

VOTE 12

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

To be appropriated by vote in 2019/20	R 1 058 424 000
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:

- Transform and modernise sport and create a cultural landscape which contributes to social cohesion and nation building;
- Transform 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 as well as to ensure access, increased participation and transformation of the sports, 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 sports people;
- Developing young sporting and artistic talent so that they can take their rightful place in competitive sports and in the mainstream arts and culture sector;
- Implementing school sports 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 the 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 the procurement of sports equipment and attire;
- Supporting the development of new key 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, other heritage programmes and the creative industries as well as 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
- Upscaling skills development for the Gauteng City Region Economy in partnership with various industry players through people training to deliver school sports, training water safety instructors and athletes through club development and academy programmes to participate in sport; providing bursaries for library science, archival and record management as well as 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 sports 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 contribute 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 the Gauteng Social Cohesion Carnival, themed dialogues and social cohesion games (soccer and rugby), 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.
- Promote 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 the 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; operationalise 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 multipurpose sport courts, the department will continue to plan and construct 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 and 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 (2018/19)

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 the National Department of Sport and Recreation. District and provincial school sport tournaments were hosted as part of school sport games. This benefited 21 917 learners of which 971 are learners with special educational needs. Furthermore, 14 school sport structures were supported for coordinating and implementing winter games and 54 school sport coordinators assisted with the delivery of school sport programmes. The water safety programme benefitted a total of 576 people (277 males and 299 females), to date, who participated. This programme has been implemented to also reduce drowning of people, particularly children, in the province.

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, spelling bee and word ruffle competitions, youth month programmes as well as library holiday programmes conducted at various libraries, day care centres and old age homes throughout the five corridors. In the year under review, these programmes benefited a total of 6 946 people (3 689 males and 3 257 females).

Output 2: Arts in Schools Carnival

Carnival arts and culture programmes were implemented with 110 Gauteng schools benefitting and 6 600 learners participated in the Gauteng Social Cohesion Carnival. The Gauteng Social Cohesion Carnival was held on 24 September 2018 in Tshwane and was attended by approximately 42 000 people. This prestigious event kicked off with the 6.8 km walk to the National Heritage Museum, through to the Fountains Valley and ended at the Union Buildings in Tshwane. The official opening was led by the Premier of Gauteng, Mr David Makhura, who was joined by the former Executive Mayor of the City of Tshwane, to celebrate the 100 years of Madiba and Albertina Sisulu as heroes and heroines of South Africa.

Output 3: Recreational Siyadlala Hub Programme

The department hosted seven active recreational programmes which enhanced active participation by communities to promote healthy lifestyles and physical well-being. A total of 131 813 actively participated in organised active recreational events. These included sports for social change, Move for Health, indigenous games, the Minister's outreach programme, aerobics, and fun walks/runs as well as the June, September and December holiday programmes.

Output 4: Theatre, dance and music programmes

In the period under review, the department financially supported various arts and culture events. These events assisted the province to achieve social cohesion by attracting approximately 28 000 people as audiences and creating about 5 020 temporary jobs. These were the Back to the City Hip Hop Festival on 27 April 2018, the Bassline Fest on 26 May 2018, the Soweto Music Festival on 30 June 2018, the Moretele Park Tribute to Heroes Concert on 1 September 2018, the Brown Dash Music Festival on 29 September 2018, the 7th Annual South African Hip Hop Awards 2018 held on 19 December 2018 and the DJ Shimza's 10th Annual One Man Show Festival 2018 on 25 December 2018. Furthermore, six Puisano live music auditions, three showcases and two performing arts programme were hosted.

Output 5: Creative arts programme

Three arts and culture programmes (dance, drama and music) were implemented in the five corridors. These include events such as the contemporary Motjeko Dance Festival; the Gauteng Ishashalazi Community Theatre Awards; South African School Choir Eistedford in Hammanskraal; Child Protection Day; Shanel one in Art theatre event; IGM festival, Clap and Tap and brass bands; Impumelelo Organisation Women Celebration; Provincial Basetsana scriptwriting and directing workshop; Ponelelope Arts Festival; Mshni Maskandi Music Festival; Izithleleo Gospel Awards; the Arts Ability Workshop in partnership with the Ladysmith Black Mambazo Academy and a flagship music programme called the Gauteng Afro-Choral Music

Output 6: National/significant days commemorative events

To celebrate national and significant days, five large-scale events were commemorated with various themes during the period under review. The department hosted Freedom Day on 27 April 2018 at the Khutsong Stadium in Carletonville which was attended by more than 8 000 participants, Youth Day on 16 June 2018 at the Orlando Stadium in Soweto which was attended by more than 15 000 people, Mandela Day on 18 July 2018 at the at AME Church in Kliptown with 300 people attending, Women's Day on 9 August 2018 in Tshwane under the theme '100 years of Albertina Sisulu, Woman of Fortitude' which was attended by more than 20 000 participants and Heritage Day on 24 September 2018 - through the Social Cohesion Carnival – which was attended by more than 42 000 participants.

The department identified and honoured 297 unsung heroes and heroines of the liberation struggle in partnership with stakeholders. The identified heroes and heroines were part of the Sharpeville Massacre and Vaal uprisings and the Winterveldt Massacre. Furthermore, the department identified and commemorated five heroes and heroines who were victims of the June 1976 uprisings and were killed by the security forces in Alexandra on 18 June 1976.

Output 7: Heritage resources

Women's Living Heritage Monument (WLHM): The Department of Infrastructure Development concluded the construction of WLHM and the monument was officially handed over to the Department of Sport, Arts, Culture and Recreation on 8 August 2018. A cleaning services subcontractor was appointed in September 2018.

Boipatong Memorial and Youth Centre: Funds have been transferred to the Sedibeng District Municipality for operationalisation. The curator is currently implementing skills transfer to the seconded staff members from Sedibeng.

Kagiso Memorial and Recreational Centre: Cleaning and gardening services are currently running at the centre. Arts and culture programmes are being implemented on a daily basis at the centre.

Further, 168 promotional interventions on national symbols and orders were conducted to create and promote awareness on national symbols and national identity. The department promoted social cohesion by hosting eight events, namely Youth Day; Africa Day; lesbian, gay, bisexual, transgender and/or intersex (LGBTI)-themed community dialogues; the launch of Women's Day; the 2018 Gauteng Women in Sports Dialogue; a dialogue with Tshwane Traditional Leaders; and the "Centenary of Bantu Women's League and the lives of times of Mama Charlotte Manyi-Maxeke and Mama Albertina Nonsikelelo Sisulu" on 26 October 2018.

Output 8: Youth camp

The 2018 Youth Camp was held from 1 – 8 December 2018 at Camp Discovery in Hammanskraal to benefit a total of 250 participants. This total included 148 male participants, 102 female participants and 30 Persons with Disabilities (PwD) (17 male and 13 female). The theme of this camp was "Creating a winning Nation". Activities undertaken during the youth camp included programmes to promote social cohesion, good leadership and community outreach programmes.

Output 9: Sport development

In the period under review, a total of 1 747 athletes were supported by the sport academies and 683 people were provided with an Entry Level Coaches Seminar and the International Coaches Congress for Sport Performance (ICCSP) Seminar. A total of 48 local leagues were supported and these include the Netball Leagues, Basketball League, Hockey League, Disability Darts League and Gymnastics Leagues. Thirty-five clubs participated in the rural sport development programme.

RADICAL ECONOMIC TRANSFORMATION

Output 1: Craft hub centres

The product and enterprise development programmes were implemented in seven craft hubs. The department supported 197 crafters to exhibit their products at 18 market access initiatives platforms such as the South African Hand Made Decorex, the OR Tambo Narrative Centre in Ekurhuleni as well as the Sharpeville arts and craft market.

Output 2: Filming

Ten film productions were financially supported. A total of 2 479 people were trained in the film sector, 100% film permits for productions were facilitated and 1 246 temporary jobs were directly created in the film sector. These jobs were created through various productions such as AmaATM's, Evolution of Hip Hop, Tsa Pitori, Salvation, Letters of Hope, Durban International Film Festival Talent Campus, Easy Way to the Fall short film, African American feature film, Round table documentary, Womb Dance documentary, Westbury Pushers documentary and the Basetsana Directing and Scriptwriting Camp. Furthermore, seven productions for broadcast platforms were supported.

Output 3: Financial aid

Adjudication for the 30 community structures was done from 11 – 14 September 2018 and the required applications were approved. Therefore, payments will be processed in the fourth quarter of the 2018/19 financial year. The Provincial Archives Centre was officially opened by the Gauteng Premier on 24 October 2018. The data fibre link and server room has been installed. Records from various departments are being received and archived.

