRANSFORMATION

Output 1: Library infrastructure projects

The department will continue with the construction of six libraries and planning for five new libraries. To modernise community libraries continuously, 21 libraries will be upgraded with ICT infrastructure. Workstations for visually impaired individuals will be installed.

Output 2: Provincial archives services

The construction of the Provincial Archives Centre is complete and the department will focus on operationalising the centre in the next financial year. Furthermore, 24 registry inspections within governmental bodies will be conducted and four 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 review its operations to identify cost-savings while implementing cost-cutting measures and redirecting resources towards essential services. The budget of the department is aligned to its strategic plan the mandate according to the national and provincial priorities.

For the 2018/19 financial year the department reprioritised funding and integrate community-based programmes to ensure that the Gauteng Social Cohesion Carnival, the commemorative day celebrations, focussed sport and recreation programmes and the integrated social cohesion holiday programmes on corridor level are resourced and well positioned. Funding of R 27 million was reprioritised to enhance the projects and programmes with a high-impact value.

5. PROCUREMENT

The department requires that all procurement plans are aligned with projects and budgets. This undertaking must 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 goods and services is done in a timely manner and will adhere to the provincial drive to support township economies and meet the targets set for preferential procurement. 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 the provision of multipurpose sports facilities in communities. Strategic sourcing principles will be implemented and the department is currently considering open tenders for the provision of the following cost drivers to ensure seamless procurement:

- Library and office furniture;
- Removal and transport of archival records;
- Sport equipment and attire; and
- Events management services.

The roll-out of the corridor-based programmes will also enhance the support and empowerment of township-based enterprises.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	438 305	539 458	580 009	614 697	651 963	651 963	685 177	720 465	794 694

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Conditional grants	225 103	255 466	268 992	260 639	260 981	260 981	257 475	269 241	284 981
Community Library Services Grant	125 608	162 602	181 152	172 428	172 770	172 770	168 530	177 784	187 681
Mass Participation and Sport Development Grant	94 915	89 864	83 616	84 509	84 509	84 509	85 482	91 457	97 300
Expanded Public Works Programme Integrated Grant for Provinces	2 000	2 000	2 024	2 206	2 206	2 206	2 000		
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	2 580	1 000	2 200	1 496	1 496	1 496	1 463		
Total receipts	663 408	794 924	849 001	875 336	912 944	912 944	942 652	989 706	1 079 675

Total receipts consist of provincial equitable share and national conditional grants. The provincial equitable share increased from R438.3 million in 2014/15 to R580 million in 2016/17, an increase of 32 per cent. The increase over the years was due to the allocation of funds for the construction of the Provincial Archives Centre, the operationalisation of monuments and the bidding and hosting of events namely, the under 17 Future Champions tournament, the Southern Sunshine golf tournament and the Arnold Games as well as annual inflationary growth.

The national conditional grants include the Community Library Services Grant, the Mass Participation and Sport Development Grant and the Expanded Public Works Programme (EPWP) Integrated and Social Sector grants. The expenditure for conditional grants increased by 19 per cent from R225.1 million in 2014/15 to R268.9 million in 2016/17 owing to an increase in allocation for the construction and operationalisation of community libraries, the creation of jobs and to strengthen support for social cohesion and increase mass participation in sport and recreation activities.

The 2018 MTEF allocation for equitable share increased by 16 per cent from R685.2 million in 2018/19 to R794.7 million in 2020/21. The conditional grants allocations increase by 11 per cent from R257.5 million in 2018/19 to R284.9 million in the 2020/21 financial year for the construction and operationalisation of the libraries and to strengthen transformation within communities and social cohesion through sport and recreation activities.

6.2 Departmental receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts									
Sales of goods and services other than capital assets	265	291	302	310	310	310	311	312	329
Interest, dividends and rent on land	4	162	228	14	14	16	14	15	16
Transactions in financial assets and liabilities	164	206	61	68	68	68	72	76	80
Total departmental receipts	433	659	591	392	392	394	397	403	425

The department's revenue-generating capacities are limited. As a result, revenue collected consists mainly of parking fees for officials, recoveries of expenditure or payments with regard to claims for the 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 54 per cent from R433 000 in 2014/15 to R667 000 in 2016/17 owing to revenue collection of debt recovery and interest earned. The 2018 MTEF total departmental own receipts will increase by 7 per cent from R397 000 in 2018/19 to R425 000 in 2020/21.

7. PAYMENT SUMMARY

7.1 Key assumptions

The key assumption underpinning this budget is the reprioritisation process during the 2018 MTEF aligning the strategic plan of the department with the mandate of the provincial government and provincial outcomes.

The department has budgeted for a 14.4 per cent increase on compensation of employees for the 2018/19 financial year.

The following elements have been considered when budgeting for staff, goods and services:

- The number of staff and the implementation of the organisational structure;
- Basic salary costs including improvements of conditions of service adjustment from 1 April each year;
- Increase of benefits such as medical aid and home owners' allowance based on bargaining council agreements;
- Inflation on related items such as goods and services based on headlines CPI projections; and
- 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	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	118 856	130 629	143 873	117 119	145 279	145 279	128 192	141 891	149 531
2. Cultural Affairs	104 751	113 430	177 196	190 423	185 052	185 052	205 456	212 729	242 381
3. Library And Archives Services	230 052	278 178	255 512	280 609	285 565	285 564	300 538	318 339	330 514
4. Sport And Recreation	188 947	182 096	233 531	287 185	297 048	297 048	308 466	316 747	357 249
Total payments and estimates	642 606	704 333	810 112	875 336	912 944	912 943	942 652	989 706	1 079 675

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	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	361 838	386 916	482 153	513 196	491 028	490 116	593 107	614 926	689 341
Compensation of employees	174 633	183 836	214 855	263 637	244 681	244 545	307 713	340 594	362 433
Goods and services	187 205	202 493	267 085	249 560	246 347	245 562	285 394	274 332	326 908
Interest and rent on land		587	213			9			
Transfers and subsidies to:	106 291	155 391	176 525	190 983	247 877	248 789	264 369	275 199	289 212
Provinces and municipalities	55 666	103 111	126 116	129 097	129 882	129 882	139 598	148 415	155 454
Departmental agencies and accounts	24 747	25 993	28 397	28 766	28 766	28 766	30 434	32 139	33 907
Non-profit institutions	24 832	25 249	19 974	32 170	88 621	89 396	94 237	94 011	99 182
Households	1 046	1 038	2 038	950	608	745	100	634	669
Payments for capital assets	174 477	161 636	150 465	171 157	174 039	174 038	85 176	99 581	101 122
Buildings and other fixed structures	167 696	152 774	137 055	153 125	162 107	162 107	61 636	82 510	81 713
Machinery and equipment	6 538	8 646	13 317	18 031	11 852	11 851	23 540	17 071	19 409
Software and other intangible assets	243	216	93						
Payments for financial assets		390	969						
Total economic classification	642 606	704 333	810 112	875 336	912 944	912 943	942 652	989 706	1 079 675

The department's expenditure increased from R642.6 million in 2014/15 to R810.1 million in 2016/17, an increase of 26 per cent owing to the construction of the Women's Living Heritage Monument, the Provincial Archive Centre and sport infrastructure project.

The expenditure on compensation of employees increased by 23 per cent from R174.6 million in 2014/15 to R214.8 million in 2016/17. Goods and services decreased by 234.4 per cent from R187.2 million in 2014/15 to R267.0 million in 2016/17 due to the bidding and hosting of events and the operationalisation of the monuments.

