

VOTE 12

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

To be appropriated by vote in 2020/21	R 1 058 073 000
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, modernised and informed Gauteng contributing to sustainable socio-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 among and within communities to create an enabling environment and accelerated social transformation for sporting, artistic, and cultural excellence, by:

- Facilitating talent identification and development in partnership with key stakeholders;
- Positioning the business of sport and creative industries as catalysts for sustainable socio-economic growth;
- Modernisation of the economy through the bidding and hosting of major sporting and cultural events;
- Providing access to sport, arts, cultural activities, library, archival services and facilities;
- Transforming the Gauteng heritage landscape; and
- Pursuing 4th industrial revolution through modernized and efficient libraries.

Core functions and responsibilities

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

Strategic objectives

- Transformed and modernised sport and cultural landscape which contributes to social cohesion and nation building
- Gauteng economically transformed through creative industries and the business of sport
- Developed, transformed, promoted, modernised and sustainable library, information and archives services
- A capable and activist administration which contributes to a modern developmental state in order to promote good governance

Main services:

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

Ten Pillar Programme of Transformation, Modernisation and Re-industrialisation (TMR)

The department's programmes are anchored on the Ten Pillar Programme of TMR and are aimed at radically transforming, modernising and re-industrialising Gauteng over the next five to fifteen years.

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

- Revitalising and building township economies through creative industries and support for township businesses through procurement of sports equipment and attire
- Supporting the development of 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 digitisation of archives and libraries, tourism, heritage liberation routes, other heritage programmes and creative industries as well as continuing with the operationalisation of the provincial Archives Centre, monuments and libraries
- Expanding youth employment through the EPWP, school sports assistants, water and safety instructors, cultural officers and library assistants in all the planned interventions
- Upscaling skills development in Gauteng's five development Corridors in partnership with various industry players such as training school sports educators, water safety instructors and athletes (club development), providing academy programmes for citizens to participate in sport and providing bursaries in the fields of library sciences, archival and record management and the visual and performing arts.

The National Development Plan (NDP) 2030 recognises the important role that is played by the arts, culture and sport sectors in society. In terms of the NDP, arts and culture open powerful spaces for debate about the direction of society. Thus, if promoted effectively, the creative and cultural industries can contribute substantially to small business development, job creation, urban development and renewal. As for sport it plays an important role in promoting wellness and social cohesion.

The province has identified seven priorities which are in line with the NDP and the 2019-2024 Medium Term Strategic Framework (MTSF). The department has realigned its plans and budgets to respond to the priorities of the 6th Administration through various key interventions. These include repositioning the creative and cultural industries as drivers of economic growth and inclusion, repositioning the commemoration of national days to ensure broader inclusivity and developing a Provincial Sports Plan to ensure that Gauteng remains a Home of Champions. In the course of developing its plan for the new term of governance, the department acknowledged the strides it made during the 5th Administration and took account of the imperatives of the 4th Industrial Revolution and the need to remain rooted close to communities. Hence the continued requirement for the department to strengthen the Corridor approach to service delivery and inter-governmental relations.

In pursuit of prioritising nation building and social cohesion, the department has placed at its focal point the radical transformation of sport, arts, culture and recreation. In this term of office, the department will continue to use sport, arts, culture and recreation as vehicles for pursuing social cohesion and nation building.

As articulated in the mandate of the 6th Administration, the programmes of the department are anchored in the provincial priorities of the Growing Gauteng Together (GGT) 2030 Plan.

The department will contribute to the provincial priority "Economy, jobs and infrastructure" through the following initiatives:

- Positioning Gauteng as the hub of Africa's creative and cultural industries to create job opportunities, urban development and renewal and contribute substantially to small business development and economic growth
- Transforming the business of sport in Gauteng by actively bidding for new major events to create economic opportunities through competitive sport
- Tackling the socio-economic challenges of high unemployment and reducing poverty and inequality by continuing to support the Township Economy Revitalization Programme
- Expanding youth employment through the EPWP and job opportunities such as school sport assistants, water safety instructors, cultural officers and library assistants
- Creating job opportunities for local community members through delivery of infrastructure projects including but not limited to the construction of libraries; increasing the construction of libraries in previously disadvantaged communities; and developing these structures to become connectivity hubs to increase dissemination of information in partnership with municipalities.

In response to the provincial priority "Education, skills revolution and health", the department will implement the following interventions:

- Inculcate the culture of reading to enhance knowledge through the Born to Read programme
- Construct community libraries to provide access to knowledge, resources and services to meet the needs of individuals and groups for education, information and personal development. These libraries will serve as knowledge hubs to achieve the broad imperatives of socio-economic development and nation building.
- Identify, develop and nurture skills and talent to ensure participation in provincial, national and international competitions

- Provide continuous upscaling through skills development and training to talented athletes, coaches and technical officials identified through the recreation, school sport, club development and sport federation programmes
- Assist with the establishment, revival, strengthening and transformation of structures (clubs, sport councils and federations)
- Implement product development programmes to sharpen the skills of crafters to produce market ready products
- Implement capacity building and skills development programmes for artists across the value chain
- Completion of 15 Libraries of the Future including integrated library, sport, heritage and arts development and upgrading of existing infrastructure
- Completion and opening of existing libraries: Akasia, Kokosi, Boipatong, Atteridgeville and Rust ter Vaal.

Achieving and maintaining balance requires the confluence of a number of factors. In response to the provincial priority “Safety, social cohesion and food security”, the department will promote a socially cohesive society through implementation of the following:

- Transforming the heritage landscape by organising programmes that honour and salute men and women who have earned their titles as veterans of wars of liberation and recognising all aspects of provincial heritage
- Ensuring that national holidays including Africa Day are celebrated on an intercultural basis and are fully inclusive of all South Africans
- Implementing major campaigns to rename roads, landmarks and buildings to transform the heritage landscape
- Reducing the social distance between government and communities through a social compact; mobilising communities to participate in planning and safeguarding projects and public amenities
- Strengthening and expanding the Premier’s Social Cohesion Games through partnerships with rugby and football legends
- Promoting community conversations/dialogues to foster social cohesion
- Constructing 40 combi-courts with a concentrated effort in the Western and Southern Corridors
- Completing unfinished projects such as the Bob van Reenen Stadium and Operation Mabaleng in Westbury
- Upgrading and refurbishing existing infrastructure such as the Ace Ntsoelengoe, Merafong and Ratanda stadiums.

External activities and events relevant to budget decisions

The 2019 Mid-Year Population Estimates report by Statistics SA show that the country’s population is estimated to have increased to 58.78 million from 57.73 million in 2018, an increase of 2%. Gauteng has the largest share of the population with approximately 15.2 million people (25.8 per cent) living in the province (*Stats SA Mid-Year Population Estimates: 2019*).

Thus the rapid in-migration to Gauteng from other provinces and neighbouring countries presents challenges in terms of effective programme implementation. This includes the fact that the demand for services far outweighs the supply which creates a mismatch between the required funding and the available resources. The migration to the province affects the work of the department and directly influences decisions as to how the limited resources should be used.

Acts, rules and regulations

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

Generic national good governance legislation

- Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005);
- Public Service Act, 1994, as amended;
- Broad Based Black Economic Empowerment Act, 2003;
- Public Service Act, 1994 (as amended) and Public Service Regulations, 2016;

- 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; and
- Occupational Health and Safety Act, 1993.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2019/20)

ACCELERATED SOCIAL TRANSFORMATION

Output 1: Improved quality basic education through school sport

During the year under review, the department implemented the school sport programme in partnership with the Gauteng Department of Education (GDE) and the National Department of Sport and Recreation. Numerous school sport tournaments were hosted at district and provincial level benefitting a total of 29 214 learners of which 933 were Learners with Special Educational Needs (LSEN). Furthermore, 15 school sport structures were supported with coordinating and implementing winter and summer games; 56 school sport coordinators were remunerated to deliver school sport programmes; and 1 087 people had participated in the Learn to Swim programme as at end of the third quarter.

Improved quality basic education through library reading programmes

To inculcate the culture of reading and enhance the level of knowledge amongst Gauteng citizens, the department implemented a number of library reading programmes during the year. These included recreational reading programmes; spelling bee and word ruffle competitions; Youth Month programmes; and library holiday programmes conducted at various libraries, early childhood care centres and old age homes throughout the five Corridors of Gauteng. During the year under review, these programmes benefited a total of 8 867 people (4 432 male and 4 435 female).

Output 2: Arts in Schools

Arts and culture programmes were implemented in 38 schools benefitting a total of 3 469 learners (1 437 male and 2 032 female) as at the end of the third quarter. They were as follows:

- Eastern Corridor: Dance, Drama and Music programmes were implemented in 10 schools with a total of 1 206 learners (585 male and 621 female) benefitting, from 1-31 October 2019. This programme continued from the second quarter of the financial year and was completed in the third quarter.
- Northern Corridor: Dance, Drama and Music programmes were implemented in six schools on 31 October 2019 with a total of 1 408 learners (527 male and 881 female) participating.
- Western Corridor: Dance, Drama and Music programmes started on 3 September 2019 and continued until the end of October 2019 three times a week. The programme was implemented with a total of 275 participants (131 male and 144 female) and one person with a disability (PwD).
- Central Corridor: Twelve schools implemented the Arts in Schools programme on 12 October 2019 at Meadowlands Community Hall, Zone 10, in Soweto. Two schools were included by the Gauteng Schools Additional Sport and Culture games (GSASAC) and approximately 580 learners (194 male and 386 female) participated.

A total of 34 746 participants (18 646 male and 16 100 female) took part in the departmental arts and culture programmes during school holiday programmes. Performing arts activities included the traditional sub-sectors of music, dance, drama, poetry and visual arts with particular attention on training and development, showcasing and competitions. These programmes keep young people away from the streets and promote a healthy lifestyle utilising performing arts.