Output 4: Competitive sport

The department hosted eight sports events in the period under review. These are the Arnold Classic Africa event benefitting a total of 18 127 athletes, the Gauteng Boxing Champions Challenge that took place on 18 May 2018 at the Sandton Convention Centre, the 2018 Premier Social Cohesion Rugby Game which was held from 8 – 9 June 2018, Shell Helix Ultra Cup local event which was an offseason football event that took place on 21 July 2018, the Madiba Night Boxing Tournament which is a community event that was hosted on 11 August 2018, the Gauteng Women in Sport dialogue that took place on 13 October 2018, the 2018 Old Mutual Soweto Marathon 25th edition which occurred on 4 November 2018 and the SA Open Gold Tournament which was hosted from 6 – 9 December 2018.

MODERNISATION OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT DECISIVE SPATIAL TRANSFORMATION

Output 4: Library Infrastructure Projects

The department supported the following 10 municipalities financially in the third quarter of 2018/19s: City of Johannesburg Metropolitan Municipality, City of Tshwane Metropolitan Municipality, Ekurhuleni Metropolitan Municipality, Emfuleni Local Municipality, Lesedi Local Municipality, Midvaal Local Municipality, Merafong City Local Municipality, Mogale City Local Municipality, Rand-West District Municipality and West Rand District Municipality. This funding was for the construction and operationalisation of libraries in the municipalities.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2019/20)

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 National Department of Sport and Recreation. 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 learners participating in school sport tournaments at district level. This will provide opportunities to approximately 32 000 learners. Around 1 500 people - which includes learners - will benefit from the Learn to Swim Programme in the 2019/20 financial year and six focus schools will be supported to promote excellence in sports. Furthermore, 56 school sport coordinators will be appointed and training programmes for 510 people to deliver school sports programmes, 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 schools.

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 162 500 community members to participate in 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. 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, dance and music programmes

Five visual arts programmes will be implemented in public spaces and five 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. The department will continue to host seven Puisano Live Music Showcases and support two sector initiatives. The department will explore all opportunities to implement the Music Strategy focusing on seven 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 5: National and Historical 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 2019, Youth Day on 16 June 2019, Mandela Day on 18 July 2019, Women's Day on 9 August 2019, Heritage Day on 24 September 2019 and Human Rights Day on 21 March 2020. The department will commemorate four prominent heroes and heroines of the liberation struggle as well as 400 unsung liberation struggle heroes and heroines.

Output 6: Heritage resources

The department will support three monuments - Kagiso, Women's Living Heritage Monument and Boipatong - in an attempt to preserve, promote and protect the heritage resources. 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 200 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 Annual Gauteng Sport Awards, support 160 clubs, 27 hubs and 430 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 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 seven craft hubs. Furthermore, it will facilitate five market access initiatives - 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 60 emerging fashion designers and visual artists benefitting from a mentorship programme. It will also implement capacity-building programme which will benefit 300 practitioners.

Output 2: 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.

Output 3: 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. The department will also provide funding to 60 community structures in the arts and culture sectors as well as in the sport and recreation sectors whose missions are aligned with radical economic transformation. The department will also partner with sector rights holders to implement programmes in line with the provincial bidding and hosting strategy.

Output 4: 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 Arnold Classic Africa, Future Champions Gauteng, Sunshine Tour Golf Tournament, Rugby Premier Social Cohesion, Professional Boxing, Gauteng Women in Sport Dialogue, Gauteng Women's Football Tournament, Soweto Marathon, Gauteng Ultra Marathons 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 to plan for five new libraries (Mullerstuine, Kocksoord, Savannah City, Mammelo and Zuurbekom). To modernise community libraries continuously, one library (Mohlakeng ext. 3) will be upgraded. Workstations for visually impaired individuals will be installed.

Output 2: Provincial archives services

The department will continue to conduct 26 registry inspections within governmental bodies. Six archives and records management training sessions will be provided for archives and records managers to improve library, information and archival services. The registries of governmental bodies will be inspected to assist them with complying with legislative requirements regarding records management in Gauteng.

4. REPRIORITISATION

To deliver on the mandate of the department, the budget baseline over the 2019 MTEF is re-prioritised to redirect funding to priority policy and programme areas and to ensure that the available resources are spent on the strategic goals and objectives.

For the 2019/20 financial year, the department is re-prioritising as follows:

- An amount of R17 million is re-prioritised to goods and services in Programme 1: Administration to fund the purchasing of Microsoft licences and IT services as the department will be procuring computers for new employees.
- Programme 2: Cultural Affairs re-prioritised an amount of R5 million from goods and services to heritage assets to fund the heritage component of the Women's Living Heritage Monument. An amount of R1.5 million is reprioritised to pay the rental portion of the g-fleet vehicles.
- Programme 3: Library and Archive Services re-classified an amount of R35 million from the item buildings and other fixed structures to Goods and services because the department intends to make the existing libraries which were constructed in previous financial years functional.
- An amount of R19.7 million which was allocated to the combi courts in Programme 4: Sport and Recreation is re-classified from Transfer payments to machinery and equipment and good services in line with the Classification Circular 21 of 2018. This amount includes funding set aside for the rental portion of the G-Fleet vehicles to ensure that the corridor model is functional. The procurement of ancillary services - which includes catering, transport, promotional materials, marketing and communications - enables the department to deliver objectives specific to the department that are not the responsibility of the non-profit institution or entity.

5. PROCUREMENT

The procurement plans of the department are aligned to the planned projects and budgets. These also comply with government guidelines, policies and regulations for effective and principled procurement to reflect the Five Pillars of Procurement. The department continues to ensure that the procurement of services is done in a timely manner to avoid any negative impact on service delivery.

Key tenders from the previous financial year are finalised and the tender - pertaining to the removal and transport of archival records - will be re-advertised in the 2019/20 financial year.

The major procurement that the department will undertake relates to the hosting of major events, the celebration of commemorative days, the construction and operationalisation of community libraries as well as the provision of multipurpose sports facilities in communities.

The corridor-based programmes of the department will continue to support and empower township-based enterprises. The department will continue to engage communities and has commenced with a database of the small businesses based in the townships, working in partnership with the Gauteng Provincial Treasury's Vendor Management unit which assists enterprises to become compliant and thus do business with the government.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	539 458	580 009	651 963	685 177	705 007	705 007	796 417	860 232	890 485
Conditional grants	255 466	268 992	260 981	257 475	303 189	303 189	262 007	276 218	292 829
Community Library Services Grant	162 602	181 152	172 770	168 530	214 244	214 244	167 784	177 681	188 003
Mass Participation and Sport Development Grant	89 864	83 616	84 509	85 482	85 482	85 482	92 223	98 537	104 826
Expanded Public Works Programme Integrated Grant For Provinces	2 000	2 024	2 206	2 000	2 000	2 000	2 000		
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	1 000	2 200	1 496	1 463	1 463	1 463			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Total receipts	794 924	849 001	912 944	942 652	1 008 196	1 008 196	1 058 424	1 136 450	1 183 314

The department is funded through provincial equitable share and national conditional grants. Provincial equitable share increased by 21 per cent from R539.5 million in 2015/16 to R651.9 million in the 2017/18 financial year. The increase was owing to additional funds received for the construction of the Provincial Archives Centre, the operationalisation of monuments as well as the bidding and hosting of events namely the Under 17 Future Champions Tournament, the Southern Sunshine Golf Tournament, the Arnold Games and annual inflationary growth.

Conditional grants increased slightly by 2 per cent from R255.5 million in 2015/16 to R260.9 million in 2017/18 owing to an increase in the Community Libraries Services grant for the construction and operationalisation of community libraries. The Mass Participation and Sport Development Grant also increases over the 2019 MTEF from R92.2 million in 2019/20 to R104.8 million in 2021/22. The aim is to increase and sustain participation in sport and recreational activities and to improve capacity to deliver these activities.

The total equitable share increases from an adjustment budget of R705 million in 2017/18 to R796.4 million in the 2018/19 financial year mainly due to inflation and additional funding allocated for creative industries, social cohesion and the operationalisation of libraries. An amount of R6.7 million is added to baseline of the department in the 2020/21 financial year to fund the Tri-colour Games. The equitable share over the 2019 MTEF increases by 17 per cent from R796.4 million in 2019/20 to R891.6 million in the 2021/22 financial year owing to inflationary based growth and the carry-through effect of additional funding allocated to the department in the 2019/20 financial year. The conditional grants increase from R262 million in 2019/20 to R292.3 million in the 2021/22 financial year to fund the construction and operationalisation of the libraries and to strengthen transformation within communities and social cohesion through sport and recreational 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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts									
Sales of goods and services other than capital assets	291	302	307	311	316	316	312	329	347
Interest, dividends and rent on land	162	228	19	14	14	14	15	16	17
Sales of capital assets					12	12			
Transactions in financial assets and liabilities	206	61	50	72	280	280	76	80	84
Total departmental receipts	659	591	376	397	622	622	403	425	448

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 regarding 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 decreased its collection by 43 per cent from R659 000 in 2015/16 to R376 000 in 2017/18 owing to the reduced collection of debts by the collecting agency. The 2019 MTEF total departmental receipts will increase by 11 per cent from R403 000 in 2019/20 to R448 000 in 2021/22.