Expenditure on transfers and subsidies increased by 66 per cent from R106.4 million in 2014/15 to R176.5 million in 2015/16 due to an increase allocation for provincial municipal transfers and increase in financial assistance to non-profit institutions.

The departmental allocation increased by 8 per cent from R875.3 million in 2017/18 main budget to R942.7 million in 2018/19. The increase was because of additional funding for the bidding and hosting of three signature events: the Arnold Games, Under 17 Future Champions and the Southern Sunshine Tour. The aim was to strengthen support for competitive sport and to increase nation-building and social cohesion. Also contributing to the increase was additional funding for the construction of libraries and refurbishment of the HM Pitje stadium, the operationalisation of the monuments (Women's Living Monument, the Kagiso Monument and the Boipatong Memorial) and multipurpose sport facilities. The total departmental allocation increased from R942.7 million in 2018/19 main budget to R1 billion in 2020/21 owing to increases in earmarked

funding for infrastructure-related projects, sport and recreation projects such as Tri-Colour Games 2018 and the Premier's Social Cohesion Integrated Holiday programmes.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Please refer to the 2018 Estimates of Capital Expenditure (ECE)

7.4.2 Departmental Public-Private-Partnership (PPP) projects

N/A

7.5 Transfers

7.5.1 Transfers to public entities

N/A

7.5.2 Transfers to other entities

TABLE 12.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Gauteng Film Commission	24 747	25 993	27 397	28 767	28 767	28 767	30 435	32 140	33 908
Total departmental transfers	24 747	25 993	27 397	28 767	28 767	28 767	30 435	32 140	33 908

The expenditure of the Gauteng Film Commission (GFC) increased by 11 per cent from R24.7 million in 2014/15 to R27.4 million in 2016/17 owing to inflation adjustments. The 2018 MTEF allocation increase by 11 per cent from R30.4 million in 2018/19 to R33.9 million in 2020/21. The GFC seeks to strengthen development and support in the film and TV industry through employment opportunities as well as industry training and developmental programmes.

7.5.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	19 173	42 030	43 120	40 483	41 837	41 837	45 000	47 000	49 500
Category B	35 993	58 578	79 696	85 814	85 245	85 245	89 420	95 100	100 500
Category C	500	2 503	3 300	2 800	2 800	2 800	5 178	5 315	5 454
Unallocated									
Total departmental transfers	55 666	103 111	126 116	129 097	129 882	129 882	139 598	147 415	155 454

The expenditure increased by 126.5 per cent from R55.7 million in 2014/15 to R126.1 million in 2016/17 owing to an increase in transfers to Category A and B municipalities for the construction and operationalisation of libraries.

The transfers under Category A municipalities increased by 124.9 per cent from R19.1 million in the 2014/15 to R43.1 million in 2016/17. The expenditure under Category B increased by 121.4 per cent from R36 million in 2014/15 to R79.7 million in 2016/17. These increases were owing to the ongoing operationalisation of the community libraries.

Over the 2018 MTEF, the allocation increases by 11 per cent from R137.2 million in 2018/19 to R152.8 million in 2020/21 to make provision for the operationalisation and digitalisation of the libraries.

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. It primarily contributes to SACR Strategic Goal: A capable and activist administration which contributes to a modern developmental state 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	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	6 956	9 308	6 554	6 718	9 801	9 801	7 660	8 090	8 536
2. Corporate Services	111 900	121 321	137 319	110 401	135 478	135 478	120 532	133 801	140 995
Total payments and estimates	118 856	130 629	143 873	117 119	145 279	145 279	128 192	141 891	149 531

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	115 434	125 365	137 572	113 637	141 927	141 927	125 908	139 480	146 987
Compensation of employees	80 898	82 185	95 764	77 202	105 362	105 362	88 397	99 802	105 125
Goods and services	34 536	42 603	41 595	36 435	36 565	36 556	37 511	39 678	41 862
Interest and rent on land		577	213			9			
Transfers and subsidies to:	396	620	724	150	60	60			
Provinces and municipalities									
Households	396	620	724	150	60	60			
Payments for capital assets	3 026	4 559	4 688	3 332	3 292	3 292	2 284	2 411	2 544
Buildings and other fixed structures	326	783	43						
Machinery and equipment	2 457	3 776	4 645	3 332	3 292	3 292	2 284	2 411	2 544
Software and other intangible assets	243								
Payments for financial assets		85	889						
Total economic classification	118 856	130 629	143 873	117 119	145 279	145 279	128 192	141 891	149 531

The expenditure in this programme increased by 21 per cent from R118.9 million in 2014/15 to R143.9 million in 2016/17 owing to cost-containment measures.

Expenditure on compensation of employees increased by 18 per cent from R80.9 million in 2014/15 to R95.8 million in 2016/17 owing to cost-of-living adjustments and other salary-related costs as well as the filling of vacancies in line with the recruitment plan. Goods and services expenditure increased by 20 per cent from R34.5 million in 2014/15 to R41.6 million in 2016/17.

Transfers and subsidies increased by 83 per cent from R396 000 in 2014/15 to R724 000 in 2016/17 owing to an increase in leave gratuity.

Payments for capital assets decreased by 55 per cent from R3 million in 2014/15 to R4.7 million in 2016/17 owing to decentralisation of the machinery and equipment budget to the core programmes. The 2018 MTEF allocation for capital assets increased by 11 per cent from R2.3 million in 2018/19 to R2.5 million in 2020/21 to make provision for the replacement and procurement of ICT equipment for staff members.

The 2018 MTEF allocation increased by 22 per cent from R128.1 million in 2018/19 to R150 million in 2020/21 to ensure that good governance is enhanced and service delivery is improved. The increase in the 2018 MTEF allocation for goods and services of 11 per cent from R37.5 million in 2018/19 to R41.8 million in 2020/21 is owing 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 by:

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

Programme objectives

- Repositioning and retaining Gauteng as the home of creative industries through intensified talent identification development and nurturing in arts and culture.
- Cultivating, facilitating and enhancing a conducive environment which will allow Gauteng to excel in the creative industry.
- Hosting and retaining major events cultural events.

- Accelerating the transformation of the provincial heritage landscape.
- Promoting and fostering constitutional values and multilingualism.

TABLE 12.9: SUMMARY OF PAYMENTS AND ESTIMATES: CULTURAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Management	4 600	6 290	6 968	7 279	7 279	7 953	7 766	8 200	8 653
2. Arts & Culture	64 805	71 010	102 008	97 256	89 918	89 231	111 550	115 678	127 935
3. Heritage Resource Services	34 691	34 414	66 400	82 186	85 829	85 829	82 183	84 673	101 384
4. Language Services	655	1 716	1 820	3 703	2 026	2 040	3 957	4 178	4 409
Total payments and estimates	104 751	113 430	177 196	190 423	185 052	185 052	205 456	212 729	242 381

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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	69 963	74 313	106 869	112 507	105 008	104 880	162 190	166 644	193 760
Compensation of employees	18 512	21 683	29 229	53 039	33 442	33 313	60 269	66 783	70 458
Goods and services	51 451	52 630	77 640	59 467	71 566	71 567	101 921	99 861	123 302
Interest and rent on land									
Transfers and subsidies to:	34 685	37 556	38 379	39 666	41 666	41 795	39 812	42 437	44 772
Provinces and municipalities							2 378	2 515	2 654
Departmental agencies and accounts	24 747	25 993	28 397	28 766	28 766	28 766	30 434	32 139	33 907
Non-profit institutions	9 934	11 461	9 944	10 900	12 900	12 900	7 000	7 783	8 211
Households	4	102	38			129			
Payments for capital assets	103	1 265	31 948	38 251	38 378	38 377	3 454	3 648	3 849
Buildings and other fixed structures		1 145	30 000	34 985	35 032	35 032			
Machinery and equipment	103	120	1 948	3 266	3 266	3 266	3 454	3 648	3 849
Software and other intangible assets									
Payments for financial assets		296							
Total economic classification	104 751	113 430	177 196	190 423	185 052	185 052	205 456	212 729	242 381

The expenditure increased by 69 per cent from R104.8 million in 2014/15 to R177.2 million in 2016/17 owing to an increase in arts and cultural projects, operationalisation of the hubs and memorials and their contents and the increase in transfers to the Gauteng Film Commission.