Output 3: Recreational Siyadlala Hub Programme

The department hosted 25 active recreation events which enhanced active participation by communities to promote healthy lifestyles and physical well-being. A total of 127 589 people (60 219 male and 67 370 female) participated in organised active recreation events. These included Sports for Social Change, Move for Health, indigenous games, the Minister's Outreach programme, the Premier's Social Cohesion Games, the Active-Ageing Programme, aerobics, 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, a total of 33 788 people (17 586 male and 16 202 female) took part in the three arts and culture programmes (dance, drama and music) implemented in the five Corridors across the Gauteng City Region (GCR). Three of the Corridors (Northern, Eastern and Central) identified street buskers in their respective areas. The department provided training to 10 street buskers (9 male and 1 female) on personal finance and assistance with opening bank accounts. Street buskers conducted 38 group performances in the Corridors as shown below:

- North (Tshwane): 15 groups
- East (Ekurhuleni): 2 groups
- Central (Johannesburg) : 21 groups.

Output 5: Creative Industries programme

During the period under review, the department hosted six Puisano Live Music Showcases benefitting a total of 130 people. The last showcase was held at Mangaung Cultural Festival (MACUFE) where the band Karabo Mohlala Quartet participated on the following stages:

- The Arts and Craft Stage on 9 and 10 October 2019
- The Homebrew Stage on 11 October 2019

- The MACUFE Main Stage on 12 October 2019.

The department also implemented the performing arts programme by hosting five poetry sessions benefitting 30 poets; five comedy showcases with a total of 28 male comedians; and three visual arts programmes in public spaces creating temporary jobs for 21 people (17 male and 4 female). The purpose of the project is to communicate positive messages, commemorate local heroes and heroines and promote national symbols to instil a sense of pride and patriotism.

Output 6: National/significant days commemorative events

To celebrate national and historical days, five large-scale events took place with various themes during the period under review. In partnership with Ekurhuleni Municipality, the department hosted Freedom Day on 27 April 2019 at the Kwa Thema Stadium in Kwa Thema Springs. Youth Day was celebrated on 16 June 2019 at the Hector Pieterse Memorial and the NASREC Expo Centre in Soweto, Johannesburg. Women's Day, celebrated on 9 August 2019 at the Union Buildings in Tshwane, was attended by more than 15 000 people and Heritage Day was held on 24 September 2019 at the Union Buildings attended by more than 36 000 participants. The Gauteng Heritage Carnival and Heritage Day have been celebrated simultaneously for the past years involving different cultures in Gauteng and encouraging Gauteng citizens to respect each other's culture. The programmes promote social cohesion and nation building.

The department, in partnership with the Nyathela Ngamandla and Fox Lake organisation, hosted the Day of Reconciliation on 16 December 2019 at Dlamini Hall, Soweto with a total of 426 people (206 male and 220 female) in attendance. The day was celebrated with the theme *"The year of indigenous languages"* supporting reconciliation through the promotion, development and preservation of indigenous languages. The event highlighted the significance of indigenous languages while promoting integrated arts and culture activities with sport, recreation, library and heritage.

Output 7: Heritage resources

The department identified and honoured 200 unsung heroes and heroines of the liberation struggle in partnership with the Sokhulumi Traditional Council and the Funda Centre and Gauteng Koisan community structures. In the third quarter, a total of 100 unsung heroes and heroines were identified in Ekurhuleni and Tshwane and will be honoured through the naming of streets and buildings in Ekurhuleni and Tshwane. The names will be used in future proposals once the Gauteng Geographical Naming Committee (GGNC) is appointed and can review proposals for the naming of new developments. Furthermore, 179 promotional interventions on national symbols and orders were conducted to create and promote awareness of national symbols and national identity.

The department promoted social cohesion by hosting the following eight community dialogues/conversations: Social Cohesion Dialogue during Youth Month with the theme *'Annual Lecture: the right to education'* on 13 June 2019; Youth Day dialogue in partnership with the International Peace Youth Group organisation on 15 June 2019; a Girl Child Dialogue was held at the Youth Expo from 13-17 June 2019; Bua/Khuluma for Women by Women dialogue was held on 8 August 2019; a Women Wage Peace dialogue was held on 6 August 2019; an LGBTIQ & A (Lesbian, Gay, Bisexual, Transgender, Intersex, Queer & Asexual) people Social Cohesion Dialogue on 26 November 2019 at Riverside Sun in Vanderbijlpark; a Women's Seminar held on 12 November 2019 at the Kagiso Archives Centre; and the girl child *"Empower a girl to lead"* dialogue co-hosted with the Department of Social Development and the Office of the Premier on 29 October 2019 at the Siziwile School for the Deaf, Dobsonville, Soweto.

Output 8: Youth camp

In partnership with Sport and Recreation South Africa (SRSA), the department hosted a youth camp at Mopani Lodge in Cullinan from 30 November to 6 December 2019. A total of 200 youth (83 male and 117 female) attended the camp as per the stratification provided by SRSA in the National Youth Camp Framework Plan. The participants attended sessions on leadership, social cohesion, life skills and nation-building and took part in the outreach programme where they put the skills learned into practice.

Output 9: Sport development

In the period under review, a total of 1 690 athletes were supported by the sport Academies and 624 people were provided with training to deliver the Academy programme. A total of 40 local leagues were supported in codes including netball, gymnastics, swimming, boxing, hockey, women's football, basketball, volleyball, cricket and rugby benefitting 8 414 participants (3 774 male and 4 640 female). In addition, 39 clubs participated in the rural sport development programme.

RADICAL ECONOMIC TRANSFORMATION

Output 1: Craft hub centres

During the period under review, the department continued with implementation of the following product development programmes in eight creative hubs. A total of 70 crafters (21 male and 49 female) were supported.

- **Boipatong Hub at the Boipatong Monument in Sedibeng** supported 16 crafters (4 male and 12 female) as follows:
 - Embroidery production mentorship training, sewing equipment and materials benefitting 11 women crafters

- Mosaic raw materials were delivered to 5 visual artists (4 male and 1 female) for the production of crafts/creative products.
- **Sharpeville Hub at Sharpeville Old Police Station, in Sharpeville, Sedibeng:** organic soaps and candle making products were produced by 6 women at the Arts and Craft hub.
- **O.R. Tambo Narrative Centre in Wattville** was supported with raw materials for the production of glass slumping and pottery products benefitting a total of 9 crafters: 8 youth (4 male and 4 female) and 1 adult male.
- **Alexandra Hub at the Alex Market, in Alexandra:** through the EPWP fund, 11 creatives (9 youth - 6 male and 3 female - and 2 adult male) received stipends to produce various arts and craft products.
- **Magaliesburg Hub in Magaliesburg:** the department supported the hub with raw materials to produce pottery products that benefitted a total of 6 young creatives (4 male, 1 female) and 1 adult male to produce various arts and culture products.
- **Mpumelelo Hub at Mpumelelo in Devon** received EPWP stipends for 14 women for production of organic bath salts and soaps.
- **Ekgangala Hub at 1484 Section F, Ekgangala** was supported with new tables, chairs, beads and painting for the production of Indebele craft products which benefitted four female crafters.
- **Sokhulumu Hub at Sokhulumu Craft and Arts Centre No: 2** was supported with new shelves to display finished embroidery products, beads and painting for the production of Indebele craft products by four young women.

Output 2: Filming

Eleven film productions were financially supported during the reporting year. A total of 820 people were trained in the film sector; 100 per cent film permits for productions were facilitated; and 474 temporary jobs were directly created in the sector. These jobs were created through various productions such as Amazing Grace; Nhlakanipho; Before Today; Gugu; Gifted, by Seitebaleng Productions; Y-Revolution; Gang 888, by BLVCK Queer; Day War; and Born Free.

Output 3: Financial aid

A total of eight community structures (clubs, sport councils and federations) were supported with financial aid in December 2019 to implement arts and culture and/or sport and recreation projects. A total of 52 community structures will be supported in the fourth quarter of the financial year. In addition, the department transferred conditional grants to ten municipalities (three metros, five local municipalities and two district municipalities) to improve the delivery of community library services to the public.

Output 4: Competitive sport

The department hosted eight sports events in the period under review. These were the 4th edition of the Arnold Classic Africa sport and fitness extravaganza from 16 -19 May 2019; the Gauteng Professional Boxing Tournament and Boxing Awards on 17 May 2019; the Premier Social Cohesion International Rugby (major event) with the Rugby Test Match (South Africa vs Australia) on 20 July 2019 at Ellis Park Stadium in Johannesburg and the second leg on 17 August 2019 (South Africa vs Argentina) during the 2019 Rugby Union World Cup warm-up test match at Loftus Versfeld Stadium in Pretoria; the Gauteng Women in Sport Dialogue 4th Edition (community event); the 2nd edition of the Shell Helix Ultra Cup on 14 October 2019 at FNB Stadium between Kaizer Chiefs FC and Mamelodi Sundowns FC; the 26th edition of the Soweto Marathon on 3 November 2019 at FNB stadium which attracted approximately 40 000 runners; World Cup Rugby Activation 2019 - Rugby World Cup 2019 Airport Welcome on 5 November 2019; and the Trophy Parade at O.R. Tambo International on 7 November 2019.

The 6th edition of the inaugural Mandela Remembrance Walk and Run was hosted on 8 December 2019. The event started at the Union Buildings in Tshwane and passed through the heritage sites in the city and ended at the Union Buildings Lawns where the official programme commenced.