7. PAYMENT SUMMARY

7.1 Key assumptions

The key assumptions that were taken into account in formulating the 2019 MTEF estimates are as follows:

- The number of staff required and the continued implementation of the organisational structure;
- The continued implementation of the strategic plan of the department which is aligned to the TMR Agenda and sector priorities;
- Basic salary costs including improvements to 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
- The upgrading and operationalisation of infrastructure facilities.

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	130 629	143 873	146 680	128 192	155 646	155 646	151 321	161 010	165 597
2. Cultural Affairs	113 430	177 196	170 684	205 456	205 458	205 458	225 575	264 484	286 839
3. Library And Archives Services	278 178	255 512	212 664	300 538	324 991	324 991	353 990	336 219	355 242
4. Sport And Recreation	182 096	233 531	262 547	308 466	322 101	322 101	327 538	374 737	375 636
Total payments and estimates	704 333	810 112	792 575	942 652	1 008 196	1 008 196	1 058 424	1 136 450	1 183 314

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	386 916	482 153	459 321	593 107	556 779	556 760	631 663	726 360	775 016
Compensation of employees	183 836	214 855	233 755	307 713	284 491	284 472	340 594	357 247	377 255
Goods and services	202 493	267 085	225 556	285 394	272 285	272 285	291 069	369 113	397 761
Interest and rent on land	587	213	10		3	3			
Transfers and subsidies to:	155 391	176 525	231 978	264 369	252 285	252 304	299 204	322 546	339 588
Provinces and municipalities	103 111	126 116	128 062	139 598	139 656	139 656	176 653	187 954	197 593
Departmental agencies and accounts	25 993	28 397	29 016	30 434	34 434	34 434	37 500	39 589	41 760
Non-profit institutions	25 249	19 974	72 047	94 237	76 547	76 547	83 308	93 361	98 502
Households	1 038	2 038	2 853	100	1 648	1 667	1 743	1 642	1 733
Payments for capital assets	161 636	150 465	101 276	85 176	199 132	199 132	127 557	87 544	68 710
Buildings and other fixed structures	152 774	137 055	94 241	61 636	152 708	152 708	69 667	46 846	27 000
Machinery and equipment	8 646	13 317	7 035	23 540	35 629	35 629	52 427	40 698	41 710
Heritage Assets					10 625	10 625	5 463		
Software and other intangible assets	216	93			170	170			
Payments for financial assets	390	969							
Total economic classification	704 333	810 112	792 575	942 652	1 008 196	1 008 196	1 058 424	1 136 450	1 183 314

The department's expenditure increased by R105.8 million from R704.3 million in 2015/16 to R810.1 million in 2016/17 due to the construction of the Women's Living Heritage Monument, the Provincial Archive Centre and sport infrastructure projects.

The expenditure on compensation of employees increased from R183.8 million in 2015/16 to R233.7 million in 2017/18. Goods and services increased by R23 million from R202.5 million in 2015/16 to R225.5 million in 2017/18 owing to the bidding and hosting of events and the operationalisation of the monuments.

Actual transfers and subsidies increased from R155.4 million in 2015/16 to R176.5 million in 2016/17 owing to an increase in transfers to municipalities for the construction and operationalisation of libraries.

The total budget increases from a main appropriation of R942.7 million in 2018/19 to R1.1 billion in the 2019/20 financial year. The increase is because of the additional funding allocated for the operationalisation of libraries to ensure that communities benefit from these facilities. Moreover, the increase is also owing to additional funding of R5.3 million allocated

to the Gauteng Film Commission for creative industries, which will fund script and content development aimed at major social issues such as education, health and elections. The department also allocated funding towards a feasibility study on the need for new community libraries in the province and the implementation of regional offices in different corridors.

The total departmental allocation increases from R1.1 billion in 2019/20 to R1.2 billion in the 2020/21 financial year owing to increases in funding earmarked for infrastructure projects, arts, sport, and the construction and operationalisation of libraries.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Please refer to the 2019 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Gauteng Film Commission	25 993	27 397	28 767	30 435	34 435	34 435	37 500	39 589	41 760
Total departmental transfers	25 993	27 397	28 767	30 435	34 435	34 435	37 500	39 589	41 760

The expenditure of the Gauteng Film Commission (GFC) increased from R25.9 million in 2015/16 to R28.7 million in the 2017/18. The 2019 MTEF allocation increases from R37.5 million in 2019/20 to R41.8 million in 2021/22. This is due to additional funding totalling R16.9 million over the 2019 MTEF for creative industries. This will fund script and content development aimed at major social issues such as education, health and elections. Further to that, decentralising access to post-production and research facilities in the townships, funding of equipment as well as access to film services and marketing and distribution is a contributing factor. The funding will support partnerships in TV and film studios, training institutions, broadcasting houses and funding institutions.

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	42 030	43 120	40 017	45 000	46 820	46 820	60 000	64 500	68 000
Category B	58 578	79 696	85 245	89 420	87 658	87 658	111 338	118 000	124 000
Category C	2 503	3 300	2 800	2 800	2 800	2 800	5 315	5 454	5 593
Unallocated									
Total departmental transfers	103 111	126 116	128 062	137 220	137 278	137 278	176 653	187 954	197 593

The expenditure increased from R103 million in 2015/16 to R128 million in 2017/18 because of an increase in transfers to Category A and B municipalities for the construction and operationalisation of libraries.

The transfers under Category A municipalities decreased from R42 million in the 2015/16 to R40 million in 2017/18. The expenditure under Category B increased from R58.6 million in 2015/16 to R85.2 million in 2017/18. These increases were because of the ongoing operationalisation of the community libraries.

Over the 2019 MTEF, the total transfer allocation increases from R176.6 million in 2019/20 to R197.6 million in 2021/22 to make provision for the operationalisation and digitalisation of the exiting libraries thereby ensuring that communities have well-resourced and functioning libraries in support of a culture of reading and writing.

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office Of The Mec	9 308	6 554	7 432	7 660	9 956	9 956	7 260	8 536	9 006
2. Corporate Services	121 321	137 319	139 248	120 532	145 690	145 690	144 061	152 474	156 591
Total payments and estimates	130 629	143 873	146 680	128 192	155 646	155 646	151 321	161 010	165 597

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	125 365	137 572	144 106	125 908	151 632	151 613	145 981	157 019	161 885
Compensation of employees	82 185	95 764	103 224	88 397	112 764	112 745	106 232	112 555	118 745
Goods and services	42 603	41 595	40 872	37 511	38 865	38 865	39 749	44 464	43 140
Interest and rent on land	577	213	10		3	3			
Transfers and subsidies to:	620	724	213		572	591	929	973	1 027
Provinces and municipalities									
Households	620	724	213		572	591	929	973	1 027
Payments for capital assets	4 559	4 688	2 361	2 284	3 442	3 442	4 411	3 018	2 685
Buildings and other fixed structures	783	43							
Machinery and equipment	3 776	4 645	2 361	2 284	3 272	3 272	4 411	3 018	2 685
Software and other intangible assets					170	170			
Payments for financial assets	85	889							
Total economic classification	130 629	143 873	146 680	128 192	155 646	155 646	151 321	161 010	165 597

The total expenditure of this programme increased by 12 per cent from R130.6 million in 2015/16 to R146.7 million in 2017/18 with the Sub-programme: Corporate Services contributing the largest share to the total.

Expenditure on compensation of employees increased by 18 per cent from R82.2 million in 2015/16 to R103.2 million in 2017/18 owing to cost-of-living adjustments and other salary-related costs. Goods and services expenditure decreased by 4 per cent from R42.6 million in 2015/16 to R40.8 million in 2017/18 due to the implementation of cost-containment measures.

Transfers and subsidies increased from R620 000 in 2015/16 to R724 000 in 2016/17 owing to an increase in leave gratuity payments.

Payments for capital assets decreased by 47.8 per cent from R4.6 million in 2015/16 to R2.4 million in 2017/18 due to decentralisation of the machinery and equipment budget to the core programmes. The 2019 MTEF allocation for capital assets decreases by 38.6 per cent from R4.4 million in 2019/20 to R2.7 million in 2021/22 as the need for new furniture and office equipment will be addressed in the 2019/20 financial year.

The 2019 MTEF allocation increases from R151.3 million in 2019/20 to R165.6 million in 2021/22 to ensure that good governance is enhanced and service delivery is improved. The increase in the 2019 MTEF allocation for goods and services of 8.6 per cent from R39.7 million in 2019/20 to R43.1 million in 2021/22 is because of inflationary adjustments. The increase in the 2019 MTEF allocation for compensation of employees of 11.8 per cent from R106.2 million in 2019/20 to R118.7 million in 2021/22 is owing to the implementation of the new organisational structure and cost of living adjustments over the three years.