The expenditure for compensation of employees increased by 58 per cent from R18.5 million in 2014/15 to R29.2 million in 2016/17 owing to the filling of posts in line with the recruitment plan. Goods and services expenditure increased by 51 per cent from R51.4 million in 2014/15 to R77.6 million in 2016/17 owing to the increased allocation for the operationalisation of monuments and hubs.

The overall budget allocation increased by 8 per cent from R190.4 million in 2017/18 main budget to R205.4 million in 2018/19 owing to funding for the operationalisation of monuments and the completion of the Women's Living Heritage Monument.

The increase in compensation of employees of 14 per cent from R53 million in 2017/18 main budget to R60.3 million in 2018/19 is because of the permanent appointment of contract workers and the realignment of staff in hubs from Programme 4: Sport and Recreation who provide services for cultural activities as per the new organisational structure. The transfers and subsidies allocation decreased by 6 per cent from R39.7 million in 2017/18 main budget to R37.4 million in 2018/19 because of enhanced implementation of various arts and culture mass participation programmes by the department across the province.

The 2018 MTEF allocation increases by 18 per cent from an amount of R205.4 in 2018/19 to R242.4 in 2020/21 owing to an increased allocation for operationalisation of monuments as well as increased support and coordination of language services and major arts and culture events, such as the Commemoration Days, the Gauteng Carnival, music festivals and indigenous games.

SERVICE DELIVERY MEASURES

PROGRAMME 2: CULTURAL AFFAIRS

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of EPWP job opportunities created	70	70	70	70
Number of community structures supported	60	60	60	60
Number of community conversation/dialogues conducted	9	9	9	9
Number of practitioners benefitting from capacity building programmes	146	270	270	270
Annual Gauteng social cohesion Carnival hosted	Gauteng social cohesion Carnival hosted	Gauteng social cohesion Carnival hosted	Gauteng social cohesion Carnival hosted	Gauteng social cohesion Carnival hosted
Number of jobs created through the Carnival	2 550	3 544	3 544	3 550
Number of craft hubs implementing Product and Enterprise Development Programmes (non- cumulative)	5	5	5	5
Number of Puisano live music showcases hosted	7	6	7	8
Number of arts and culture events supported (signature, local and community)	6	6	6	8
Number of market access initiatives implemented	3	5	5	5
Number of national and historical days celebrated	6	6	6	6
Number of promotional interventions on National Symbols and Orders conducted	25	30	50	50
Number of oral history project undertaken	1	1	1	1
Number of language coordinating structures supported	1	1	1	1
Number of Gauteng heritage sites graded and provisionally declared	25	25	25	25
Number of prominent heroes and heroines of the liberation struggle commemorated	3	3	3	3
Number of heritage monuments supported	3	3	3	3
Number of temporary jobs directly created in the film sector	440	484	533	586
Number of productions funded by GFC	14	19	30	55
Number of individuals trained in the film industry	414	570	630	690

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 facilities.
- Modernise libraries in terms of technological transformation.
- Inculcate the culture of reading to enhance knowledge.
- Transform and modernise the governance of library and information services.
- Collect, 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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Management	1 190	5 241	1 193	1 595	3 268	3 268	1 801	1 902	2 006
2. Library Services	138 417	143 652	179 308	223 404	225 447	225 447	251 761	266 830	276 172
3. Archives	90 445	129 285	75 011	55 610	56 850	56 850	46 976	49 607	52 336
Total payments and estimates	230 052	278 178	255 512	280 609	285 565	285 564	300 538	318 339	330 514

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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	7 767	21 562	16 264	47 825	35 826	35 825	83 297	79 231	83 592
Compensation of employees	5 129	10 462	8 279	28 469	10 056	10 056	46 090	53 270	56 199
Goods and services	2 638	11 100	7 985	19 356	25 770	25 769	37 207	25 961	27 393
Interest and rent on land									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Transfers and subsidies to:	55 804	103 212	127 492	131 897	133 152	133 152	140 220	147 326	154 305
Provinces and municipalities	55 666	103 111	126 116	129 097	129 882	129 882	137 220	145 900	152 800
Non-profit institutions			400	2 000	2 900	2 900	2 900	792	836
Households	138	101	976	800	370	370	100	634	669
Payments for capital assets	166 481	153 395	111 676	100 887	116 588	116 587	77 021	91 782	92 617
Buildings and other fixed structures	164 147	150 846	106 325	91 886	112 589	112 589	60 436	82 510	81 713
Machinery and equipment	2 334	2 333	5 258	9 001	3 998	3 998	16 585	9 272	10 904
Software and other intangible assets		216	93						
Payments for financial assets		9	80						
Total economic classification	230 052	278 178	255 512	280 609	285 565	285 564	300 538	318 339	330 514

Programme expenditure increased by 11 per cent from R230.1 million in 2014/15 to R255.5.6 million in 2016/17 owing to an increase in conditional grants and an allocation for the building of a provincial archive centre.

Compensation of employees' expenditure increased by 61.4 per cent from R5.1 million in 2014/15 to R11.8 million in 2016/17 due to the appointment of staff and cost of living adjustments.

Expenditure on transfers and subsidies increased by 128.5 per cent from R55.8 million in 2014/15 to R127.5 million in 2016/17 owing to the transfers to municipalities for operationalisation of libraries.

Payments for capital assets decreased by 33 per cent from R156.5 million in 2014/15 to R111.7 million in 2016/17 owing to the construction of the Provincial Archives Centre and the new libraries.

The total allocation increased from R280.6 million in 2017/18 main budget to R300.5 million in 2018/19 owing to the allocation for the construction of libraries. The 2018 MTEF allocation to compensation of employees increased by 16 per cent from R46.1 million in 2018/19 to R56.2 million in 2020/21 owing to the appointment of staff for the operationalisation of the Provincial Archives Centre. The allocation to transfers and subsidies increased by 14 per cent from R140.2 million in 2018/19 to R159.6 million in 2010/21 for the operationalisation and the digital modernisation of libraries. The allocation for payment of capital assets increased by 20 per cent from R77 million in 2018/19 to R92.6 million in 2020/21 owing to the completion of libraries in 2020/21 that will need to be furnished.

SERVICE DELIVERY MEASURES

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of library materials procured	150	150	150	160
Number of new libraries built	3	6 under construction	Construction of 6 libraries continues	3
Number of libraries upgraded	1	1	2	2
Number of library community outreach programmes in libraries conducted	4	4	5	4
Number of library community outreach programmes in archives conducted	2	3	3	3
Number of municipalities financially supported to provide library services	10	10	10	10
Number of subscriptions for e-services and resources renewed	6	6	6	6
Archives centre established and operationalised	Construction of archives centre completed	Archives centre operational	Archival services rendered	Archival services rendered
Number of archives and records management trainings programmes conducted	4	6	6	6
Number of workstations for the virtually impaired individuals established in libraries	7	7	7	7

PROGRAMME 4: SPORT AND RECREATION

Programme description

The aim of the programme is to promote sport and recreation as well as school sport; facilitate talent identification; and promote sport development and high performance to make Gauteng the home of champions.