The event started with both the 10 km and 21 km races at 07h00am. The 5km commemorative walk started at 10h00am where MEC Hlophe, Mandela family members and representatives of the Nelson Mandela Foundation, City of Tshwane Municipality senior officials and other dignitaries led the walkers in remembrance of the route that the cortege of the late President Nelson Mandela followed in 2013. The event continued with a wreath laying ceremony where Ms. Ndileka Mandela led the candle lighting and wreath laying procession followed by MEC Hlophe, the Spokesperson of the Mandela family and other dignitaries. The event attracted approximately 18 000 participants. The department mobilised and catered for approximately 10 000 athletes across the five department Corridors who participated in these races.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2020/2021)

ECONOMY, JOBS AND INFRASTRUCTURE

Positioning Gauteng as the hub of Africa's creative and cultural industries to create job opportunities

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. This will include implementation of enterprise and product development programmes in 10 craft hubs and capacity-building programmes which will benefit approximately 300 arts and culture practitioners. To promote street talent, 50 buskers will be provided with training and development programmes which include performance spaces.

The department will also continue to implement the Music Strategy focusing on the five Puisano live music auditions and three showcases so that musicians and other related industries gain maximum benefit from the programmes offered. An additional 50 artists will be provided with access to digital music platforms.

Furthermore, financial support will be provided to the existing six signature, major, community and local arts and culture events. These initiatives aim to enable the artists to create sustainable livelihoods for themselves and to have access to platforms to display their talents and skills for the benefit of the province.

A total of 30 community structures in the arts and culture sector as well as 30 sport and recreation NGOs will be supported with financial aid to implement projects in their respective communities.

Transforming the business of sport in Gauteng by actively bidding for new major events to create economic opportunities through competitive sport

The province will continue to bid for, and host, national and international sport, arts and culture events through strategic partnerships as per the approved agreements with sector rights holders. Such opportunities will be leveraged by supporting and coordinating the attraction of 18 sporting events such as Boxing, Soweto Marathon, Rugby, Gauteng Future Champions U/17, Sunshine Tour Golf Partnership, Gauteng Women's Football Tournament, Gauteng Women in Sport Conference, Premier Social Cohesion Games, Shell Helix Ultra Cup and Gauteng Football Cup.

Moreover, 56 school sport coordinators will be contracted and remunerated on an annual basis to deliver school sport programmes as well as assisting Team Gauteng to gain exposure in competitive school sport. As a result, learners participating in school sport and Gauteng based athletes excelling in sport will be recognised through hosting of the Annual Gauteng Sports Awards.

EDUCATION, SKILLS REVOLUTION AND HEALTH

Positioning Gauteng as the hub of Africa's creative and cultural industries

To broaden access to arts and culture programmes, the department will implement introductory children's theatre and dance programmes at seven Early Childhood Development Centres (ECDs). In addition, a total 100 arts facilitators will be teaching arts and culture programmes in schools, and the department will continue to implement three community-based arts and culture programmes (dance, drama and music) within the various communities of Gauteng. The department will continue to implement its arts and culture holiday programmes across all five corridors and will train 200 women in the Basetsana scriptwriting and directing workshop. Lastly the Gauteng Ishashalazi theatre and dance award will be hosted quarterly.

To position Gauteng as the hub of Africa's creative industries, the department will implement five market access initiatives including the Soweto Expo giving fashion designers, visual artists and crafters a platform to display their talent and skills and to benefit them economically. Furthermore, 10 emerging fashion designers and 20 emerging visual artists will be empowered through mentorship programmes to improve their skill levels.

Pursuing 4th industrial revolution through modernized and efficient libraries

Three educational, recreational and outreach library reading programmes including public speaking, multi-lingual debates, finger spelling bee and Library Week will be implemented in ECDs, schools, communities and correctional facilities. A total of 160 library books will be procured in the 2020/21 financial year for the Gauteng Resource Centre, six library subscriptions such as Overdrive and Press Reader will be renewed and seven workstations for the visually impaired will be established in libraries.

Nine municipalities will be provided with funding for operationalisation of community libraries in accordance with the directives of the National Department of Arts and Culture through the Community Library Services conditional grant. Seven non-profit organisations will be financially supported to assist in inculcating the culture of reading. The department will continue with the construction of three new libraries (Zuurbekom, Mullerstuine and Kocksoord); upgrading of one existing facility for library purposes (Rus Ter Vaal); modernisation of 15 community libraries through installation of Information Communication and Technology (ICT) infrastructure; and the establishment of 10 hospital/clinic libraries.

With regard to the Provincial Archive Centre, the department will transfer approximately 3 000 records to the Archives repository and digitise approximately 100 records. Furthermore, 30 registry inspections within governmental bodies will be conducted to assist them to comply with legislative requirements regarding records management in Gauteng. Six archives and records management training sessions will be provided for archives and records managers to improve library, information and archival services. Four Archives outreach programmes will also be implemented. These are awareness campaigns conducted in communities about the role of the Provincial Archive Centre.

Facilitating talent identification and development in partnership with key stakeholders

In 2020/21, 1 650 athletes will be supported by sport academies and capacity building will be provided to approximately 165 people to enable them to deliver the sport academy programme. Seven sport focussed schools will also be supported to ensure a functional and sustained academy system. In collaboration with the local federations, three sport and recreation projects will be implemented by the Provincial Sport Confederation.

To increase participation in school sport, various programmes will be implemented. These will include 15 Wednesday leagues which will be hosted in the districts and one school enrichment project which will be hosted in vulnerable communities (minority areas and depressed urban areas). Furthermore, approximately 32 000 learners will participate in school sport tournaments at district level, 8 000 at provincial level and 778 at national level. The department will also coordinate the participation of approximately 660 girl children in school sport, and 960 learners in the Farm and Rural School Festival and ensure the training of approximately 520 people to enable them to deliver school sport programmes.

In partnership with other role players, one provincial youth camp will be hosted with approximately 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 to strengthen their sense of patriotism, cultural diversity and national identity. This will contribute to creating safer and more secure communities.

SAFETY, SOCIAL COHESION AND FOOD SECURITY

Transformation of the Gauteng Heritage landscape

The Gauteng Heritage landscape will be transformed through projects relating to the provision of financial support to three heritage assets: the Women's Living Heritage Monument, the Kagiso Monument and Recreational Centre and the Boipatong Monument. Furthermore, the department will implement a major campaign to rename roads, landmarks and buildings to transform the heritage landscape and will in the 2020/21 financial year rename 10 geographical features throughout the GCR.

To promote diversity and cultural heritage, the department will work to ensure that national holidays are celebrated on an intercultural basis and are fully inclusive of all South Africans. It will work closely with strategic partners to continue to host and/or co-host six national holidays, including Freedom Day on 27 April 2020; Youth Day on 16 June 2020; Women's Day on 9 August 2020; Heritage Day on 24 September 2020; Reconciliation Day on 16 December 2020; and Human Rights Day on 21 March 2021. In addition, a total of six significant days will be commemorated including Workers Day; Africa Day and Mandela Day etc. and nine community conversations/dialogues related to the days will be conducted. The department will commemorate five heroes and heroines as well as 450 unsung heroes and heroines of the liberation struggle.

To foster a socially cohesive and patriotic society, 60 promotional interventions on national symbols and orders will be conducted through distribution of the national flag of the Republic of South Africa as well as the African Union flags, national identity booklets and constitution preamble posters to Gauteng schools. The department will host the Gauteng Social Cohesion Carnival in Ekurhuleni and plans to create approximately 3 550 job opportunities through this carnival.

Support will continue to be provided to the Gauteng Language Coordinating Structure 15 multilingualism awareness campaigns will be conducted.

Expanding community-based sport and cultural amenities and activities

To broaden and increase access to sport and recreation programmes and promote healthy lifestyles within communities, the department will implement various programmes. These include the mass participation programme which will be implemented in the five Corridors of Gauteng providing an opportunity for approximately 163 000 community members to participate in 51 organised active recreation sport events and thereby embrace a healthy and active lifestyle. Other programmes include the 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 and away from social ills.

Approximately 1 550 people (which includes learners) will benefit from the Learn to Swim Programme in the 2020/21 financial year. Furthermore, 42 local leagues, 450 schools, 27 hubs and 165 clubs will be supported and provided with equipment and/or attire as per the established norms and standards for provision of school sport, equipment and attire determined by the national Department of Sport and Recreation. The department also plans to ensure that 46 indigenous games clubs

participate in Indigenous Games Tournaments and four wellness programmes are implemented in communities. In order to promote nation building and social cohesion the department will once again host the Annual Mandela Remembrance Walk and Run and the Oliver R Tambo/Soncini Games Lastly, 50 people will be trained in the hubs to deliver the Siyadlala Mass Participation Programme.

4. REPRIORITISATION

The department reprioritised its baseline over the 2020 MTEF to resource the new priorities of the GGT Plan 2030 including sector priorities. The reasons informing the reprioritisation of budget effected at a programme level are outlined below:

Programme 1: Administration

Over the 2020 MTEF, R12 million is reprioritised of which R2.4 million shifts to transfers to households to strengthen support for stakeholder's engagements and R7.2 million shifts to compensation of employees to cater for the appointment of additional personnel in the Office of the MEC; the remaining balance of R2.4 million funds various items classified as goods and services.

Programme 2: Cultural Affairs

A total of R27.8 million is reprioritised of which R26 million shifts to item under the classification, goods and services to fund strategic projects that prioritise the GGT 2030 plan. In addition, R22 000 in 2020/21 is reclassified within machinery and equipment since fleet payments are classified as financial leases which is of a capital nature.

Programme 3: Library and Archive Services

An amount of R21.5 million over the 2020 MTEF is reclassified from machinery and equipment to goods and services to ensure compliance to SCOA requirements in terms of which equipment purchased for distribution should be classified under goods and services. In relation to the Sub-programme: Archive Service, R17.5 million is reclassified to fund the collection of records across the province and provision of office equipment at the Provincial Archive Centre.