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management	6 290	6 968	9 735	7 766	12 535	12 535	7 968	8 473	8 940
2. Arts & Culture	71 010	102 008	90 547	111 550	104 307	104 700	136 320	148 386	163 276
3. Heritage Resource Services	34 414	66 400	68 358	82 183	87 137	86 744	76 909	103 106	109 854
4. Language Services	1 716	1 820	2 044	3 957	1 479	1 479	4 378	4 519	4 769
Total payments and estimates	113 430	177 196	170 684	205 456	205 458	205 458	225 575	264 484	286 839

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	74 313	106 869	100 209	162 190	121 633	121 633	164 932	210 147	229 532
Compensation of employees	21 683	29 229	32 650	60 269	41 150	41 150	77 504	82 248	86 773
Goods and services	52 630	77 640	67 559	101 921	80 483	80 483	87 428	127 899	142 759
Interest and rent on land									
Transfers and subsidies to:	37 556	38 379	44 398	39 812	44 652	44 652	48 015	50 019	52 756
Provinces and municipalities				2 378	2 378	2 378	2 515	2 654	2 793
Departmental agencies and accounts	25 993	28 397	29 016	30 434	34 434	34 434	37 500	39 589	41 760
Non-profit institutions	11 461	9 944	13 208	7 000	7 700	7 700	8 000	7 776	8 203
Households	102	38	2 174		140	140			
Payments for capital assets	1 265	31 948	26 077	3 454	39 173	39 173	12 628	4 318	4 551

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Buildings and other fixed structures	1 145	30 000	24 407		27 800	27 800	2 000		
Machinery and equipment	120	1 948	1 670	3 454	748	748	5 165	4 318	4 551
Heritage Assets					10 625	10 625	5 463		
Software and other intangible assets									
Payments for financial assets	296								
Total economic classification	113 430	177 196	170 684	205 456	205 458	205 458	225 575	264 484	286 839

The total expenditure increased from R113.4 million in 2015/16 to R170.7 million in 2017/18 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 on compensation of employees increased by R11 million from R21.7 million in 2015/16 to R32.7 million in 2017/18 owing to the filling of vacant posts in line with the recruitment plan. Expenditure recorded under goods and services increased from R52.6 million in 2015/16 to R67.6 million in 2017/18 mainly because of the operationalisation of the monuments and hubs.

The overall programme budget increases from a main budget of R205.5 million in 2018/19 to R225.6 million in 2019/20 mainly because of additional funding allocated to conduct a feasibility study on the implementation of regional offices in different corridors. Furthermore, additional funding was also allocated to the GFC which will fund script and content development aimed for major social issues.

The increase in compensation of employees from R60.3 million in 2018/19 main budget to R77.5 million in 2019/20 is because of the permanent appointment of contract workers and the re-alignment of the personnel budget. Staff working in the hubs were moved from Programme 4: Sport and Recreation and Programme 1: Administration since they provide services for cultural activities as per the new organisational structure. The transfers and subsidies allocation increases from a main budget of R39.8 million in 2018/19 to R48 million in 2019/20 because additional funding was allocated to the GFC for creative industries and inflationary-related growth.

The 2019 MTEF allocation increases by R61.2 million per cent from an amount of R225.6 million in 2019/20 to R286.8 million in 2021/22 mainly because of the carry-through effect of additional funding allocated in the 2019/20 financial year and inflationary related adjustments to sustain the provision of services by the programme which include ongoing support of the three heritage sites, namely Boipatong, Kagiso and the Women's Living Heritage Monuments.

SERVICE DELIVERY MEASURES

PROGRAMME 2: CULTURAL AFFAIRS

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of community structures supported	60	60	70	70
Number of community conversation/dialogues conducted	9	9	9	9
Number of practitioners benefitting from capacity building programmes	270	300	350	350
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 opportunities created through the Gauteng Social Cohesion Carnival	3 544	3 544	3 550	3 600
Number of craft hubs implementing product development products	6	7	7	7
Number of Puisano live music showcases hosted	8	7	7	7
Number of arts and culture events supported (signature, local and community)	6	6	6	6
Number of market access initiatives implemented	5	5	5	5
Number of national and historical days celebrated	6	6	6	6
Number of promotional interventions on National Symbols and Orders conducted	30	50	60	70
Number of oral history project undertaken	1	2	2	2
Number of language coordinating structures supported	1	1	1	1
Number of the unsung heroes and heroins of the liberation struggle honoured	300	400	450	500

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of prominent heroes and heroines of the liberation struggle commemorated	3	4	5	5
Number of heritage monuments supported	3	3	3	3
number of temporary jobs created in the sector through production support	484	534	533	533
Number of productions funded by GFC	19	20	24	24
Number of individuals trained in the film industry	450	550	550	550

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 a culture of reading to enhance knowledge;
- Transform and modernise the governance of library and information services; and
- 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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management	5 241	1 193	1 106	1 801	1 696	1 696	6 802	7 142	7 534
2. Library Services	143 652	179 308	164 344	251 761	288 896	288 896	311 053	292 564	306 727
3. Archives	129 285	75 011	47 214	46 976	34 399	34 399	36 135	36 513	40 981
Total payments and estimates	278 178	255 512	212 664	300 538	324 991	324 991	353 990	336 219	355 242

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	21 562	16 264	20 968	83 297	63 725	63 725	95 727	100 894	112 502
Compensation of employees	10 462	8 279	7 001	46 090	22 840	22 840	37 424	39 714	41 899
Goods and services	11 100	7 985	13 967	37 207	40 885	40 885	58 303	61 180	70 603
Interest and rent on land									
Transfers and subsidies to:	103 212	127 492	130 858	140 220	139 239	139 239	177 952	188 969	198 671
Provinces and municipalities	103 111	126 116	128 062	137 220	137 278	137 278	174 138	185 300	194 800
Non-profit institutions		400	2 439	2 900	1 500	1 500	3 000	3 000	3 165
Households	101	976	357	100	461	461	814	669	706
Payments for capital assets	153 395	111 676	60 838	77 021	122 027	122 027	80 311	46 356	44 069
Buildings and other fixed structures	150 846	106 325	59 727	60 436	105 422	105 422	61 111	30 178	27 000
Machinery and equipment	2 333	5 258	1 111	16 585	16 605	16 605	19 200	16 178	17 069
Software and other intangible assets	216	93							
Payments for financial assets	9	80							

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Total economic classification	278 178	255 512	212 664	300 538	324 991	324 991	353 990	336 219	355 242

The total expenditure in the programme decreased from R278.2 million in 2015/16 to R212.7 million in 2017/18 because of the delay in the construction of the Provincial Archive Centre which is now at the final stage.

Compensation of employees decreased from R10.5 million in 2015/16 to R7 million in 2017/18 owing to the delay in the appointment of staff for the operationalisation of the Provincial Archive Centre.

Actual transfers and subsidies increased by R27.6 million from R103.2 million in 2015/16 to R130.8 million in 2017/18 because of transfers to municipalities for the operationalisation of community libraries.

Payments for capital assets decreased from R153.3 million in 2015/16 to R60.8 million in 2017/18 due to delays in finalising the construction of infrastructure projects.

The total allocation increased from a main budget of R300.5 million in 2018/19 to R353.9 million in 2019/20 because of the additional funding allocated for the construction of five new libraries in Mullerstuine, Kocksoord, Savannah City, Mammelo, and Zuurbeekom. The 2019 MTEF allocation to compensation of employees increases from R37.4 million in 2019/20 to R41.9 million in 2021/22 as a result of the operationalisation of the Provincial Archive Centre which will take place over the 2019 MTEF. The allocation to transfers and subsidies increases from R177.9 million in 2019/20 to R198.6 million in 2021/22 for the operationalisation and the digital modernisation of libraries. In 2019/20 the department allocated a budget to conduct a feasibility study on the need for new community libraries and to complete libraries currently under construction. The allocation to payments for capital assets decreases from R80.3 million in 2019/20 to R44.1 million in 2021/22 owing to the completion of infrastructure projects in the 2019/20 financial year.

SERVICE DELIVERY MEASURES

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of library materials procured(books)	150	160	160	160
Number of new libraries built	6 under construction	Planning for 5		
Number of existing facility upgraded for public library purposes		1		
Number of library community outreach programmes in libraries conducted	4	4	4	4
Number of library community outreach programmes in archives conducted	3	3	3	3
Number of municipalities financially supported to provide library services	10	10	10	10
Number of library subscriptions renewed	6	6	6	6
Number of oral history programmes conducted		2	2	
Number of archival management training sessions conducted	6	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 as well as high performance to make Gauteng the home of champions.