Programme objectives

- Reposition and retain Gauteng as the Home of Champions through intensified talent identification, development and nurturing in sport.
- Transform and promote socially inclusive sport and recreational programmes.
- Expand community-based sport facilities.
- Create a competitive edge to enhance Gauteng as a cornerstone for business in sport.
- Create an enabling environment for growth in the sport and recreation sector by identifying and developing talents towards excellence.

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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Management	6 312	11 340	7 959	5 752	9 448	9 448	8 054	8 505	8 973
2. Sport	68 861	61 167	105 879	113 288	116 215	116 215	140 786	141 879	156 669
3. Recreation	72 351	70 028	80 413	129 218	133 640	132 675	119 877	123 798	141 603
4. School Sport	41 423	39 561	39 280	38 927	37 745	38 710	39 749	42 565	50 004
Total payments and estimates	188 947	182 096	233 531	287 185	297 048	297 048	308 466	316 747	357 249

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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	168 674	165 676	221 448	239 228	208 267	207 484	221 712	229 571	265 002
Compensation of employees	70 094	69 506	81 583	104 926	95 821	95 814	112 957	120 739	130 651
Goods and services	98 580	96 160	139 865	134 301	112 446	111 670	108 755	108 832	134 351
Interest and rent on land		10							
Transfers and subsidies to:	15 406	14 003	9 930	19 270	72 999	73 782	84 337	85 436	90 135
Non-profit institutions	14 898	13 788	9 630	19 270	72 821	73 596	84 337	85 436	90 135
Households	508	215	300		178	186			
Payments for capital assets	4 867	2 417	2 153	28 687	15 782	15 782	2 417	1 740	2 112
Buildings and other fixed structures	3 223		687	26 254	14 486	14 486	1 200		
Machinery and equipment	1 644	2 417	1 466	2 433	1 296	1 296	1 217	1 740	2 112
Total economic classification	188 947	182 096	233 531	287 185	297 048	297 048	308 466	316 747	357 249

The increase in expenditure of 24 per cent from R188.9 million in 2014/15 to R233.5 million in 2016/17 is owing to expenditure incurred on provincial major events.

The compensation of employees' expenditure increased by 16 per cent from R70 million in 2014/15 to R81.6 million in 2016/17 because of the realignment of the staff budget in the department.

Expenditure on goods and services increased by 42 per cent from R98.5 million in 2014/15 to R139.8 million in 2016/17 owing to the implementation of new projects in the province in collaboration with the Office of the Premier.

Payments for capital assets decreased by 56 per cent from R4.9 million in 2014/15 to R2.1 million in 2016/17 owing to a decreased allocation for the upgrading of sporting facilities in communities.

The 2018 MTEF budget increases by 16 per cent from R308.5 million in 2018/19 to R357.2 million in 2021/21 owing to the allocation for the continuation of Premier's Social Cohesion Integrated Holidays Programme and additional allocation for the Tri-Colour Games. Provision is also made for bidding and hosting of three signature events: the Arnold Games, Under 17 Future Champions and the Southern Sunshine Tour to fund competitive sport. The allocation to compensation of employees increases from R112.9 million in 2018/19 to R130.6 million in 2020/21 owing to the permanent appointment of contract workers in the hubs and inflationary-related adjustments. The allocation to transfers and subsidies increased from R19.3 million in 2017/18 main budget to R84.3 million in 2018/19 mainly attributed to the construction of multipurpose sports

courts for implementation by the Sport Trust on behalf of the department and to support organisations for the coordination of major signature sporting events.

SERVICE DELIVERY MEASURES

PROGRAMME 4: SPORT AND RECREATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	400	410 Schools	410 Schools	500 Schools
	27	27 Hubs	27 Hubs	27 Hubs
	180	160 Clubs	170 Clubs	170 Clubs
Number of sport academies supported	6	6	6	6
Number of athletes supported by the sport academies	1 500	1 600	1 600	1 600
Number of people trained to deliver the Club Development Programme	650	700	700	750
Number of people participating in the Water Safety Programme	1 050	1 500	1 600	1 600
Number of sport and active recreation projects implemented by the Provincial Sport Confederation	5	5	5	5
Annual Gauteng Sport Awards hosted	Gauteng Sport Awards hosted	Gauteng Sport Awards hosted	Gauteng Sport Awards hosted	Gauteng Sport Awards hosted
Number of local leagues supported	35	35	40	40
Number of sport events supported (major, community, local and signature events)	8	9	10	10
Number of people trained to deliver Siyadlala mass participation programme in communities	280	205	220	250
Number of people actively participating in organised sport and active recreation events	165 000	161 700	170 000	175 000
Minister's Outreach programme facilitated and coordinated	1	1	1	1
Number of EPWP jobs created in sport and recreation	108	61	61	61
Number of youth participating in the National Youth Camp	250	250	250	250
Number of active recreation events organised and implemented	47	47	51	51
Number of people trained to deliver school sports programmes	400	500	500	650
Number of learners participating in school sports tournaments at a district level	3 552	31 500	31 500	31 500
Number of learners supported to participate in the National School Sports competition	790	778	778	810
Number of school sports coordinators remunerated	35	54	54	64
Number of clubs participating in rural sport development programme		30	36	36
OR Tambo Soncini games hosted	1	1	1	1
Number of sport focused schools supported	6	6	6	6

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and cost

The department shows a steady increase in compensation of employees due to ongoing capacitation of the department to meet the continuing demands for services. This is guided by a new service delivery model which has focused service delivery on five corridor offices which will ensure that programmes, staff and resources are closer to the communities which are serviced by DSACR.

The staff headcount shows an increase of 6 per cent from 624 in 2014/15 to 665 in 2016/17 owing to the appointment of employees in line with the recruitment plan. The staff cost increased by 23 per cent from R174.6 million in 2014/15 to R214.8 million in 2016/17 owing to the annual increment and the appointment of employees.

The 2018 MTEF staff headcount will increase from 751 in 2018/19 to 769 in 2020/21 owing to the anticipated approval of the new organisational structure. The department is making a conscious effort to curb administration costs and as such, administration personnel numbers were reduced in 2016/17. Recruitment will be aimed at ensuring that the department continues to deliver on its core programmes. The department is in the process of implementing a new structure which will result in a decrease in employees in programme 1 and additional staff in the core programmes.