Programme 4: Sport and Recreation

Over the 2020 MTEF, R45 million is reprioritised of which R5.8 million is allocated to compensation of employees to align the personnel budget with the organisational structure of the department, R18.6 million is allocated to goods and services to fund various sport and recreational events that will be hosted by the department and R20 million is allocated to machinery and equipment for procurement of sport equipment and attire.

5. PROCUREMENT

The department will continue to align its procurement plans to ensure that there is compliance with government guidelines, policies and regulations for effective and principled procurement to reflect the Five Pillars of Procurement. The department continues to ensure that procurement of services is done in a timely manner to avoid any negative impact on service delivery.

The major procurement that the department will undertake relates to hosting major events, celebration of commemorative days, construction and operationalisation of community libraries as well as provision of multipurpose sports facilities in communities. Key tenders from the previous financial year have been finalised and the tender - pertaining to the archives records - will be re-advertised in the 2020/21 financial year.

The department will continue to support the Township Economy Revitalization Programme of the province through preferential procurement. This will include procurement of sporting equipment and attire from township based enterprises. The Corridor-based programmes of the department will also continue to support and empower township-based enterprises. The department will continue to engage communities and has commenced with a database of 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 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	580 009	651 963	705 007	796 417	707 296	707 296	801 413	850 000	886 817
Conditional grants	268 992	260 981	303 189	262 007	262 007	262 007	256 660	271 176	284 299
Community Library Services Grant	181 152	172 770	214 244	167 784	167 784	167 784	166 781	177 703	187 127
Mass Participation and Sport Development Grant	83 616	84 509	85 482	92 223	92 223	92 223	87 879	93 473	97 172
Expanded Public Works Programme Integrated Grant For Provinces	2 024	2 206	2 000	2 000	2 000	2 000	2 000		
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	2 200	1 496	1 463						
Total receipts	849 001	912 944	1 008 196	1 058 424	969 303	969 303	1 058 073	1 121 176	1 171 116

The table above shows the source of funding of the department which is equitable share and conditional grants.

Equitable share increased by R125 million from R580 million in 2016/17 to R705 million in the 2018/19 financial year. This increase was due, amongst other factors, additional funds received for the construction and completion of the Provincial Archive Centre, continued support for monuments as well as additional funding for bidding for and hosting events namely, the Under 17 Future Champions Tournament, the Southern Sunshine Golf Tournament and the Arnold Games. The budget also increased in line with annual CPI inflation over the period 2016/17 to 2018/19. The growth of 13 per cent in conditional grants, from R268.9 million in 2016/17 to R303.2 million in 2018/19, is due to funding allocated for the construction and operationalisation of community libraries.

The budget remains stagnant from the main appropriation in the 2019/20 to the 2020/21 financial year due to the effects of the baseline reductions in line with the 2020 MTEF budget guidelines. Over the 2020 MTEF, the equitable share allocation increases by 11 per cent from R801.4 million in 2020/21 to R886.8 million in the 2022/23 financial year mainly due funding allocated for creative industries, social cohesion and the operationalisation of libraries.

The conditional grants allocation increases by 11 per cent from R256.7 million in 2020/21 to R284.3 million in the 2022/23 financial year to fund the continues construction and operationalisation of libraries, strengthen transformation programmes in communities and build 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts									
Sales of goods and services other than capital assets	302	307	328	312	312	312	324	318	331
Interest, dividends and rent on land	228	19	11	15	15	26	15	16	18
Sales of capital assets			52			8			
Transactions in financial assets and liabilities	61	50	133	76	76	44	17	20	28
Total departmental receipts	591	376	524	403	403	390	356	354	377

The department's revenue is cost recovery from services offered to employees; parking fees, 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 adjusted appropriation for the 2019/20

has been revised from R403 000 to R390 000 owing to the reduced collection of debts by the collecting agency. Total departmental receipts will increase by 6 per cent from R356 000 in 2020/21 to R377 000 in 2020/21. The reduction over the 2020 MTEF is from financial transaction in asset and liabilities; revenue from this source is as a result of unallocated credit and recovery from previous financial year expenditure which cannot be planned.

7. PAYMENT SUMMARY

7.1 Key assumptions

The key assumptions taken into account in formulating the 2020 MTEF estimates are

The number of staff required and the continued implementation of the organisational structure
 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
 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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	143 873	146 680	139 339	151 321	153 836	159 519	162 340	155 653	162 252
2. Cultural Affairs	177 196	170 684	174 842	225 575	217 809	217 557	255 713	268 577	279 320
3. Library And Archives Services	255 512	212 664	269 779	353 990	313 284	314 709	320 611	339 915	356 239
4. Sport And Recreation	233 531	262 547	297 684	327 538	284 374	277 518	319 409	357 031	373 305
Total payments and estimates	810 112	792 575	881 644	1 058 424	969 303	969 303	1 058 073	1 121 176	1 171 116

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	482 153	459 321	489 452	631 663	608 221	607 887	704 552	715 228	750 429
Compensation of employees	214 855	233 755	250 629	340 594	275 185	283 559	351 769	376 072	394 122
Goods and services	267 085	225 556	238 820	291 069	333 035	324 326	352 783	339 156	356 307
Interest and rent on land	213	10	3		1	2			
Transfers and subsidies to:	176 525	231 978	251 402	299 204	290 955	291 289	303 090	333 320	344 972
Provinces and municipalities	126 116	128 062	139 656	176 653	182 153	182 153	187 954	197 593	207 077
Departmental agencies and accounts	28 397	29 016	34 434	37 500	37 500	37 500	39 589	41 760	43 764
Non-profit institutions	19 974	72 047	75 460	83 308	68 303	68 303	72 698	90 932	90 961
Households	2 038	2 853	1 852	1 743	2 999	3 333	2 849	3 035	3 170
Payments for capital assets	150 465	101 276	140 790	127 557	70 126	70 030	50 431	72 628	75 715
Buildings and other fixed structures	137 055	94 241	130 504	69 667	43 568	43 568	37 205	44 576	46 716
Machinery and equipment	13 317	7 035	10 286	52 427	19 070	18 974	13 226	28 052	28 999
Heritage Assets				5 463	7 188	7 188			
Software and other intangible assets	93				300	300			
Payments for financial assets	969				1	97			
Total economic classification	810 112	792 575	881 644	1 058 424	969 303	969 303	1 058 073	1 121 176	1 171 116

Total departmental expenditure increased by 9 per cent from R810.1 million in 2016/17 to R881.6 million in 2018/19 due to expenditure on the construction and operationalisation of the Women's Living Heritage Monument, the Provincial Archive Centre, sport infrastructure projects and construction of community libraries.

Expenditure on compensation of employees increased by 17 per cent from R214.9 million in 2016/17 to R250.6 million in 2018/19 due to cost of living adjustment to compensation of employees and implementation of the organisational structure. Expenditure on goods and services increased by 9 per cent from R267.1 million to R291.1 million in 2019/20 due to, amongst others, the operationalisation of monuments and the Provincial Archive Centre. Transfers and subsidies increased by 42 per cent from R176.5 million in 2016/17 to R251.4 million in 2018/19. In the main it was driven by transfers to municipalities which increased from R126 million in 2016/17 to R139.7 million in 2018/19 due to funding allocated to municipalities to operationalise community libraries and transfers to non-profit organisations to strengthen sport and recreational activities in the province. Payments for capital assets declined by 6 per cent from R150.5 million in 2016/17 to R140.8 million in 2018/19 because of low uptake in infrastructure investment in particular sporting facilities, libraries and monuments.

The budget remains stagnant from the main appropriation in the 2019/20 to the 2020/21 financial year due to the implementation of baseline reductions as per the 2020 MTEF budget guidelines. This allocation is to cater for the full implementation of the organisational structure, fund the new priorities of the sixth Administration, and to build integrated sports, library and arts facilities, and support of the heritage monuments, community libraries, the Gauteng Film Commission and departmental events. One of the events hosted is the Gauteng Carnival for which R41.5 million is availed and the commemoration of national and significant days is allocated R66 million.

An amount of R70.8 million over the 2020 MTEF is earmarked for schools sports, inter-school competitions and community games. This will enable learners to participate in the 17 sporting codes in schools. Furthermore, an amount of R152.3 million is earmarked for the support of heritage monuments. One of the key priorities of the sixth administration is a Health and Wellness Programme for which R13.5 million over the 2020 MTEF is set aside.

The main budget allocated to the department in 2019/20 amounts to R1.1 billion due to funding appropriated for inter alia, the implementation of the organisational structure which is based on the corridor model and operationalisation of the Provincial Archive Centre. This contributed to a substantial growth in the allocation for machinery and equipment which grew from R10.3 million in 2018/19 to R52.4 million in 2019/20 due to the purchase of office equipment and the operationalisation of the Provincial Archive Centre.

The 2020/21 budget amounts to R1.1 billion, and over the outer two years of the 2020 MTEF, the budget increases marginally due to adjustments in line with CPI projection inflation.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Please refer to the 2020 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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Gauteng Film Commission	27 397	28 767	34 435	37 500	37 500	37 500	39 589	41 760	43 764
Total departmental transfers	27 397	28 767	34 435	37 500	37 500	37 500	39 589	41 760	43 764

Transfers to the Gauteng Film Commission (GFC) increased from R27.4 million in 2016/17 to R37.5 million in 2019/20 to fund the operations of this entity and its service delivery interventions including support for film productions and training of people

in the film sector, thereby contributing to economic growth and job creation. Over the 2020/21 MTEF, inflationary adjustments are included in the budget transfers to the GFC as part of continued investment in the Gauteng film industry to promote Gauteng as a preferred destination for film-making.