Programme objectives

- Re-position 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; and
- 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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management	11 340	7 959	7 722	8 054	10 372	10 538	8 062	8 804	9 287
2. Sport	61 167	105 879	112 562	140 786	132 043	132 177	138 723	162 950	175 423
3. Recreation	70 028	80 413	102 287	119 877	139 378	139 182	137 099	152 676	137 851
4. School Sport	39 561	39 280	39 976	39 749	40 308	40 204	43 654	50 307	53 075
Total payments and estimates	182 096	233 531	262 547	308 466	322 101	322 101	327 538	374 737	375 636

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	165 676	221 448	194 038	221 712	219 789	219 789	225 023	258 300	271 097
Compensation of employees	69 506	81 583	90 880	112 957	107 737	107 737	119 434	122 730	129 838
Goods and services	96 160	139 865	103 158	108 755	112 052	112 052	105 589	135 570	141 259
Interest and rent on land	10								
Transfers and subsidies to:	14 003	9 930	56 509	84 337	67 822	67 822	72 308	82 585	87 134
Non-profit institutions	13 788	9 630	56 400	84 337	67 347	67 347	72 308	82 585	87 134
Households	215	300	109		475	475			
Payments for capital assets	2 417	2 153	12 000	2 417	34 490	34 490	30 207	33 852	17 405
Buildings and other fixed structures		687	10 107	1 200	19 486	19 486	6 556	16 668	
Machinery and equipment	2 417	1 466	1 893	1 217	15 004	15 004	23 651	17 184	17 405
Payments for financial assets									
Total economic classification	182 096	233 531	262 547	308 466	322 101	322 101	327 538	374 737	375 636

The increase in expenditure from R182.1 million in 2015/16 to R262.5 million in 2017/18 is mainly attributed to expenditure incurred on hosting/co-hosting of major national events.

The expenditure on compensation of employees increased by R21.4 million from R69.5 million in 2015/16 to R90.9 million in 2017/18 because of the re-alignment of the personnel budget in the department which resulted in staff being moved from other programmes.

Expenditure on goods and services increased from R96.2 million in 2015/16 to R103.2 million in 2017/18 owing to the implementation of bidding and hosting of major events in the province in collaboration with the Office of the Premier.

Payments for capital assets increased from R2.4 million in 2015/16 to R12 million in 2017/18 due to the upgrading of sporting facilities in communities.

The 2019 MTEF budget increases from R327.5 million in 2019/20 to R375.6 million in 2021/22 mainly because of the continuation of Premier's Social Cohesion Integrated Holidays Programme as well as bidding and hosting projects. Additional funding allocated to the programme is for the Tri-Colour Games in the 2020/21 financial year, social cohesion over the 2019 MTEF and the infrastructure projects relating to construction, repairs and restoration sports facilities.

The allocation to compensation of employees increases from R119.4 million in 2019/20 to R129.8 million in 2021/22 because of the permanent appointment of contract workers in the hubs and cost of living adjustments to salaries. The allocation to transfers and subsidies increases from R72.3 million in 2019/20 to R87.1 million in 2021/22 which is mainly attributable to support provided to organisations for the coordination of major signature sporting events and academies.

SERVICE DELIVERY MEASURES**PROGRAMME 4: SPORT AND RECREATION**

	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Programme performance measures				
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	410 Schools	430 schools	450 schools	450 schools
	27 Hubs	27 Hubs	27 Hubs	27 Hubs
	160 Clubs	160 Clubs	170 Clubs	170 Clubs
Number of sport academies supported	6	6	6	6
Number of athletes supported by the sport academies	1 600	1 600	1 600	1 600
Number of people trained to deliver the sport academy Programme	550	600	620	620
Number of people participating in the Water Safety Programme	1 500	1 500	2 000	2 000
Number of sport and recreation projects implemented by Provincial Sports Confederation	5	3	3	3
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	38	40	42	42
Annual Mandela Remembrance Walk and Run hosted	Mandela Remembrance Walk and Run hosted	Mandela Remembrance Walk and Run hosted	Mandela Remembrance Walk and Run hosted	Mandela Remembrance Walk and Run hosted
Number of sport events supported (major, community, local and signature events)	9	9	9	9
Number of people trained in the hubs to deliver Siyadlala mass participation programme	205	205	200	200
Number of people actively participating in organised active recreation events	161 700	162 500	163 000	164 000
Number of Minister's Outreach programme facilitated and coordinated	1	1	1	1
Number of youth participating at the National Youth Camp	250	200	200	200
Number of sport and recreation events organised and implemented	51	51	51	51
Number of people trained to deliver school sports programmes	500	510	530	530
Number of learners participating in school sport tournaments at a district level	31 500	18 500	32 500	32 500
Number of learners supported to participate in the National School Sports competition	778	658	778	778
Number of school sports coordinators remunerated	54	56	58	58
Number of clubs participating in rural sport development programme	30	40	45	45
OR Tambo Soncini games held	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 staff headcount shows an increase from 666 in 2015/16 to 802 in 2017/18 due to the appointment of employees in line with the recruitment plan. The personnel expenditure increased from R183.8 million in 2015/16 to R244.6 million in 2017/18 owing to the annual increment and the appointment of employees.

The increase in compensation of employees of the department over the 2019 MTEF is because of the planned implementation of the new organisational structure. It is guided by a new service delivery model. Provincial head office houses the administration of the department and the corridor offices interface with the communities at an operational level. There are five corridor offices and 27 hubs. In order to maximise efficiencies, the 27 hubs are modelled along municipal service delivery regions to deliver timeous and informed integrated services in the respective communities. The department will continue to work closely with local municipalities to ensure delivery of synergistic and seamless services. The increase in compensation of employees, of 10.7 per cent from R307.7 million in 2018/19 main budget to R340.6 million in 2019/20, is therefore informed by the implementation of the new organisational structure and correlates with the headcount growth from 743 in 2018/19 to 875 in 2019/20.

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			
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22	2018/19 - 2021/22	2018/19 - 2021/22	2018/19 - 2021/22	2018/19 - 2021/22	2018/19 - 2021/22
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	% Costs of Total
Salary level														
1 – 6	95	17 309	360	31 293	393	37 840	322	2	324	54 267	281	58 443	(5%)	7%
7 – 10	273	82 946	301	109 955	326	124 311	284	46	330	137 978	459	182 849	12%	13%
11 – 12	51	37 137	57	31 034	53	30 391	48	10	58	49 315	84	60 030	13%	11%
13 – 16	34	36 623	31	27 099	30	41 213	16	15	31	42 913	33	35 893	2%	(2%)
Other	213	9 821	33	15 474					18	3 379	18	4 608	0%	0%
Total	666	183 836	802	214 855	802	233 755	670	73	743	284 472	875	340 594	6%	10%
Programme														
1. Administration	256	82 185	186	95 764	186	103 224	156	32	188	112 745	238	112 555	8%	2%
2. Cultural Affairs	109	21 683	175	29 229	175	32 650	169	12	181	41 150	203	82 248	4%	28%
3. Library And Archives Services	17	10 462	32	8 279	32	7 001	70	2	72	22 840	92	39 714	9%	22%
4. Sport And Recreation	284	69 506	409	81 583	409	90 880	275	27	302	107 737	342	122 730	4%	6%
Direct charges													0%	0%
Total	666	183 836	802	214 855	802	233 755	670	73	743	284 472	875	340 594	6%	10%
														100%

9.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	666	802	802	743	743	743	875	875	875
Number of personnel trained	310	350	368	389	389	389	411	434	434
of which									
Male	130	150	158	167	167	167	176	186	186
Female	180	200	210	222	222	222	235	248	248
Number of training opportunities	82	78	82	87	87	87	102	104	104
of which									
Tertiary	45	40	42	44	44	44	55	55	55
Workshops	30	30	32	33	33	33	35	37	37
Seminars	2	5	5	6	6	6	6	6	6
Other	5	3	3	3	3	3	6	6	6
Number of bursaries offered	75	48	145	45	45	45	55	55	55
Number of interns appointed	50	60	60	38	38	38	30	30	30
Number of learnerships appointed	100	16	30	30	30	30	30	32	32
Number of days spent on training	100	100	105	111	111	111	117	123	123
Payments on training by programme									
1. Administration	1 200	2 899	2 786	3 010	3 010	3 010	3 316	3 498	3 690
2. Cultural Affairs	260	223	550	575	575	575	607	640	675
3. Library And Archives Services	60	455	221	290	290	290	307	324	342
4. Sport And Recreation	320	28	600	642	642	642	678	715	754
Total payments on training	1 840	3 605	4 157	4 517	4 517	4 517	4 908	5 177	5 461

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 2019 MTEF increased from R4.9 million in 2019/20 to R5.5 million in 2021/22 which is intended for capacity-building and skills development as per the departmental work skills plan.