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

R thousands	Actual			Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2017/18 - 2020/21		2017/18 - 2020/21		% Costs of Total
	Personnel numbers ¹	Personnel numbers ¹	Personnel numbers ¹	Additional posts	Filled posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Personnel growth rate	Costs growth rate	
Salary level													
1 – 6	95	95	17 309	2	391	393	37 840	330	64 742	330	(6)%	22%	18%
7 – 10	256	273	82 946	46	280	326	124 311	349	178 002	349	2%	16%	52%
11 – 12	48	51	37 137	10	43	53	30 391	59	46 986	60	4%	18%	13%
13 – 16	33	34	36 623	15	15	30	52 003	30	50 864	30	0%	(0)%	16%
Other	192	213	9 821								0%	0%	0%
Total	624	666	183 836	73	729	802	244 545	768	340 594	769	(1)%	14%	100%
Programme													
1. Administration	224	256	82 185	32	154	186	105 362	186	104 997	186	0%	3%	34%
2. Cultural Affairs	105	109	21 683	12	163	175	33 313	185	63 132	186	2%	26%	17%
3. Library And Archives Services	16	17	10 462	2	30	32	10 056	86	36 396	86	39%	57%	9%
4. Sport And Recreation	279	284	69 506	27	382	409	95 814	311	136 069	311	(9)%	14%	39%
Direct charges											0%	0%	0%
Total	624	666	183 836	73	729	802	244 545	768	340 594	769	(1)%	14%	100%
Employee dispensation classification													
Educators and related professionals											0%	0%	0%
Others such as interns, EPWP, learnerships, etc											0%	0%	0%
Total											0%	0%	0%

9.2 Training

TABLE 12.16: INFORMATION ON TRAINING: SPORT, RECREATION, ARTS AND CULTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	624	666	802	802	802	802	751	768	769
Number of personnel trained	310	310	350	368	368	368	389	411	434
of which									
Male	130	130	150	158	158	158	167	176	186
Female	180	180	200	210	210	210	222	235	248
Number of training opportunities	82	82	78	82	82	82	87	92	97
of which									
Tertiary	45	45	40	42	42	42	44	47	50
Workshops	30	30	30	32	32	32	33	35	37
Seminars	2	2	5	5	5	5	6	6	6
Other	5	5	3	3	3	3	3	4	4
Number of bursaries offered	75	75	48	145	145	145	50	50	53
Number of interns appointed	50	50	60	60	60	60	38	38	38
Number of learnerships appointed	100	100	16	30	30	30	30	30	32
Number of days spent on training	100	100	100	105	105	105	111	117	123
Payments on training by programme									
1. Administration	1 101	1 200	2 899	2 786	2 786	2 786	3 010	3 316	3 498
2. Cultural Affairs	256	260	223	550	550	550	575	607	640
3. Library And Archives Services	50	60	455	221	221	221	290	307	324
4. Sport And Recreation	312	320	28	600	600	600	642	678	715
Total payments on training	1 719	1 840	3 605	4 157	4 157	4 157	4 517	4 908	5 177

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 government priority 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 2018 MTEF increased by 14 per cent from R4.5 million in 2018/19 to R5.1 million in 2020/21 which is intended for capacity-building and skills development as per the departmental work skills plan.

9.3 Reconciliation of structural changes

N/A

ANNEXURES TO ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 12.17: SPECIFICATION OF RECEIPTS: SPORT, RECREATION, ARTS AND CULTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts									
Sales of goods and services other than capital assets	265	291	302	310	310	310	311	312	329
Sale of goods and services produced by department (excluding capital assets)	265	291	302	310	310	310	311	312	329
Sales by market establishments	221	234	233	225	225	225	225	225	237
Administrative fees	44	57	69	85	85	85	86	87	92
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	4	162	228	14	14	16	14	15	16
Interest	4	162	228	14	14	16	14	15	16
Sales of capital assets									
Transactions in financial assets and liabilities	164	206	61	68	68	68	72	76	80
Total departmental receipts	433	659	591	392	392	394	397	403	425

TABLE 12.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SPORT, RECREATION, ARTS AND CULTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	361 838	386 916	482 153	513 196	491 028	490 116	593 107	614 926	689 341
Compensation of employees	174 633	183 836	214 855	263 637	244 681	244 545	307 713	340 594	362 433
Salaries and wages	154 949	161 692	190 233	229 476	216 661	216 006	267 409	297 171	316 621
Social contributions	19 684	22 144	24 622	34 160	28 020	28 539	40 304	43 423	45 812
Goods and services	187 205	202 493	267 085	249 560	246 347	245 562	285 394	274 332	326 908
Administrative fees	194	118	306	149	1 186	1 210	500	379	400
Advertising	9 143	5 125	18 539	9 170	11 310	12 262	17 112	15 025	18 527
Minor assets	351	1 174	811	2 433	5 087	5 088	2 728	3 887	4 537
Audit cost: External	2 776	4 417	4 296	4 323	4 323	5 071	2 817	2 975	3 139
Bursaries: Employees	250	1 197	916	946	946	946	472	498	525
Catering: Departmental activities	9 225	8 235	16 382	6 570	18 340	19 929	21 712	19 368	25 661
Communication (G&S)	4 242	5 217	5 238	4 714	6 362	7 371	4 871	5 191	9 377
Computer services	305	2 529	4 890	6 169	6 230	6 547	3 586	3 310	3 492
Consultants and professional services: Business and advisory services	980	522	862		1 250	1 343	1 737	1 841	1 942
Legal services	513	3 903	6 447	2 571	2 531	1 629	1 963	2 482	2 385
Contractors	52 716	45 559	89 334	93 520	62 329	57 341	64 657	67 708	77 163
Agency and support / outsourced services	37 812	45 163	23 767	30 434	6 662	6 302	7 165	12 033	13 696
Entertainment				22	22	22			
Fleet services (including government motor transport)	3 056	1 466	3 031	1 794	3 796	3 811	3 460	3 654	3 855
Inventory: Clothing material and accessories	1								
Inventory: Food and food supplies	285								
Inventory: Learner and teacher support material	60			6 053				2 332	2 460
Inventory: Materials and supplies	17 767	16 343	9 487	14 839	23 623	23 623	18 431	20 221	20 385
Inventory: Medical supplies				18			900		
Inventory: Other supplies							11 000	528	731
Consumable supplies	600	979	2 672	871	4 887	4 997	10 302	8 883	10 948

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Consumable:									
Stationery, printing and office supplies	1 747	3 349	3 250	3 614	5 585	4 940	7 429	7 116	8 006
Operating leases	829	938	4 302	1 057	4 278	4 707	436	355	375
Property payments	3 743	12 175	15 987	11 388	16 222	15 401	15 681	19 010	20 358
Transport provided:									
Departmental activity	17 759	15 067	22 293	16 902	21 766	22 210	24 705	24 006	32 688
Travel and subsistence	5 102	7 327	12 162	10 268	11 847	13 267	19 185	14 830	18 146
Training and development	2 524	3 627	3 580	2 355	8 179	8 180	10 244	6 255	7 598
Operating payments	5 214	6 778	4 939	6 356	6 040	5 740	10 712	6 807	8 969
Venues and facilities	10 011	11 285	13 594	13 023	13 546	13 628	23 589	25 638	31 545
Rental and hiring									
Interest and rent on land		587	213			9			
Interest		587	213			9			
Transfers and subsidies	106 291	155 391	176 525	190 983	247 877	248 789	264 369	275 199	289 212
Provinces and municipalities	55 666	103 111	126 116	129 097	129 882	129 882	139 598	148 415	155 454
Municipalities	55 666	103 111	126 116	129 097	129 882	129 882	139 598	148 415	155 454
Municipalities	55 666	103 111	126 116	129 097	129 882	129 882	139 598	148 415	155 454
Departmental agencies and accounts	24 747	25 993	28 397	28 766	28 766	28 766	30 434	32 139	33 907
Provide list of entities receiving transfers	24 747	25 993	28 397	28 766	28 766	28 766	30 434	32 139	33 907
Non-profit institutions	24 832	25 249	19 974	32 170	88 621	89 396	94 237	94 011	99 182
Households	1 046	1 038	2 038	950	608	745	100	634	669
Social benefits	461	382	938		228	421			
Other transfers to households	585	656	1 100	950	380	324	100	634	669
Payments for capital assets	174 477	161 636	150 465	171 157	174 039	174 038	85 176	99 581	101 122
Buildings and other fixed structures	167 696	152 774	137 055	153 125	162 107	162 107	61 636	82 510	81 713
Buildings	3 549	1 145	30 687	96 393	95 985	95 985	60 436	82 510	81 713
Other fixed structures	164 147	151 629	106 368	56 732	66 122	66 122	1 200		
Machinery and equipment	6 538	8 646	13 317	18 031	11 852	11 851	23 540	17 071	19 409
Transport equipment		3 042	2 235	1 229	2 542	1 435	342	256	270
Other machinery and equipment	6 538	5 604	11 082	16 802	9 311	10 417	23 198	16 815	19 139
Software and other intangible assets	243	216	93						
Payments for financial assets		390	969						
Total economic classification	642 606	704 333	810 112	875 336	912 944	912 943	942 652	989 706	1 079 675