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	43 120	40 017	46 820	60 000	63 500	63 500	64 500	68 000	71 264
Category B	79 696	85 245	87 658	111 338	113 338	113 338	118 000	124 000	129 952
Category C	3 300	2 800	5 178	5 315	5 315	5 315	5 454	5 593	5 861
Unallocated									
Total departmental transfers	126 116	128 062	139 656	176 653	182 153	182 153	187 954	197 593	207 077

Transfers to municipalities increased from R126.1 million in 2016/17 to R139.7 million in 2018/19 because of funding set aside for operationalising existing and newly built libraries to support a culture of reading and writing in communities. This amount grew to R176.6 million in 2019/20.

Over the 2020 MTEF, the total transfer allocation increases from R187.9 million in 2020/21 to R207.1 million in 2022/23. Nine municipalities will be provided with funding for the operationalisation of community libraries in accordance with the directives of the National Department of Arts and Culture through the Community Library Services conditional grant.

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Mec	6 554	7 432	7 551	7 260	11 921	9 075	13 690	13 135	13 766
2. Corporate Services	137 319	139 248	131 788	144 061	141 915	150 444	148 650	142 518	148 486
Total payments and estimates	143 873	146 680	139 339	151 321	153 836	159 519	162 340	155 653	162 252

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	137 572	144 106	137 333	145 981	146 174	151 857	156 908	149 995	156 723
Compensation of employees	95 764	103 224	105 503	106 232	100 407	106 090	112 555	118 745	124 445
Goods and services	41 595	40 872	31 827	39 749	45 767	45 767	44 353	31 250	32 278
Interest and rent on land	213	10	3						
Transfers and subsidies to:	724	213	694	929	2 174	2 174	2 180	2 319	2 430
Provinces and municipalities									
Households	724	213	694	929	2 174	2 174	2 180	2 319	2 430
Payments for capital assets	4 688	2 361	1 312	4 411	5 488	5 392	3 252	3 339	3 099
Buildings and other fixed structures	43								
Machinery and equipment	4 645	2 361	1 312	4 411	5 188	5 092	3 252	3 339	3 099
Software and other intangible assets					300	300			
Payments for financial assets	889					96			
Total economic classification	143 873	146 680	139 339	151 321	153 836	159 519	162 340	155 653	162 252

Total expenditure of this programme increased by 9 per cent from R143.9 million 2016/17 to R139.3 million in 2018/19 with the budget allocated to the Sub-programme: Corporate Services contributing the largest share to the total due to continuous administrative support provide to the organisation. Expenditure on compensation of employees increased by 10 per cent from R95.8 million in 2016/17 to R105.5 million in 2018/19 owing to the cost-of-living adjustment applicable to compensation of employees and implementation of the organisational structure. Goods and services expenditure decreased by 24 per cent from R41.6 million in 2016/17 to R31.8 million in the 2018/19 financial year due to implementation of cost containment measures. Transfers and subsidies decreased from R724 000 in 2016/17 to R694 000 in 2018/19 due to fewer leave gratuities and injury on duty claims paid to households. Payments for capital assets decreased from R4.7 million in 2016/17 to R1.3 million in 2018/19 due to decentralisation of the capex budget to core programmes in line with the Corridor model.

The total budget increases by only R11 million in 2020/21 compared with the main appropriation of R151.3 million in 2019/20 due to the compulsory budget cut. The 2020 MTEF allocation decreases by 0.2 per cent from R162.3 million in 2020/21 to R162.2 million in 2022/23 in an effort to reduce administrative costs in the department and direct funding to core services. The increase of 10 per cent in the 2020 MTEF allocation for compensation of employees is owing to implementation of the new organisational structure and cost of living adjustments over the three years. The decrease of 38 per cent over the 2020 MTEF allocation for goods and services is due to decentralization of budget following the relocation of certain staff members

from head office to the Corridors. The increase in transfers of 9 per cent over the MTEF period is due to an increase in the MEC's discretionary funds. The decrease of 9 per cent in the allocation for capital assets is because of the decentralisation of the fleet services budget from head office to the Corridors.

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 doing this, the programme contributes to the DSACR's strategic goals by:

- Enhancing implementation of integrated and sustainable arts, culture and recreation programmes
- 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 industries.
- Hosting and retaining major cultural events.
- Accelerating 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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management	6 968	9 735	11 691	7 968	10 867	9 704	9 844	8 404	8 809
2. Arts & Culture	102 008	90 547	99 410	136 320	134 240	137 369	144 790	158 153	165 104
3. Heritage Resource Services	66 400	68 358	62 574	76 909	71 174	68 851	96 786	97 537	100 710
4. Language Services	1 820	2 044	1 167	4 378	1 528	1 633	4 293	4 483	4 697
Total payments and estimates	177 196	170 684	174 842	225 575	217 809	217 557	255 713	268 577	279 320

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	106 869	100 209	107 797	164 932	148 694	148 168	203 091	214 349	223 990
Compensation of employees	29 229	32 650	39 546	77 504	56 022	58 379	82 248	86 773	90 937
Goods and services	77 640	67 559	68 251	87 428	92 672	89 788	120 843	127 576	133 053
Interest and rent on land						1			
Transfers and subsidies to:	38 379	44 398	44 130	48 015	52 117	52 391	48 519	49 950	50 847
Provinces and municipalities			2 378	2 515	2 515	2 515	2 654	2 793	2 927
Departmental agencies and accounts	28 397	29 016	34 434	37 500	37 500	37 500	39 589	41 760	43 764
Non-profit institutions	9 944	13 208	7 178	8 000	12 000	12 000	6 276	5 397	4 156
Households	38	2 174	140		102	376			
Payments for capital assets	31 948	26 077	22 915	12 628	16 997	16 997	4 103	4 278	4 483
Buildings and other fixed structures	30 000	24 407	22 719	2 000	3 711	3 711			
Machinery and equipment	1 948	1 670	196	5 165	6 098	6 098	4 103	4 278	4 483
Heritage Assets				5 463	7 188	7 188			
Software and other intangible assets									
Payments for financial assets					1	1			
Total economic classification	177 196	170 684	174 842	225 575	217 809	217 557	255 713	268 577	279 320

Expenditure decreased by 1 per cent from R177.2 million in 2016/17 to R174.8 million in 2018/19 owing to the decline in infrastructure expenditure and fewer transfers to non-profit organisations to prioritise arts and cultural projects,

operationalisation of the hubs and memorials and their contents, operationalisation of the Women's Living Heritage Monument and transfers to the GFC.

Expenditure on compensation of employees increased by 35 per cent from R29.2 million in 2016/17 to R39.5 million in 2018/19 owing to the filling of vacant posts in line with the recruitment plan. Expenditure under goods and services decreased by 12 per cent from R77.6 million in 2016/17 to R68.3 million in 2018/19 due to the effects of the cost containment strategies.

The programme budget increases minimally from the main appropriation of R225.5 million in 2019/20 to R255.9 million in 2020/21 due to the effects of the budget cuts but still caters for operationalisation of the monuments, hubs and the Provincial Archive Centre.

There was a gross decrease in capex of 47 per cent from R31.9 in 2016/17 to R16.9 million in 2019/20 owing to completion of the Women's Living Heritage Monument. Transfers to non-profit organisations decline in the 2019/20 main appropriation from R8 million to R6.3 million due to the effects of the budget cut which has an impact on grants-in-aid for arts and culture projects.

The 2020 MTEF period allocation increases by 9 per cent from R255.7 million in 2020/21 to R279.3 million in 2022/23 mainly because of the carry-through effect of additional funding allocated in the 2020/21 financial year and inflation-related adjustments to sustain provision of services by the programme. These include ongoing support for the three heritage sites: Boipatong, Kagiso and the Women's Living Heritage Monuments. In addition, the coordination of language services and major arts and cultural events such as commemorative days, the Gauteng Carnival, music and dance festivals. It is the department's aim to ensure that national holidays are celebrated on an intercultural basis and are fully inclusive of all South Africans. Furthermore, the department intends to regionalise the Premier Social Cohesion and expand it through rugby and football legends partnerships for which R21.6 million over the 2020 MTEF is set aside. The Oliver Tambo Soncini Social Cohesion will continue to be hosted over the 2020 MTEF and R19.3 million is set aside over the 2020 MTEF for this event.

The increase in compensation of employees from R82.2 million in the 2020/21 main budget to R90.9 million in 2022/23 is because of implementation of the new organisational structure and cost of living adjustments over the three years, absorption of contract workers and re-alignment of the personnel budget. The transfers and subsidies allocation increases from R48.5 million in 2020/21 to R50.8 million in 2022/23 to take account of inflation. The increase in goods and services of 10 per cent from R121 million in 2020/21 to R133 million in 2022/23 is due, among other reasons, to operationalisation of the Women's Living Heritage Monument and inflation-related adjustments.

SERVICE DELIVERY MEASURES

PROGRAMME 2: CULTURAL AFFAIRS

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of community structures supported	60	60	60	60
Number of community conversation/dialogues conducted	9	9	9	9
Number of practitioners benefitting from capacity building programmes	300	300	350	400
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	3 550	3 600	3 650
Number of craft hubs implementing product development products	7	10	10	10
Number of Pilsano live music showcases hosted	7	8	8	8
Number of arts and culture events supported (signature, local and community)	6	6	8	10
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	50	60	65	65
Number of oral history project undertaken	2	2	2	2
Number of language coordinating structures supported	1	1	1	1
Number of the unsung heroes and heroines of the liberation struggle identified	400	450	500	550
Number of heroes and heroines honoured	4	5	5	5
Number of heritage monuments supported	3	3	3	3
Number of geographical features renamed		10	10	10
Number of street echoes supported with training and development programmes	10	50	50	50
Number of introductory children's theatre and dance programmes implemented at ECD's				

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, assist with achieving the imperatives of socio-economic development and nation building.