9.3 Reconciliation of structural changes

N/A

ANNEXURE TO THE 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts									
Sales of goods and services other than capital assets	291	302	307	311	316	316	312	329	347
Sale of goods and services produced by department (excluding capital assets)	291	302	307	311	316	316	312	329	347
Sales by market establishments	234	233	222	225	230	230	225	237	250
Administrative fees	57	69	85	86	86	86	87	92	97
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	162	228	19	14	14	14	15	16	17
Interest	162	228	19	14	14	14	15	16	17
Sales of capital assets					12	12			
Transactions in financial assets and liabilities	206	61	50	72	280	280	76	80	84
Total departmental receipts	659	591	376	397	622	622	403	425	448

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	386 916	482 153	459 321	593 107	556 779	556 760	631 663	726 360	775 016
Compensation of employees	183 836	214 855	233 755	307 713	284 491	284 472	340 594	357 247	377 255
Salaries and wages	161 692	190 233	206 539	267 409	246 921	246 959	294 236	310 870	328 329
Social contributions	22 144	24 622	27 216	40 304	37 570	37 513	46 358	46 377	48 926
Goods and services	202 493	267 085	225 556	285 394	272 285	272 285	291 069	369 113	397 761
Administrative fees	118	306	1 074	500	443	443	353	574	606
Advertising	5 125	18 539	13 211	17 112	11 157	11 113	10 402	14 510	15 847
Minor assets	1 174	811	1 397	2 728	3 582	3 259	5 007	4 888	5 158
Audit cost: External	4 417	4 296	5 845	2 817	5 334	5 334	4 700	5 467	5 768
Bursaries: Employees	1 197	916	1 235	472	1 095	1 095	1 200	1 203	1 269
Catering: Departmental activities	8 235	16 382	21 392	21 712	23 571	21 552	29 913	29 330	31 222
Communication (G&S)	5 217	5 238	4 754	4 871	6 046	5 945	8 390	11 204	10 764
Computer services	2 529	4 890	11 816	3 586	5 750	6 496	6 783	6 483	6 234
Consultants and professional services: Business and advisory services	522	862	1 328	1 737	2 640	2 479	3 168	1 552	1 638
Legal services	3 903	6 447	2 141	1 963	1 873	1 704	1 000	1 473	1 554
Contractors	45 559	89 334	51 009	64 657	58 000	55 922	52 821	87 732	96 679
Agency and support / outsourced services	45 163	23 767	4 590	7 165	2 292	2 310	5 865	8 191	9 107
Entertainment									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Fleet services (including government motor transport)	1 466	3 031	4 352	3 460	4 102	4 139	6 842	7 439	7 849
Inventory: Clothing material and accessories									
Inventory: Food and food supplies									
Inventory: Learner and teacher support material								2 460	3 095
Inventory: Materials and supplies	16 343	9 487	21 709	18 431					
Inventory: Medical supplies				900					
Inventory: Other supplies			721	11 000	39 478	38 635	43 724	40 935	43 259
Consumable supplies	979	2 672	4 986	10 302	6 624	6 725	8 746	10 566	12 768
Consumable: Stationery, printing and office supplies	3 349	3 250	4 865	7 429	4 880	4 426	5 701	7 605	8 024
Operating leases	938	4 302	4 823	436	5 749	5 749	7 927	7 991	6 812
Property payments	12 175	15 987	10 847	15 681	16 574	16 728	22 659	19 099	22 607
Transport provided: Departmental activity	15 067	22 293	20 801	24 705	22 114	23 692	17 330	30 136	31 334
Travel and subsistence	7 327	12 162	12 011	19 185	24 488	25 875	21 590	33 500	35 343
Training and development	3 627	3 580	5 584	10 244	6 835	7 071	8 417	9 581	10 107
Operating payments	6 778	4 939	4 323	10 712	9 281	9 578	7 104	11 196	12 313
Venues and facilities	11 285	13 594	10 742	23 589	10 377	12 015	11 427	15 998	18 404
Rental and hiring									
Interest and rent on land	587	213	10		3	3			
Interest	587	213	9		3	2			
Transfers and subsidies	155 391	176 525	231 978	264 369	252 285	252 304	299 204	322 546	339 588
Provinces and municipalities	103 111	126 116	128 062	139 598	139 656	139 656	176 653	187 954	197 593
Municipalities	103 111	126 116	128 062	139 598	139 656	139 656	176 653	187 954	197 593
Municipalities	103 111	126 116	128 062	139 598	139 656	139 656	176 653	187 954	197 593
Departmental agencies and accounts	25 993	28 397	29 016	30 434	34 434	34 434	37 500	39 589	41 760
Provide list of entities receiving transfers	25 993	28 397	29 016	30 434	34 434	34 434	37 500	39 589	41 760
Non-profit institutions	25 249	19 974	72 047	94 237	76 547	76 547	83 308	93 361	98 502
Households	1 038	2 038	2 853	100	1 648	1 667	1 743	1 642	1 733
Social benefits	338	938	343		670	642			
Other transfers to households	700	1 100	2 510	100	978	1 025	1 743	1 642	1 733
Payments for capital assets	161 636	150 465	101 276	85 176	199 132	199 132	127 557	87 544	68 710
Buildings and other fixed structures	152 774	137 055	94 241	61 636	152 708	152 708	69 667	46 846	27 000
Buildings	1 145	30 687	77 049	60 436	151 508	151 508	64 111	30 178	27 000
Other fixed structures	151 629	106 368	17 192	1 200	1 200	1 200	5 556	16 668	

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Machinery and equipment	8 646	13 317	7 035	23 540	35 629	35 629	52 427	40 698	41 710
Transport equipment	3 042	2 235	1 302	342	5 242	5 531	7 000	7 194	6 871
Other machinery and equipment	5 604	11 082	5 733	23 198	30 387	30 098	45 427	33 504	34 839
Software and other intangible assets	216	93			170	170			
Payments for financial assets	390	969							
Total economic classification	704 333	810 112	792 575	942 652	1 008 196	1 008 196	1 058 424	1 136 450	1 183 314

TABLE 12.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	125 365	137 572	144 106	125 908	151 632	151 613	145 981	157 019	161 885
Compensation of employees	82 185	95 764	103 224	88 397	112 764	112 745	106 232	112 555	118 745
Salaries and wages	72 203	84 772	91 535	75 799	97 553	97 534	90 770	96 243	101 536
Social contributions	9 982	10 992	11 689	12 598	15 211	15 211	15 462	16 312	17 209
Goods and services	42 603	41 595	40 872	37 511	38 865	38 865	39 749	44 464	43 140
Administrative fees	65	42	687	81	137	137	56	61	64
Advertising	519	601	856	679	895	737	800	715	754
Minor assets	138	132	17	631	2 563	2 221	1 004	623	657
Audit cost: External	4 417	4 296	5 845	2 817	5 185	5 185	4 700	5 467	5 768
Bursaries: Employees	1 197	916	1 235	472	1 095	1 095	1 200	1 203	1 269
Catering: Departmental activities	321	259	679	647	795	795	1 509	1 047	1 105
Communication (G&S)	3 044	2 823	3 977	1 739	4 014	3 971	3 618	4 636	3 836
Computer services	1 315	4 810	10 612	3 236	4 500	4 500	6 082	4 754	4 409
Consultants and professional services: Business and advisory services			527	1 677	535	408	877	974	1 028
Legal services	3 677	6 447	2 141	1 963	1 873	1 704	1 000	1 473	1 554
Contractors	178	1 169	700	984	491	660	140	306	323
Agency and support / outsourced services	5 274	3 080	390	3 039	249	249	75	762	803
Entertainment									
Fleet services (including government motor transport)	831	1 382	2 152	2 686	1 315	1 358	1 800	3 204	3 381
Inventory: Clothing material and accessories									
Inventory: Food and food supplies									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Consumable supplies	614	777	1 490	253	1 232	1 450	867	982	1 036
Consumable: Stationery, printin	2 531	2 254	1 415	1 899	1 860	1 406	2 050	2 160	2 279

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
g and office supplies									
Operating leases		1 772	1 703	336	2 084	2 084	2 969	3 789	1 887
Property payments	6 509	5 042	3 058	4 732	4 732	4 355	4 800	5 397	5 694
Transport provided: Departmental activity	326	533	202		2	2		63	66
Travel and subsistence	3 608	1 368	1 650	3 056	2 548	2 813	2 727	3 316	3 499
Training and development	3 602	3 105	567	1 377	1 377	1 636	1 997	1 524	1 608
Operating payments	2 080	509	566	2 382	920	920	829	1 495	1 578
Venues and facilities	2 357	278	403	2 825	463	709	649	513	542
Interest and rent on land	577	213	10		3	3			
Interest	577	213	9		3	2			
Transfers and subsidies	620	724	213		572	591	929	973	1 027
Households	620	724	213		572	591	929	973	1 027
Social benefits	65	288	48		84	103			
Other transfers to households	555	436	165		488	488	929	973	1 027
Payments for capital assets	4 559	4 688	2 361	2 284	3 442	3 442	4 411	3 018	2 685
Buildings and other fixed structures	783	43							
Buildings									
Other fixed structures	783	43							
Machinery and equipment	3 776	4 645	2 361	2 284	3 272	3 272	4 411	3 018	2 685
Transport equipment	1 241	1 389	713		988	1 057	1 200	1 376	1 451
Other machinery and equipment	2 535	3 256	1 648	2 284	2 284	2 215	3 211	1 642	1 234
Software and other intangible assets					170	170			
Payments for financial assets	85	889							
Total economic classification	130 629	143 873	146 680	128 192	155 646	155 646	151 321	161 010	165 597