TABLE 12.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	115 434	125 365	137 572	113 637	141 927	141 927	125 908	139 480	146 987
Compensation of employees	80 898	82 185	95 764	77 202	105 362	105 362	88 397	99 802	105 125
Salaries and wages	71 660	72 203	84 772	67 053	93 621	93 621	75 799	84 340	88 813
Social contributions	9 238	9 982	10 992	10 149	11 741	11 741	12 598	15 462	16 312
Goods and services	34 536	42 603	41 595	36 435	36 565	36 556	37 511	39 678	41 862
Administrative fees	44	65	42	73	773	773	81	85	90
Advertising	1 619	519	601	641	641	745	679	718	758
Minor assets	51	138	132	595	345	345	631	666	703
Audit cost: External	2 776	4 417	4 296	4 323	4 323	5 071	2 817	2 975	3 139
Bursaries: Employees	250	1 197	916	946	946	946	472	498	525
Catering: Departmental activities	402	321	259	462	612	612	647	684	722
Communication (G&S)	2 515	3 044	2 823	2 113	3 119	4 215	1 739	1 494	1 576
Computer services	247	1 315	4 810	4 169	5 657	5 657	3 236	3 209	3 385
Consultants and professional services:	252				546	546	1 677	1 771	1 868

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Business and advisory services									
Legal services	373	3 677	6 447	2 531	2 531	1 629	1 963	2 482	2 385
Contractors	3 014	178	1 169	2 490	990	633	984	1 039	1 096
Agency and support / outsourced services	5 761	5 274	3 080	2 660	1 359	920	3 039	3 209	3 385
Entertainment				22	22	22			
Fleet services (including government motor transport)	2 032	831	1 382	1 365	1 615	1 615	2 686	2 836	2 992
Inventory: Clothing material and accessories	1								
Inventory: Food and food supplies	285								
Inventory: Materials and supplies	624								
Inventory: Medical supplies				18					
Consumable supplies	105	614	777	239	1 142	1 142	253	267	282
Consumable: Stationery, printing and office supplies	1 680	2 531	2 254	1 578	1 327	1 327	1 899	2 005	2 115
Operating leases			1 772	318	968	1 397	336	355	375
Property payments	3 002	6 509	5 042	5 117	4 302	3 481	4 732	5 205	5 726
Transport provided: Departmental activity	371	326	533		200	200			
Travel and subsistence	1 629	3 608	1 368	2 597	2 597	2 730	3 056	3 227	3 404
Training and development	2 216	3 602	3 105	1 301	977	977	1 377	1 454	1 534
Operating payments	3 448	2 080	509	2 247	985	985	2 382	2 516	2 655
Venues and facilities	1 839	2 357	278	630	588	588	2 825	2 983	3 147
Interest and rent on land		577	213			9			
Interest		577	213			9			
Transfers and subsidies	396	620	724	150	60	60			
Households	396	620	724	150	60	60			
Social benefits		65	288		50	50			
Other transfers to households	396	555	436	150	10	10			
Payments for capital assets	3 026	4 559	4 688	3 332	3 292	3 292	2 284	2 411	2 544
Buildings and other fixed structures	326	783	43						
Buildings	326								
Other fixed structures		783	43						
Machinery and equipment	2 457	3 776	4 645	3 332	3 292	3 292	2 284	2 411	2 544
Transport equipment		1 241	1 389	1 000	2 158	1 050			
Other machinery and equipment	2 457	2 535	3 256	2 332	1 134	2 242	2 284	2 411	2 544
Software and other intangible assets	243								
Payments for financial assets		85	889						
Total economic classification	118 856	130 629	143 873	117 119	145 279	145 279	128 192	141 891	149 531

TABLE 12.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CULTURAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	69 963	74 313	106 869	112 507	105 008	104 880	162 190	166 644	193 760
Compensation of employees	18 512	21 683	29 229	53 039	33 442	33 313	60 269	66 783	70 458
Salaries and wages	16 924	19 713	26 336	45 618	30 122	29 993	52 725	58 818	62 054
Social contributions	1 588	1 970	2 893	7 421	3 320	3 320	7 544	7 965	8 404
Goods and services	51 451	52 630	77 640	59 467	71 566	71 567	101 921	99 861	123 302
Administrative fees		8	27		36	36	58	70	74
Advertising	4 521	1 411	2 853	2 759	3 587	4 233	6 636	7 139	9 531
Minor assets	2		103	57	269	270	350	378	900

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Catering: Departmental activities	6 289	4 457	6 895	3 991	6 923	9 110	10 994	11 351	14 975
Communication (G&S)	208	395	402	483	491	405	1 007	1 063	1 522
Computer services		261							
Consultants and professional services: Business and advisory services	554	522	862		704	797	60	70	74
Legal services				40					
Contractors	11 835	8 987	21 533	24 894	24 417	21 529	38 760	34 767	42 454
Agency and support / outsourced services	16 978	21 173	10 007	6 972	1 257	1 168	1 896	2 014	3 126
Fleet services (including government motor transport)	15								
Consumable supplies	400	236	837	451	2 490	2 496	3 102	2 882	3 541
Consumable: Stationery, printing and office supplies	1	671	468	1 067	1 745	930	3 140	3 231	3 909
Operating leases		934	2 486		3 310	3 310			
Property payments		5 616	10 945	5 981	8 368	8 368	8 930	9 532	10 177
Transport provided: Departmental activity	8 191	4 186	12 012	7 485	8 728	8 728	10 793	12 451	15 135
Travel and subsistence	1 181	1 172	3 778	1 827	2 418	2 552	1 951	2 063	2 177
Training and development	112		70	294	702	703	918	998	1 053
Operating payments	336	1 259	776	852	216	245	1 824	2 046	2 309
Venues and facilities	828	1 342	3 586	2 314	4 805	5 587	10 343	8 583	11 055
Transfers and subsidies	34 685	37 556	38 379	39 666	41 666	41 795	39 812	42 437	44 772
Departmental agencies and accounts	24 747	25 993	28 397	28 766	28 766	28 766	30 434	32 139	33 907
Provide list of entities receiving transfers	24 747	25 993	28 397	28 766	28 766	28 766	30 434	32 139	33 907
Non-profit institutions	9 934	11 461	9 944	10 900	12 900	12 900	7 000	7 783	8 211
Households	4	102	38			129			
Social benefits		102	38			129			
Other transfers to households	4								
Payments for capital assets	103	1 265	31 948	38 251	38 378	38 377	3 454	3 648	3 849
Buildings and other fixed structures		1 145	30 000	34 985	35 032	35 032			
Buildings		1 145	30 000	34 985	35 032	35 032			
Machinery and equipment	103	120	1 948	3 266	3 266	3 266	3 454	3 648	3 849
Transport equipment		39							
Other machinery and equipment	103	81	1 948	3 266	3 266	3 266	3 454	3 648	3 849
Payments for financial assets		296							
Total economic classification	104 751	113 430	177 196	190 423	185 052	185 052	205 456	212 729	242 381