The programme contributes to the 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
- Collect and preserve the knowledge base and provide access to the province's archival records.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management	1 193	1 106	425	6 802	4 151	3 589	7 398	8 034	8 419
2. Library Services	179 308	164 344	244 835	311 053	280 072	281 431	281 317	296 934	312 941
3. Archives	75 011	47 214	24 519	36 135	29 061	29 689	31 896	34 947	34 879
Total payments and estimates	255 512	212 664	269 779	353 990	313 284	314 709	320 611	339 915	356 239

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	16 264	20 968	41 915	95 727	85 564	86 989	96 519	93 438	97 930
Compensation of employees	8 279	7 001	12 373	37 424	16 611	20 919	38 455	40 716	42 669
Goods and services	7 985	13 967	29 542	58 303	68 952	66 069	58 064	52 722	55 261
Interest and rent on land					1	1			
Transfers and subsidies to:	127 492	130 858	138 985	177 952	185 054	185 054	187 869	198 871	208 417
Provinces and municipalities	126 116	128 062	137 278	174 138	179 638	179 638	185 300	194 800	204 150
Non-profit institutions	400	2 439	1 250	3 000	4 900	4 900	1 900	3 365	3 527
Households	976	357	457	814	516	516	669	706	740
Payments for capital assets	111 676	60 838	88 879	80 311	42 666	42 666	36 223	47 606	49 892
Buildings and other fixed structures	106 325	59 727	82 644	61 111	38 042	38 042	34 905	44 576	46 716
Machinery and equipment	5 258	1 111	6 235	19 200	4 624	4 624	1 318	3 030	3 176
Software and other intangible assets	93								
Payments for financial assets	80								
Total economic classification	255 512	212 664	269 779	353 990	313 284	314 709	320 611	339 915	356 239

Expenditure on the programme increased minimally by 6 per cent from R255.5 million in 2016/17 to R269.8 million in 2018/19 due to delays in operationalising the Provincial Archive Centre. Compensation of employees increased by 49 per cent from R8.3 million in 2016/17 to R12.4 million in 2018/19 owing to implementation of the new organisational structure and implementation of the Corridor model. Goods and services expenditure increased substantially from R7.9 million in 2016/17 to R29.5 million in 2018/19 due to inflation, operationalising the Gauteng Provincial Archive centre and purchasing library books and material after the construction was completed. Actual transfers and subsidies increased by 9 per cent from 127.5 million in 2016/17 to R139 million in 2018/19 because of transfers to municipalities for operationalising existing and new

community libraries. Payments for capital assets decreased from R111.7 million in 2016/17 to R89 million in 2018/19 because of delays in finalising construction of infrastructure projects and completion of the Provincial Archive Centre.

The 2020/21 budget declines from a 2019/20 main appropriation of R353.9 million to R320.6 million in 2020/21 due to the compulsory baselines reductions. Total allocation increases by 11 per cent from the main budget of R320.6 million in 2020/21 to R356.2 million in 2022/23 because of implementation of the revised organisational structure, cost of living adjustments over the three years and operationalisation of the Provincial Archive centre. Goods and services decreases by 5 per cent from R58 million in 2020/21 to R55.3 million in 2022/23 due to cost containment measures. The allocation to transfers and subsidies increases by 11 per cent from R187.9 million in 2020/21 to R208.4 million in 2022/23 for operationalisation and digitisation of libraries. Transfers and subsidies receives the largest portion of the programme budget due funding provided to municipalities for the operationalisation and digitisation of libraries in order to inculcate a culture and learning and reading. The department aims to not only increase the building of libraries in schools and communities but also develop them as connectivity hubs to increase dissemination of information.

For 2020/21, the department has made a budget allocation for a feasibility study on the need for new community libraries and to complete libraries currently under construction. The allocation to payments for capital assets therefore increases by 38 per cent from R36.2 million in 2020/21 to R49.9 million in 2022/23 because of the planned construction of new community libraries and completion of existing libraries.

SERVICE DELIVERY MEASURES

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of library materials procured (books)	160	160	160	160
Number of new libraries built	Planning for 5	3		3
Number of hospital/ clinics libraries established	1	10	10	10
Number of library community outreach programmes implemented	4	4	4	4
Number of archives outreach programmes implemented	3	4	4	4
Number of municipalities financially supported to provide library services	10	9	9	9
Number of library subscriptions renewed	6	6	6	6
Number of oral history programmes conducted	2	3	3	3
Number of records management training sessions conducted	6	6	6	6
Number of workstations for the blind and visually 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 including as well as school sport, to facilitate talent identification and to promote sport development and high performance to make Gauteng the Home of Champions.

Programme objectives

- 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
- Create an enabling environment for growth in the sport and recreation sector by identifying and developing talent towards excellence.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management	7 959	7 722	9 640	8 062	13 944	13 245	11 736	10 726	11 241
2. Sport	105 879	112 562	124 462	138 723	104 469	103 658	140 493	166 523	172 178
3. Recreation	80 413	102 287	123 908	137 099	121 907	117 791	124 844	127 868	135 404
4. School Sport	39 280	39 976	39 674	43 654	44 054	42 824	42 336	51 914	54 482
Total payments and estimates	233 531	262 547	297 684	327 538	284 374	277 518	319 409	357 031	373 305

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	221 448	194 038	202 407	225 023	227 789	220 873	248 034	257 446	271 786
Compensation of employees	81 583	90 880	93 207	119 434	102 145	98 171	118 511	129 838	136 071
Goods and services	139 865	103 158	109 200	105 589	125 644	122 702	129 523	127 608	135 715
Interest and rent on land									
Transfers and subsidies to:	9 930	56 509	67 593	72 308	51 610	51 670	64 522	82 180	83 278
Non-profit institutions	9 630	56 400	67 032	72 308	51 403	51 403	64 522	82 170	83 278
Households	300	109	561		207	267		10	
Payments for capital assets	2 153	12 000	27 684	30 207	4 975	4 975	6 853	17 405	18 241
Buildings and other fixed structures	687	10 107	25 141	6 556	1 815	1 815	2 300		
Machinery and equipment	1 466	1 893	2 543	23 651	3 160	3 160	4 553	17 405	18 241
Payments for financial assets									
Total economic classification	233 531	262 547	297 684	327 538	284 374	277 518	319 409	357 031	373 305

The increase in expenditure of 27 per cent from R233.5 million in 2016/17 to R297.7 million in 2018/19 is mainly attributed to expenditure on hosting/co-hosting major national events and to the cost-of-living adjustment applied to compensation of employees.

Expenditure on compensation of employees increased by 14 per cent from R81.6 million in 2016/17 to R93.2 million in 2018/19 because of the re-alignment of the personnel budget in the department which resulted in staff being moved from other programmes and implementation of the Corridor model. Expenditure on goods and services decreased from R139.9 million in 2016/17 to R109.2 million in 2018/19 owing to the expired contract for bidding for and hosting of major events in the province. Expenditure on transfers increased from R9.9 million in 2016/17 to R67 million 2018/19 mainly to support organisations for the coordination of signature sporting events and academies.

Payments for capital assets increased from R2.2 million in 2016/17 to R27.7 million in 2018/19 due to upgrading of sporting facilities in communities.

In 2020/21, the budget of the programme declines from a main appropriation of R327.5 million in 2019/20 to R319.4 million due to the budget cut. Over the 2020 MTEF the budget increases by 17 per cent from R319.4 million in 2020/21 to R373.3 million in 2022/23 mainly because of the cost-of-living adjustment applied to compensation of employees and construction of multi-purpose sport facilities. Over the 2020 MTEF, a total of R70.8 million is allocated to schools sports, inter-school competitions and community games. Through this allocation the department will support extra-curriculum arts, culture and heritage in all schools across various disciplines and the 17 sporting codes. Furthermore, R11.3 million over the 2020 MTEF is earmarked for the Erstwhile practitioners programme which will broaden access to sport and recreational programmes. The department will continue to build capacity in the sport, arts, and culture sectors for which it has set aside R24.4 million over the 2020 MTEF.

The allocation to compensation of employees increases by 15 per cent from R 118.5 million in 2020/21 to R136.1 million in 2022/23 because of full implementation of the new organisational structure, the implementation of the corridor model and cost of living adjustments to salaries. The goods and services allocation increases by 4 per cent from R130 million in 2020/21 to R135.7 million in 2022/23 due to reclassification of some transfers funding to goods and services to adhere to SCOA requirements. The allocation to transfers and subsidies increases by 17 per cent from R64.5 million in 2020/21 to R83.2 million in 2022/23. This is mainly attributable to support provided to organisations for coordinating major signature sporting events and academies. The increase of 82 per cent on capex from R6.9 million in 2020/21 million to R18.2 million 2022/23 is due to construction of multi-purpose sport facilities.