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	74 313	106 869	100 209	162 190	121 633	121 633	164 932	210 147	229 532
Compensation of employees	21 683	29 229	32 650	60 269	41 150	41 150	77 504	82 248	86 773
Salaries and wages	19 713	26 336	29 296	52 725	37 133	37 190	69 539	73 844	77 908
Social contributions	1 970	2 893	3 354	7 544	4 017	3 960	7 965	8 404	8 865
Goods and services	52 630	77 640	67 559	101 921	80 483	80 483	87 428	127 899	142 759
Administrative fees	8	27	40	58	58	58	22	67	71
Advertising	1 411	2 853	4 743	6 636	4 571	4 600	2 583	6 792	7 166
Minor assets		103	19	350	189	208	1 389	434	459
Catering: Departmental activities	4 457	6 895	10 000	10 994	8 882	6 863	14 096	13 635	16 106
Communication (G&S)	395	402	23	1 007	686	628	1 115	4 073	4 297

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Computer services	261					712		794	838
Consultants and professional services:									
Business and advisory services	522	862	801	60	1 805	1 805	1 936	578	610
Legal services									
Contractors	8 987	21 533	20 357	38 760	28 689	26 542	29 708	52 161	59 650
Agency and support / outsourced services	21 173	10 007	1 095	1 896	269	287	60	1 911	2 023
Fleet services (including government motor transport)			10		812	812	1 110	871	919
Consumable supplies	236	837	2 514	3 102	1 132	1 132	1 702	1 089	1 148
Consumable: Stationery, printing and office supplies	671	468	1 258	3 140	1 317	1 317	2 104	3 536	3 731
Operating leases	934	2 486	3 120		3 665	3 665	4 578	3 222	3 891
Property payments	5 616	10 945	6 195	8 930	9 009	9 149	11 171	7 766	8 193
Transport provided: Departmental activity	4 186	12 012	8 965	10 793	9 405	10 983	4 922	14 107	14 883
Travel and subsistence	1 172	3 778	2 403	1 951	3 269	3 527	3 226	3 549	3 744
Training and development		70	458	918	1 446	1 423	1 785	1 262	1 331
Operating payments	1 259	776	214	1 824	961	1 069		2 256	2 380
Venues and facilities	1 342	3 586	5 344	10 343	4 318	5 703	5 921	9 796	11 319
Transfers and subsidies	37 556	38 379	44 398	39 812	44 652	44 652	48 015	50 019	52 756
Departmental agencies and accounts	25 993	28 397	29 016	30 434	34 434	34 434	37 500	39 589	41 760
Provide list of entities receiving transfers	25 993	28 397	29 016	30 434	34 434	34 434	37 500	39 589	41 760
Non-profit institutions	11 461	9 944	13 208	7 000	7 700	7 700	8 000	7 776	8 203
Households	102	38	2 174		140	140			
Social benefits	58	38	130						
Other transfers to households	44		2 044		140	140			
Payments for capital assets	1 265	31 948	26 077	3 454	39 173	39 173	12 628	4 318	4 551
Buildings and other fixed structures	1 145	30 000	24 407		27 800	27 800	2 000		
Buildings	1 145	30 000	24 407		27 800	27 800	2 000		
Machinery and equipment	120	1 948	1 670	3 454	748	748	5 165	4 318	4 551
Transport equipment	39		61		342	342	3 000	481	503
Other machinery and equipment	81	1 948	1 609	3 454	406	406	2 165	3 837	4 048
Payments for financial assets	296								
Total economic classification	113 430	177 196	170 684	205 456	205 458	205 458	225 575	264 484	286 839

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	21 562	16 264	20 968	83 297	63 725	63 725	95 727	100 894	112 502
Compensation of employees	10 462	8 279	7 001	46 090	22 840	22 840	37 424	39 714	41 899
Salaries and wages	9 581	7 517	6 290	40 664	19 234	19 234	30 574	35 019	36 946
Social contributions	881	762	711	5 426	3 606	3 606	6 850	4 695	4 953
Goods and services	11 100	7 985	13 967	37 207	40 885	40 885	58 303	61 180	70 603
Administrative fees	45	154	115	101	194	194	89	57	60
Advertising	619	648	1 777	3 187	3 186	3 065	2 685	1 618	1 707
Minor assets	567	555	1 223	1 546	514	514	2 047	3 246	3 425
Catering: Departmental activities	188	486	677	1 307	1 497	1 497	1 670	505	532
Communication (G&S)	71	76		828	337	337	441	1 036	1 093
Computer services	853	80	1 204	350	1 250	1 284	701	935	987
Consultants and professional services: Business and advisory services					300	266	355		
Legal services	226								
Contractors	30	46	148	973	1 789	1 689	7 916	5 472	6 273
Agency and support / outsourced services	5 088	288	963		59	59	2 695	2 621	3 224
Fleet services (including government motor transport)	17	34	88	558	259	201	1 309	642	677
Inventory: Learner and teacher support material								2 460	3 095
Inventory: Other supplies			721	11 000	15 124	15 124	16 193	19 368	20 453
Consumable supplies	96	728	579	6 697	4 082	3 886	5 734	7 675	9 719
Consumable: Stationery, printing and office supplies	80	297	838	964	691	691	833	673	710
Property payments	27		1 592	1 700	2 514	2 905	6 688	5 583	8 348
Transport provided: Departmental activity	57	49	73	100	412	412	30	50	53
Travel and subsistence	392	725	433	1 438	1 023	911	1 295	1 248	1 316
Training and development	25	311	463	1 288	1 040	1 040	1 367	1 224	1 291
Operating payments	2 534	3 234	2 685	4 470	6 124	6 124	5 675	5 667	6 479
Venues and facilities	185	274	388	600	341	537	200	120	127
Transfers and subsidies	103 212	127 492	130 858	140 220	139 239	139 239	177 952	188 969	198 671
Provinces and municipalities	103 111	126 116	128 062	137 220	137 278	137 278	174 138	185 300	194 800
Municipalities	103 111	126 116	128 062	137 220	137 278	137 278	174 138	185 300	194 800
Municipalities	103 111	126 116	128 062	137 220	137 278	137 278	174 138	185 300	194 800
Non-profit institutions		400	2 439	2 900	1 500	1 500	3 000	3 000	3 165
Households	101	976	357	100	461	461	814	669	706

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Social benefits		312	56		111	64			
Other transfers to households	101	664	301	100	350	397	814	669	706
Payments for capital assets	153 395	111 676	60 838	77 021	122 027	122 027	80 311	46 356	44 069
Buildings and other fixed structures	150 846	106 325	59 727	60 436	105 422	105 422	61 111	30 178	27 000
Buildings			42 535	60 436	105 422	105 422	61 111	30 178	27 000
Other fixed structures	150 846	106 325	17 192						
Machinery and equipment	2 333	5 258	1 111	16 585	16 605	16 605	19 200	16 178	17 069
Transport equipment	86	79	30		70	70	300	525	554
Other machinery and equipment	2 247	5 179	1 081	16 585	16 535	16 535	18 900	15 653	16 515
Software and other intangible assets	216	93							
Payments for financial assets	9	80							
Total economic classification	278 178	255 512	212 664	300 538	324 991	324 991	353 990	336 219	355 242

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	165 676	221 448	194 038	221 712	219 789	219 789	225 023	258 300	271 097
Compensation of employees	69 506	81 583	90 880	112 957	107 737	107 737	119 434	122 730	129 838
Salaries and wages	60 195	71 608	79 418	98 221	93 001	93 001	103 353	105 764	111 939
Social contributions	9 311	9 975	11 462	14 736	14 736	14 736	16 081	16 966	17 899
Goods and services	96 160	139 865	103 158	108 755	112 052	112 052	105 589	135 570	141 259
Administrative fees		83	232	260	54	54	186	389	411
Advertising	2 576	14 437	5 835	6 610	2 505	2 711	4 334	5 385	6 220
Minor assets	469	21	138	201	316	316	567	585	617
Bursaries: Employees									
Catering: Departmental activities	3 269	8 742	10 036	8 764	12 397	12 397	12 638	14 143	13 479
Communication (G&S)	1 707	1 937	754	1 297	1 009	1 009	3 216	1 459	1 538
Computer services	100								
Contractors	36 364	66 586	29 804	23 940	27 031	27 031	15 057	29 793	30 433
Agency and support / outsourced services	13 628	10 392	2 142	2 230	1 715	1 715	3 035	2 897	3 057
Fleet services (including government motor transport)	618	1 615	2 102	216	1 716	1 768	2 623	2 722	2 872
Inventory: Materials and supplies	16 343	9 487	21 709	17 272					
Consumable supplies	33	330	403	250	178	257	443	820	865
Consumable: Stationery, printing and office supplies	67	231	1 354	1 426	1 012	1 012	714	1 236	1 304
Operating leases	4	44							
Property payments	23		2	319	319	319		353	372