TABLE 12.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LIBRARY AND ARCHIVES SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	7 767	21 562	16 264	47 825	35 826	35 825	83 297	79 231	83 592
Compensation of employees	5 129	10 462	8 279	28 469	10 056	10 056	46 090	53 270	56 199
Salaries and wages	4 509	9 581	7 517	25 200	8 946	8 946	40 664	49 355	52 069
Social contributions	620	881	762	3 269	1 110	1 110	5 426	3 915	4 130
Goods and services	2 638	11 100	7 985	19 356	25 770	25 769	37 207	25 961	27 393
Administrative fees	26	45	154	76	137	137	101	54	57
Advertising	226	619	648	868	2 182	2 182	3 187	533	563
Minor assets	294	567	555	1 291	4 254	4 254	1 546	2 613	2 691
Catering: Departmental activities	122	188	486	501	1 149	1 150	1 307	337	355
Communication (G&S)	52	71	76	81	68	68	828	650	686

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Computer services	58	853	80	2 000	573	890	350	101	107
Consultants and professional services: Business and advisory services	174								
Legal services	140	226							
Contractors		30	46	58	979	979	973	3 971	4 190
Agency and support / outsourced services	755	5 088	288	4 287	1 953	1 954		2 695	2 843
Fleet services (including government motor transport)	30	17	34	50	72	87	558	589	621
Inventory: Learner and teacher support material	60			6 053				2 332	2 460
Inventory: Other supplies							11 000	528	557
Consumable supplies		96	728	117	1 217	1 217	6 697	5 234	5 525
Consumable: Stationery, printing and office supplies	38	80	297	476	1 800	1 800	964	729	769
Property payments		27			3 548	3 548	1 700	3 936	4 219
Transport provided: Departmental activity	6	57	49		113	113	100		
Travel and subsistence	89	392	725	780	944	915	1 438	598	631
Training and development		25	311	307	1 954	1 954	1 288	97	102
Operating payments	413	2 534	3 234	2 262	4 056	3 724	4 470	964	1 017
Venues and facilities	155	185	274	150	771	799	600		
Transfers and subsidies	55 804	103 212	127 492	131 897	133 152	133 152	140 220	147 326	154 305
Provinces and municipalities	55 666	103 111	126 116	129 097	129 882	129 882	137 220	145 900	152 800
Municipalities	55 666	103 111	126 116	129 097	129 882	129 882	137 220	145 900	152 800
Municipalities	55 666	103 111	126 116	129 097	129 882	129 882	137 220	145 900	152 800
Non-profit institutions			400	2 000	2 900	2 900	2 900	792	836
Households	138	101	976	800	370	370	100	634	669
Social benefits	138		312			56			
Other transfers to households		101	664	800	370	314	100	634	669
Payments for capital assets	166 481	153 395	111 676	100 887	116 588	116 587	77 021	91 782	92 617
Buildings and other fixed structures	164 147	150 846	106 325	91 886	112 589	112 589	60 436	82 510	81 713
Buildings				35 154	46 467	46 467	60 436	82 510	81 713
Other fixed structures	164 147	150 846	106 325	56 732	66 122	66 122			
Machinery and equipment	2 334	2 333	5 258	9 001	3 998	3 998	16 585	9 272	10 904
Transport equipment		86	79		29	30			
Other machinery and equipment	2 334	2 247	5 179	9 001	3 970	3 968	16 585	9 272	10 904
Software and other intangible assets		216	93						
Payments for financial assets		9	80						
Total economic classification	230 052	278 178	255 512	280 609	285 565	285 564	300 538	318 339	330 514

TABLE 12.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SPORT AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	168 674	165 676	221 448	239 228	208 267	207 484	221 712	229 571	265 002
Compensation of employees	70 094	69 506	81 583	104 926	95 821	95 814	112 957	120 739	130 651
Salaries and wages	61 856	60 195	71 608	91 605	83 972	83 446	98 221	104 658	113 685
Social contributions	8 238	9 311	9 975	13 321	11 849	12 368	14 736	16 081	16 966
Goods and services	98 580	96 160	139 865	134 301	112 446	111 670	108 755	108 832	134 351
Administrative fees	124		83		240	264	260	170	179
Advertising	2 777	2 576	14 437	4 902	4 900	5 102	6 610	6 635	7 675
Minor assets	4	469	21	490	219	219	201	230	243
Bursaries: Employees									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Catering: Departmental activities	2 412	3 269	8 742	1 616	9 656	9 057	8 764	6 996	9 609
Communication (G&S)	1 467	1 707	1 937	2 038	2 684	2 683	1 297	1 984	5 593
Computer services		100							
Contractors	37 867	36 364	66 586	66 078	35 943	34 200	23 940	27 931	29 423
Agency and support / outsourced services	14 318	13 628	10 392	16 514	2 093	2 260	2 230	4 115	4 342
Fleet services (including government motor transport)	979	618	1 615	379	2 109	2 109	216	229	242
Inventory: Materials and supplies	17 143	16 343	9 487	14 839	22 523	22 523	17 272	18 998	19 095
Consumable supplies	95	33	330	64	38	142	250	500	1 600
Consumable: Stationery, printing and office supplies	28	67	231	493	713	883	1 426	1 151	1 213
Operating leases	829	4	44	739					
Property payments	741	23		290	4	4	319	337	236
Transport provided: Departmental activity	9 191	10 498	9 699	9 417	12 725	13 169	13 812	11 555	17 553
Travel and subsistence	2 203	2 155	6 291	5 064	5 888	7 070	12 740	8 942	11 934
Training and development	196		94	453	4 546	4 546	6 661	3 706	4 909
Operating payments	1 017	905	420	996	783	786	2 036	1 281	2 988
Venues and facilities	7 189	7 401	9 456	9 929	7 382	6 654	9 821	14 072	17 343
Interest and rent on land		10							
Interest		10							
Transfers and subsidies	15 406	14 003	9 930	19 270	72 999	73 782	84 337	85 436	90 135
Non-profit institutions	14 898	13 788	9 630	19 270	72 821	73 596	84 337	85 436	90 135
Households	508	215	300		178	186			
Social benefits	323	215	300		178	186			
Other transfers to households	185								
Payments for capital assets	4 867	2 417	2 153	28 687	15 782	15 782	2 417	1 740	2 112
Buildings and other fixed structures	3 223		687	26 254	14 486	14 486	1 200		
Buildings	3 223		687	26 254	14 486	14 486			
Machinery and equipment	1 644	2 417	1 466	2 433	1 296	1 296	1 217	1 740	2 112
Transport equipment		1 676	767	229	355	355	342	256	270
Other machinery and equipment	1 644	741	699	2 204	941	941	875	1 484	1 842
Payments for financial assets									
Total economic classification	188 947	182 096	233 531	287 185	297 048	297 048	308 466	316 747	357 249

TABLE 12.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: COMMUNITY LIBRARY SERVICES GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	1 667	1 959	5 198	9 309	11 874	11 874	27 106	10 797	12 047
Compensation of employees	903	984	1 102	3 000	800	800	8 426	3 696	5 781
Salaries and wages	799	870	975	2 496	625	625	6 541	3 289	4 610
Social contributions	104	114	127	504	175	175	1 885	407	1 171
Goods and services	764	975	4 096	6 309	11 074	11 074	18 680	7 101	6 266
Administrative fees	22			70					57
Advertising	119	89	81	400	880	880	2 397	947	517
Minor assets	14	72	225	900	2 671	2 671			961
Catering: Departmental activities	70	8	166	300	740	740	300	239	258
Communication (G&S)									75
Computer services		699	35	2 000	500	500			107
Agency and support / outsourced services	341		185					2 757	2 230