SERVICE DELIVERY MEASURES

PROGRAMME 4: SPORT AND RECREATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	430 schools	450 schools	460 schools	460 schools
	27 Hubs	27 Hubs	27 Hubs	27 Hubs
	160 Clubs	165 Clubs	170 Clubs	170 Clubs
Number of sport academies supported	6	6	6	6
Number of athletes supported by the sport academies	1 600	1 650	1 600	1 600
Number of people trained to deliver the sport academy Programme	600	165	220	220
Number of people participating in the Water Safety Programme	1 500	1 550	1 600	1 600
Number of sport and recreation projects implemented by Provincial Sports Confederation	3	3	3	3
Annual Gauteng Sport Awards hosted	Gauteng Sport Awards hosted	Annual Gauteng Sport Awards hosted	Annual Gauteng Sport Awards hosted	Annual Gauteng Sport Awards hosted
Number of local leagues supported	40	42	45	45
Annual Mandela Remembrance Walk and Run hosted	Mandela Remembrance Walk and Run hosted	Annual Mandela Remembrance Walk and Run hosted	Annual Mandela Remembrance Walk and Run hosted	Annual Mandela Remembrance Walk and Run hosted
Number of sport events supported (major, community, local and signature events)	9	18	18	18
Number of people trained in the hubs to deliver Siyadlala in the mass participation programme	205	50	50	50
Number of people actively participating in organised active recreation events	162 500	163 000	164 000	164 000
Number of wellness programmes implemented in communities	1	4	4	4
Number of Wednesday leagues hosted in districts		15	15	15
Number of youth participating at the National Youth Camp	200	200	200	200
Number of active recreation events implemented	51	51	51	51
Number of people trained to deliver school sports programmes	510	520	530	530
Number of learners participating in school sport tournaments at a district level	18 500	32 000	32 000	32 000
Number of learners supported to participate in the National School Sports Championships	658	778	778	778
Number of school sports coordinators remunerated	56	56	56	56
Number of clubs participating in the rural sport development programme	40	45	45	45
O.R Tambo Soncini games held	1	7	7	7
Number of sport focused schools supported	6	7	10	10

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and cost

The staff headcount increases from 802 in 2016/17 to 875 in 2019/20 due to the appointment of employees in line with the recruitment plan. Personnel expenditure increased by 32 per cent from R214.9 million in 2016/17 to R283.6 million in 2019/20 owing to the annual increment and appointment of employees.

The increase in compensation of employees, of 12 per cent from R351.8 million in 2020/21 to R394.1 million in 2022/23 is due to implementation of the new organisational structure, guided by a new service delivery model. Provincial head office houses the administration of the department and the Corridor offices interface with communities at the operational level. There are five Corridor offices and 27 hubs. To maximise efficiency, the 27 hubs are modelled along municipal service delivery regions to deliver timeous and integrated services to communities. The department will continue to work closely with local municipalities to ensure delivery of well-coordinated services.

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			
	2016/17	2017/18	2018/19	Filled posts	Additional posts	Personnel numbers ¹	Costs	2020/21	2021/22	2022/23	Personnel growth rate	Costs growth rate	2019/20 - 2022/23	Personnel growth rate	% Costs of Total
Salary level															
1 – 6	380	393	37 840	324	2	281	54 443	281	67 524	281	0%	9%	9%	0%	18%
7 – 10	301	326	119 311	330	46	459	139 283	459	194 310	459	0%	13%	13%	0%	51%
11 – 12	57	53	30 391	58	10	83	54 378	83	67 814	83	0%	9%	9%	0%	18%
13 – 16	31	30	46 213	31	15	33	32 076	33	41 203	33	0%	10%	10%	0%	11%
Other	33	30	15 474	30	18	18	3 379	18	5 220	18	0%	17%	17%	0%	1%
Total	802	802	233 755	743	73	874	283 559	874	376 072	874	0%	12%	12%	0%	100%
Programme															
1. Administration	186	186	103 224	188	32	238	106 090	238	118 745	238	0%	5%	5%	0%	33%
2. Cultural Affairs	175	175	32 650	181	12	203	58 379	203	86 773	203	0%	16%	16%	0%	22%
3. Library And Archives Services	32	32	7 001	72	2	92	20 919	92	40 716	92	0%	27%	27%	0%	10%
4. Sport And Recreation	409	409	90 880	302	27	341	98 171	341	129 838	341	0%	11%	11%	0%	35%
Direct charges															
Total	802	802	233 755	743	73	874	283 559	874	376 072	874	0%	12%	12%	0%	100%

9.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	802	802	743	874	874	874	874	874	874
Number of personnel trained	350	368	389	411	411	411	434	434	434
of which									
Male	150	158	167	176	176	176	186	186	186
Female	200	210	222	235	235	235	248	248	248
Number of training opportunities	78	82	87	102	102	102	104	104	104
of which									
Tertiary	40	42	44	55	55	55	55	55	55
Workshops	30	32	33	35	35	35	37	37	37
Seminars	5	5	6	6	6	6	6	6	6
Other	3	3	3	6	6	6	6	6	6
Number of bursaries offered	48	145	45	55	55	55	116	100	100
Number of interns appointed	60	60	38	30	30	30	30	30	30
Number of learnerships appointed	16	30	30	30	30	30	32	32	32
Number of days spent on training	100	105	111	117	117	117	123	123	123
Payments on training by programme									
1. Administration	2 899	2 786	3 010	3 316	3 316	3 316	3 498	3 690	3 867
2. Cultural Affairs	223	550	575	607	607	607	640	675	707
3. Library And Archives Services	455	221	290	307	307	307	324	342	358
4. Sport And Recreation	28	600	642	678	678	678	715	754	790
Total payments on training	3 605	4 157	4 517	4 908	4 908	4 908	5 177	5 461	5 722

The department continues to build capacity and improve the efficiency and effectiveness of staff 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 2020 MTEF increases from R4.9 million in 2019/20 to R5.7 million in 2022/23; this 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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts									
Sales of goods and services other than capital assets	302	307	328	312	312	312	324	318	331
Sale of goods and services produced by department (excluding capital assets)	302	307	328	312	312	312	324	318	331
Sales by market establishments	233	222	242	225	225	225	236	238	241
Administrative fees	69	85	86	87	87	87	88	80	90
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	228	19	11	15	15	26	15	16	18
Interest	228	19	11	15	15	26	15	16	18
Sales of capital assets			52			8			
Transactions in financial assets and liabilities	61	50	133	76	76	44	17	20	28
Total departmental receipts	591	376	524	403	403	390	356	354	377

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	482 153	459 321	489 452	631 663	608 221	607 887	704 552	715 228	750 429
Compensation of employees	214 855	233 755	250 629	340 594	275 185	283 559	351 769	376 072	394 122
Salaries and wages	190 233	206 539	219 816	294 236	240 245	249 350	304 283	326 187	341 844
Social contributions	24 622	27 216	30 813	46 358	34 940	34 209	47 486	49 885	52 278
Goods and services	267 085	225 556	238 820	291 069	333 035	324 326	352 783	339 156	356 307
Administrative fees	306	1 074	179	353	399	404	538	308	323
Advertising	18 539	13 211	6 693	10 402	14 576	14 664	11 035	12 829	13 009
Minor assets	811	1 397	2 007	5 007	3 489	3 489	3 204	1 611	1 687
Audit cost: External	4 296	5 845	4 042	4 700	5 248	5 248	5 317	3 691	3 668
Bursaries: Employees	916	1 235	1 044	1 200	1 200	1 200	2 410	713	1 608
Catering: Departmental activities	16 382	21 392	19 815	29 913	32 597	33 338	31 701	31 935	34 861
Communication (G&S)	5 238	4 754	4 374	8 390	6 912	7 031	7 328	6 370	6 477
Computer services	4 890	11 816	5 004	6 783	7 744	8 311	5 743	5 253	5 138
Consultants and professional services: Business and advisory services	862	1 328	1 057	3 168	4 424	4 368	2 735	2 875	3 014
Legal services	6 447	2 141	1 228	1 000	1 040	1 040	567	591	620
Contractors	89 334	51 009	53 888	52 821	58 857	54 529	71 879	71 383	76 094
Agency and support / outsourced services	23 767	4 590	1 918	5 865	3 122	3 151	5 114	5 085	5 328
Entertainment									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Fleet services (including government motor transport)	3 031	4 352	3 416	6 842	4 652	3 952	7 032	5 138	5 384
Inventory: Clothing material and accessories									
Inventory: Food and food supplies									
Inventory: Learner and teacher support material									575
Inventory: Materials and supplies	9 487	21 709							
Inventory: Medical supplies									
Inventory: Other supplies		721	40 720	43 724	55 655	50 890	50 728	49 995	53 180
Consumable supplies	2 672	4 986	4 399	8 746	6 726	6 696	4 306	5 481	5 744
Consumable: Stationery, printing and office supplies	3 250	4 865	3 343	5 701	5 736	5 793	8 654	7 344	7 695
Operating leases	4 302	4 823	5 197	7 927	6 190	3 898	6 799	7 024	7 162
Property payments	15 987	10 847	16 037	22 659	27 863	27 863	27 078	24 202	24 123
Transport provided: Departmental activity	22 293	20 801	22 510	17 330	24 679	25 991	36 131	27 012	28 385
Travel and subsistence	12 162	12 011	21 865	21 590	26 402	25 639	28 943	28 593	29 966
Training and development	3 580	5 584	6 212	8 417	9 786	9 786	9 847	8 153	8 545
Operating payments	4 939	4 323	4 919	7 104	8 922	8 922	7 824	8 447	8 853
Venues and facilities	13 594	10 742	8 953	11 427	16 816	18 123	17 870	25 123	24 868
Rental and hiring									
Interest and rent on land	213	10	3		1	2			
Interest	213	9	3		1	2			
Transfers and subsidies	176 525	231 978	251 402	299 204	290 955	291 289	303 090	333 320	344 972
Provinces and municipalities	126 116	128 062	139 656	176 653	182 153	182 153	187 954	197 593	207 077
Municipalities	126 116	128 062	139 656	176 653	182 153	182 153	187 954	197 593	207 077
Municipalities	126 116	128 062	139 656	176 653	182 153	182 153	187 954	197 593	207 077
Departmental agencies and accounts	28 397	29 016	34 434	37 500	37 500	37 500	39 589	41 760	43 764
Provide list of entities receiving transfers	28 397	29 016	34 434	37 500	37 500	37 500	39 589	41 760	43 764
Non-profit institutions	19 974	72 047	75 460	83 308	68 303	68 303	72 698	90 932	90 961
Households	2 038	2 853	1 852	1 743	2 999	3 333	2 849	3 035	3 170
Social benefits	1 374	243	848		722	1 003		10	
Other transfers to households	664	2 610	1 004	1 743	2 277	2 330	2 849	3 025	3 170
Payments for capital assets	150 465	101 276	140 790	127 557	70 126	70 030	50 431	72 628	75 715
Buildings and other fixed structures	137 055	94 241	130 504	69 667	43 568	43 568	37 205	44 576	46 716
Buildings	30 687	77 049	130 144	64 111	43 568	43 568	37 155	44 576	46 716
Other fixed structures	106 368	17 192	360	5 556			50		