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Transport provided: Departmental activity	10 498	9 699	11 561	13 812	12 295	12 295	12 378	15 916	16 332
Travel and subsistence	2 155	6 291	7 525	12 740	17 648	18 624	14 342	25 387	26 784
Training and development		94	4 096	6 661	2 972	2 972	3 268	5 571	5 877
Operating payments	905	420	858	2 036	1 276	1 465	600	1 778	1 876
Venues and facilities	7 401	9 456	4 607	9 821	5 255	5 066	4 657	5 569	6 416
Interest and rent on land	10								
Interest	10								
Transfers and subsidies	14 003	9 930	56 509	84 337	67 822	67 822	72 308	82 585	87 134
Non-profit institutions	13 788	9 630	56 400	84 337	67 347	67 347	72 308	82 585	87 134
Households	215	300	109		475	475			
Social benefits	215	300	109		475	475			
Other transfers to households									
Payments for capital assets	2 417	2 153	12 000	2 417	34 490	34 490	30 207	33 852	17 405
Buildings and other fixed structures		687	10 107	1 200	19 486	19 486	6 556	16 668	
Buildings		687	10 107		18 286	18 286	1 000		
Machinery and equipment	2 417	1 466	1 893	1 217	15 004	15 004	23 651	17 184	17 405
Transport equipment	1 676	767	498	342	3 842	4 062	2 500	4 812	4 363
Other machinery and equipment	741	699	1 395	875	11 162	10 942	21 151	12 372	13 042
Payments for financial assets									
Total economic classification	182 096	233 531	262 547	308 466	322 101	322 101	327 538	374 737	375 636

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	1 959	5 198	11 874	27 106	27 106	27 106	24 789	33 802	25 427
Compensation of employees	984	1 102	800	8 426	8 426	8 426	8 763	5 781	6 099
Salaries and wages	870	975	625	6 541	6 541	6 541	7 799	4 610	4 864
Social contributions	114	127	175	1 885	1 885	1 885	964	1 171	1 235
Goods and services	975	4 096	11 074	18 680	18 680	18 680	16 026	28 021	19 328
Administrative fees								57	60
Advertising	89	81	880	2 397	2 397	2 397		517	545
Minor assets	72	225	2 671					961	1 014
Catering: Departmental activities	8	166	740	300	300	300	30	258	272
Communication (G&S)								75	79
Computer services	699	35	500					107	113
Agency and support / outsourced services		185						2 230	2 353
Fleet services (including	17	22							

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
government motor transport)									
Inventory: Learner and teacher support material								988	1 042
Consumable supplies		178	450	3 983	3 983	3 983		138	146
Consumable: Stationery, printing and office supplies								140	148
Transport provided: Departmental activity		49	113						
Travel and subsistence	47	40	97					319	337
Training and development		221	288					94	99
Operating payments	43	2 773	2 233	1 000	1 000	1 000	2 484	2 600	2 743
Venues and facilities		121	500						
Transfers and subsidies	84 707	107 388	101 946	108 220	108 220	108 220	112 538	119 969	126 568
Provinces and municipalities	84 707	106 516	99 346	106 720	106 720	106 720	109 538	116 300	122 697
Municipalities	84 707	106 516	99 346	106 720	106 720	106 720	109 538	116 300	122 697
Municipalities	84 707	106 516	99 346	106 720	106 720	106 720	109 538	116 300	122 697
Non-profit institutions		400	2 600	1 500	1 500	1 500	3 000	3 000	3 165
Households		472						669	706
Other transfers to households		472						669	706
Payments for capital assets	23 724	35 478	58 950	33 204	78 918	33 204	30 457	23 910	36 008
Buildings and other fixed structures	22 238	31 384	57 074	27 004	72 718	27 004	20 000	17 000	27 000
Other fixed structures	22 238	31 384						17 000	27 000
Machinery and equipment	1 486	4 094	1 876	6 200	6 200	6 200	10 457	6 910	9 008
Transport equipment	86	22							
Other machinery and equipment	1 400	4 072	1 876	6 200	6 200	6 200	10 457	6 910	9 008
Payments for financial assets		80							
Total economic classification	110 390	148 144	172 770	168 530	214 244	168 530	167 784	177 681	188 003

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	76 570	73 303	75 386	75 310	75 310	75 310	80 507	87 528	93 212
Compensation of employees	7 961	9 809	8 388	8 501	8 501	8 501	11 055	10 912	12 381
Salaries and wages	7 235	9 104	8 084	7 566	7 566	7 566	9 971	9 713	11 020
Social contributions	726	705	304	935	935	935	1 084	1 199	1 361
Goods and services	68 609	63 494	66 998	66 809	66 809	66 809	69 452	76 616	80 831
Administrative fees		80	80	260	260	260	209	296	312
Advertising	2 550	8 908	1 540	3 121	3 121	3 121	2 179	4 182	4 412
Minor assets	464	18	75				512		

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Catering: Departmental activities	3 249	7 927	6 823	6 979	6 979	6 979	7 400	7 944	8 381
Communication (G&S)	1 573	242	193	251	251	251	115	355	375
Computer services	100								
Contractors	12 095	9 039	20 492	15 419	15 419	15 419	9 352	16 754	17 675
Agency and support / outsourced services	13 449	7 194	3 253	1 490	1 490	1 490	2 282	1 582	1 669
Fleet services (including government motor transport)	510	470	103				4		
Inventory: Learner and teacher support material									
Consumable supplies	34	85	2				173		
Consumable: Stationery, printing and office supplies	58	164	362	3 044	3 044	3 044	606	3 192	3 368
Operating leases		16							
Property payments	9							114	120
Transport provided: Departmental activity	10 470	8 165	8 958	6 744	6 744	6 744	8 631	7 820	8 250
Travel and subsistence	386	3 999	664	3 750	3 750	3 750	8 855	4 610	4 864
Training and development		93	1 260	4 706	4 706	4 706	3 303	5 812	6 132
Operating payments		27	282	480	480	480	495	546	576
Venues and facilities	7 319	8 071	5 050	7 165	7 165	7 165	3 115	8 156	8 605
Transfers and subsidies	12 036	9 630	8 654	9 572	9 572	9 572	11 016	10 895	11 494
Non-profit institutions	12 036	9 630	8 654	9 572	9 572	9 572	11 016	10 895	11 494
Payments for capital assets	951	683	469	600	600	600	700	114	120
Machinery and equipment	951	683	469	600	600	600	700	114	120
Transport equipment	315	237							
Other machinery and equipment	636	446	469	600	600	600	700	114	120
Payments for financial assets									
Total economic classification	89 557	83 616	84 509	85 482	85 482	85 482	92 223	98 537	104 826

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	1 996	1 561	2 206	2 000	2 000	2 000	2 000		
Compensation of employees	1 379	1 418	1 482	1 382	1 382	1 382	1 638		
Salaries and wages	1 378	1 418	1 482	1 381	1 381	1 381	1 638		
Social contributions	1			1	1	1			
Goods and services	617	143	724	618	618	618	362		
Advertising	83	26		83	83	83			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Agency and support / outsourced services	485	9							
Consumable supplies	49	108	350				50		
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	1 996	1 561	2 206	2 000	2 000	2 000	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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	934	2 085	1 496	1 463	1 463	1 463			
Compensation of employees	920	2 085	1 424	1 421	1 421	1 421			
Salaries and wages	918	2 074	1 410	1 407	1 407	1 407			
Social contributions	2	11	14	14	14	14			
Goods and services	14		72	42	42	42			
Advertising			55	18	18	18			
Travel and subsistence	14		17	21	21	21			
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	934	2 085	1 496	1 463	1 463	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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	42 030	43 120	40 017	45 000	46 820	46 820	60 000	64 500	68 000
Ekurhuleni	9 579	13 000	13 594	13 700	13 700	13 700	18 500	20 000	21 000
City of Johannesburg	19 015	17 120	15 921	17 600	17 600	17 600	23 000	24 500	26 000
City of Tshwane	13 436	13 000	10 502	13 700	15 520	15 520	18 500	20 000	21 000
Category B	58 578	79 696	85 245	89 420	87 658	87 658	111 338	118 000	124 000
Emfuleni	9 225	12 300	13 107	13 892	12 130	12 130	16 238	18 000	19 000
Midvaal	7 050	8 800	9 303	11 050	11 050	11 050	15 000	16 000	17 000
Lesedi	6 700	9 670	11 597	12 964	12 964	12 964	17 000	18 000	19 000
Mogale City	12 700	15 700	15 280	15 900	15 900	15 900	19 500	20 500	21 500
Merafong City	9 903	6 300	15 498	15 330	15 330	15 330	19 200	20 000	21 000
Rand West City	13 000	26 926	20 460	20 284	20 284	20 284	24 400	25 500	26 500
Category C	2 503	3 300	2 800	2 800	2 800	2 800	5 315	5 454	5 593
Sedibeng District Municipality							2 515	2 654	2 793
West Rand District Municipality	2 503	3 300	2 800	2 800	2 800	2 800	2 800	2 800	2 800
Unallocated									
Total transfers to municipalities	103 111	126 116	128 062	137 220	137 278	137 278	176 653	187 954	197 593