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Fleet services (including government motor transport)	30	17	22						
Inventory: Learner and teacher support material	60								988
Consumable supplies	12		178	89	450	450	3 983	216	138
Consumable: Stationery, printing and office supplies									140
Transport provided: Departmental activity			49		113	113			
Travel and subsistence	29	47	40	100	97	97			319
Training and development			221	100	288	288		418	94
Operating payments		43	2 773	2 250	2 233	2 233	1 000	2 524	382
Venues and facilities	67		121	100	500	500			
Transfers and subsidies	39 855	84 707	107 388	104 246	101 946	101 946	108 220	112 620	117 805
Provinces and municipalities	39 850	84 707	106 516	101 446	99 346	99 346	106 720	111 300	116 300
Municipalities	39 850	84 707	106 516	101 446	99 346	99 346	106 720	111 300	116 300
Municipalities	39 850	84 707	106 516	101 446	99 346	99 346	106 720	111 300	116 300
Non-profit institutions			400	2 000	2 600	2 600	1 500	792	836
Households	5		472	800				528	669
Other transfers to households	5		472	800				528	669
Payments for capital assets	74 499	23 724	35 478	59 173	58 950	58 950	33 204	54 367	57 829
Buildings and other fixed structures	72 733	22 238	31 384	56 732	57 074	57 074	27 004	47 910	50 919
Other fixed structures	72 733	22 238	31 384	56 732					50 919
Machinery and equipment	1 766	1 486	4 094	2 441	1 876	1 876	6 200	6 457	6 910
Transport equipment	28	86	22						
Other machinery and equipment	1 738	1 400	4 072	2 441	1 876	1 876	6 200	6 457	6 910
Payments for financial assets			80						
Total economic classification	116 021	110 390	148 144	172 728	172 770	172 770	168 530	177 784	187 681

TABLE 12.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: MASS PARTICIPATION AND SPORT DEVELOPMENT GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	83 051	76 570	73 303	70 293	70 293	75 386	75 310	81 110	86 291
Compensation of employees	8 721	7 961	9 809	8 625	8 625	8 388	8 501	9 095	9 675
Salaries and wages	7 915	7 235	9 104	7 988	7 988	8 084	7 566	8 095	8 612
Social contributions	806	726	705	637	637	304	935	1 000	1 063
Goods and services	74 330	68 609	63 494	61 668	61 668	66 998	66 809	72 015	76 616
Administrative fees	124		80	81	81	80	260	278	296
Advertising	2 376	2 550	8 908	5 431	5 431	1 540	3 121	3 931	4 182
Minor assets		464	18	26	26	75			
Catering: Departmental activities	2 068	3 249	7 927	3 754	3 754	6 823	6 979	7 467	7 944
Communication (G&S)	1 333	1 573	242	962	962	193	251	334	355
Computer services		100							
Contractors	20 738	12 095	9 039	9 461	9 461	20 492	15 419	15 748	16 754
Agency and support / outsourced services	13 615	13 449	7 194	5 396	5 396	3 253	1 490	1 487	1 582
Fleet services (including government motor transport)	979	510	470	1 484	1 484	103			
Inventory: Learner and teacher support material									
Consumable supplies	66	34	85	27	27	2			
Consumable: Stationery, printing and office supplies	28	58	164	425	425	362	3 044	3 000	3 192
Operating leases			16						

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Property payments	63	9					107	114	
Transport provided:									
Departmental activity	8 893	10 470	8 165	9 356	9 356	8 958	6 744	7 350	7 820
Travel and subsistence	730	386	3 999	2 403	2 403	664	3 750	4 333	4 610
Training and development	-		93	5	5	1 260	4 706	5 463	5 812
Operating payments	185		27	380	380	282	480	514	546
Venues and facilities	6 447	7 319	8 071	10 991	10 991	5 050	7 165	7 666	8 156
Transfers and subsidies	9 941	12 036	9 630	12 655	12 655	8 654	9 572	10 241	10 895
Non-profit institutions	9 941	12 036	9 630	12 655	12 655	8 654	9 572	10 241	10 895
Payments for capital assets	1 593	951	683	1 561	1 561	469	600	106	114
Machinery and equipment	1 593	951	683	1 561	1 561	469	600	106	114
Transport equipment	1 118	315	237	391	391				
Other machinery and equipment	475	636	446	1 170	1 170	469	600	106	114
Payments for financial assets									
Total economic classification	94 585	89 557	83 616	84 509	84 509	84 509	85 482	91 457	97 300

TABLE 12.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR PROVINCES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	1 897	1 996	1 561	2 206	2 206	2 206	2 000		
Compensation of employees	1 897	1 379	1 418	1 786	1 786	1 482	1 382		
Salaries and wages	1 897	1 378	1 418	1 786	1 786	1 482	1 381		
Social contributions		1					1		
Goods and services		617	143	420	420	724	618		
Advertising		83	26				83		
Agency and support / outsourced services		485	9						
Consumable supplies		49	108	420	420	350			
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	1 897	1 996	1 561	2 206	2 206	2 206	2 000		

TABLE 12.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL SECTOR EPWP INCENTIVE GRANT FOR PROVINCES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	2 502	934	2 085	1 496	1 496	1 496	1 463		
Compensation of employees	2 306	920	2 085	1 424	1 424	1 424	1 421		
Salaries and wages	2 305	918	2 074	1 410	1 410	1 410	1 407		
Social contributions	1	2	11	14	14	14	14		
Goods and services	196	14		72	72	72	42		
Advertising	178			55	55	55	18		
Travel and subsistence	18	14		17	17	17	21		
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	2 502	934	2 085	1 496	1 496	1 496	1 463		

TABLE 12.27: 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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	19 173	42 030	43 120	40 483	41 837	41 837	45 000	47 000	49 500

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Ekurhuleni	5 200	9 579	13 000	13 800	13 594	13 594	13 700	14 000	15 000
City of Johannesburg	9 690	19 015	17 120	15 921	15 921	15 921	17 600	19 000	19 500
City of Tshwane	4 283	13 436	13 000	10 762	12 322	12 322	13 700	14 000	15 000
Category B	35 993	58 578	79 696	85 814	85 245	85 245	89 420	95 100	100 500
Emfuleni	4 690	9 225	12 300	15 207	13 107	13 107	13 892	15 000	16 500
Midvaal	4 080	7 050	8 800	9 003	9 303	9 303	11 050	12 000	13 500
Lesedi	5 158	6 700	9 670	11 454	11 597	11 597	12 964	14 000	15 000
Mogale City	8 502	12 700	15 700	14 980	15 280	15 280	15 900	16 500	16 500
Merafong City	5 845	9 903	6 300	15 010	15 498	15 498	15 330	16 200	17 000
Rand West City	7 718	13 000	26 926	20 160	20 460	20 460	20 284	21 400	22 000
Category C	500	2 503	3 300	2 800	2 800	2 800	5 178	5 315	5 454
Sedibeng District Municipality							2 378	2 515	2 654
West Rand District Municipality	500	2 503	3 300	2 800	2 800	2 800	2 800	2 800	2 800
Unallocated									
Total transfers to municipalities	55 666	103 111	126 116	129 097	129 882	129 882	139 598	147 415	155 454