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Machinery and equipment	13 317	7 035	10 286	52 427	19 070	18 974	13 226	28 052	28 999
Transport equipment	2 235	1 302	2 491	7 000	7 170	8 414	5 542	6 920	7 052
Other machinery and equipment	11 082	5 733	7 795	45 427	11 900	10 560	7 684	21 132	21 947
Software and other intangible assets	93				300	300			
Payments for financial assets	969				1	97			
Total economic classification	810 112	792 575	881 644	1 058 424	969 303	969 303	1 058 073	1 121 176	1 171 116

TABLE 12.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	137 572	144 106	137 333	145 981	146 174	151 857	156 908	149 995	156 723
Compensation of employees	95 764	103 224	105 503	106 232	100 407	106 090	112 555	118 745	124 445
Salaries and wages	84 772	91 535	92 861	90 770	87 920	93 536	95 850	101 225	106 084
Social contributions	10 992	11 689	12 642	15 462	12 487	12 554	16 705	17 520	18 361
Goods and services	41 595	40 872	31 827	39 749	45 767	45 767	44 353	31 250	32 278
Administrative fees	42	687	61	56	71	71	79	64	67
Advertising	601	856	345	800	1 307	807	842	355	373
Minor assets	132	17	21	1 004	1 122	1 122	429	244	255
Audit cost: External	4 296	5 845	4 042	4 700	5 248	5 248	5 317	3 691	3 668
Bursaries: Employees	916	1 235	1 044	1 200	1 200	1 200	2 410	713	1 608
Catering: Departmental activities	259	679	382	1 509	1 779	1 779	1 005	1 001	1 049
Communication (G&S)	2 823	3 977	3 623	3 618	3 847	4 825	4 701	2 923	2 864
Computer services	4 810	10 612	3 311	6 082	7 043	7 610	4 915	4 266	4 104
Consultants and professional services: Business and advisory services		527	57	877	1 221	1 221	904	949	995
Legal services	6 447	2 141	1 228	1 000	900	900	473	497	521
Contractors	1 169	700	1 117	140	930	930	1 183	323	339
Agency and support / outsourced services	3 080	390		75				50	52
Entertainment									
Fleet services (including government motor transport)	1 382	2 152	1 805	1 800	1 126	1 126	2 904	1 499	1 571
Inventory: Clothing material and accessories									
Inventory: Food and food supplies									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Consumable supplies	777	1 490	2 107	867	1 543	1 545	838	833	873
Consumable: Stationery, printin	2 254	1 415	1 650	2 050	2 141	2 139	2 160	1 218	1 276

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
g and office supplies									
Operating leases	1 772	1 703	1 938	2 969	1 610	1 610	1 791	1 892	1 783
Property payments	5 042	3 058	5 036	4 800	4 738	4 738	4 647	4 837	4 701
Transport provided: Departmental activity	533	202	2		254	254	300	179	188
Travel and subsistence	1 368	1 650	1 618	2 727	3 512	2 467	3 212	2 541	2 663
Training and development	3 105	567	1 794	1 997	3 525	3 525	3 566	1 563	1 638
Operating payments	509	566	580	829	883	883	1 465	1 070	1 122
Venues and facilities	278	403	66	649	1 767	1 767	1 212	542	568
Interest and rent on land	213	10	3						
Interest	213	9	3						
Transfers and subsidies	724	213	694	929	2 174	2 174	2 180	2 319	2 430
Households	724	213	694	929	2 174	2 174	2 180	2 319	2 430
Social benefits	724	48	173		433	440			
Other transfers to households		165	521	929	1 741	1 734	2 180	2 319	2 430
Payments for capital assets	4 688	2 361	1 312	4 411	5 488	5 392	3 252	3 339	3 099
Buildings and other fixed structures	43								
Buildings									
Other fixed structures	43								
Machinery and equipment	4 645	2 361	1 312	4 411	5 188	5 092	3 252	3 339	3 099
Transport equipment	1 389	713	287	1 200	1 200	2 444	1 492	1 520	1 393
Other machinery and equipment	3 256	1 648	1 025	3 211	3 988	2 648	1 760	1 819	1 706
Software and other intangible assets					300	300			
Payments for financial assets	889					96			
Total economic classification	143 873	146 680	139 339	151 321	153 836	159 519	162 340	155 653	162 252

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	106 869	100 209	107 797	164 932	148 694	148 168	203 091	214 349	223 990
Compensation of employees	29 229	32 650	39 546	77 504	56 022	58 379	82 248	86 773	90 937
Salaries and wages	26 336	29 296	35 205	69 539	49 590	51 327	73 844	77 908	81 647
Social contributions	2 893	3 354	4 341	7 965	6 432	7 052	8 404	8 865	9 290
Goods and services	77 640	67 559	68 251	87 428	92 672	89 788	120 843	127 576	133 053
Administrative fees	27	40		22	22	22	20	20	21
Advertising	2 853	4 743	2 867	2 583	4 488	5 081	6 035	6 235	6 534
Minor assets	103	19	171	1 389	1 811	1 811	1 405	577	604
Catering: Departmental activities	6 895	10 000	6 659	14 096	12 099	13 840	14 390	16 303	17 086
Communication (G&S)	402	23		1 115	1 115	446	1 165	1 092	1 145

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Computer services			719						
Consultants and professional services: Business and advisory services	862	801	850	1 936	1 936	1 690	1 831	1 926	2 019
Legal services							94	94	99
Contractors	21 533	20 357	24 306	29 708	28 660	24 332	45 077	41 374	44 220
Agency and support / outsourced services	10 007	1 095	237	60	184	213	1 937	1 835	1 923
Fleet services (including government motor transport)		10	35	1 110	1 482	782	1 122	1 122	1 176
Consumable supplies	837	2 514	770	1 702	2 536	2 536	1 353	1 353	1 418
Consumable: Stationery, printing and office supplies	468	1 258	617	2 104	1 735	1 735	4 007	4 161	4 360
Operating leases	2 486	3 120	3 259	4 578	4 200	1 908	4 578	4 578	4 798
Property payments	10 945	6 195	7 274	11 171	11 984	11 984	11 171	11 171	11 707
Transport provided: Departmental activity	12 012	8 965	11 238	4 922	8 659	10 031	10 043	8 334	8 735
Travel and subsistence	3 778	2 403	2 936	3 226	3 549	3 831	3 099	3 802	3 985
Training and development	70	458	477	1 785	723	723	1 924	1 997	2 093
Operating payments	776	214	954		137	137	1 929	2 387	2 502
Venues and facilities	3 586	5 344	4 555	5 921	6 552	7 886	9 663	19 215	18 628
Transfers and subsidies	38 379	44 398	44 130	48 015	52 117	52 391	48 519	49 950	50 847
Departmental agencies and accounts	28 397	29 016	34 434	37 500	37 500	37 500	39 589	41 760	43 764
Provide list of entities receiving transfers	28 397	29 016	34 434	37 500	37 500	37 500	39 589	41 760	43 764
Non-profit institutions	9 944	13 208	7 178	8 000	12 000	12 000	6 276	5 397	4 156
Households	38	2 174	140		102	376			
Social benefits	38	130			102	376			
Other transfers to households		2 044	140						
Payments for capital assets	31 948	26 077	22 915	12 628	16 997	16 997	4 103	4 278	4 483
Buildings and other fixed structures	30 000	24 407	22 719	2 000	3 711	3 711			
Buildings	30 000	24 407	22 719	2 000	3 711	3 711			
Machinery and equipment	1 948	1 670	196	5 165	6 098	6 098	4 103	4 278	4 483
Transport equipment		61	31	3 000	3 000	3 000	493	473	495
Other machinery and equipment	1 948	1 609	165	2 165	3 098	3 098	3 610	3 805	3 988
Payments for financial assets					1	1			
Total economic classification	177 196	170 684	174 842	225 575	217 809	217 557	255 713	268 577	279 320

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	16 264	20 968	41 915	95 727	85 564	86 989	96 519	93 438	97 930
Compensation of employees	8 279	7 001	12 373	37 424	16 611	20 919	38 455	40 716	42 669
Salaries and wages	7 517	6 290	10 811	30 574	12 430	18 062	33 044	35 763	37 479
Social contributions	762	711	1 562	6 850	4 181	2 857	5 411	4 953	5 190
Goods and services	7 985	13 967	29 542	58 303	68 952	66 069	58 064	52 722	55 261
Administrative fees	154	115	108	89	149	154	10	60	63
Advertising	648	1 777	1 301	2 685	5 445	5 440	2 758	2 927	2 631
Minor assets	555	1 223	1 781	2 047	446	446	1 017	653	684
Catering: Departmental activities	486	677	678	1 670	2 257	2 257	1 797	1 632	2 604
Communication (G&S)	76		2	441	613	423	352	693	727
Computer services	80	1 204	974	701	701	701	828	987	1 034
Consultants and professional services: Business and advisory services			150	355	825	1 015			
Legal services					140	140			
Contractors	46	148	2 923	7 916	9 711	9 711	8 025	8 223	8 181
Agency and support / outsourced services	288	963		2 695	150	150			
Fleet services (including government motor transport)	34	88	102	1 309	823	823	1 292	717	751
Inventory: Learner and teacher support material									575
Inventory: Other supplies		721	11 953	16 193	20 571	17 688	18 582	17 822	18 962
Consumable supplies	728	579	1 156	5 734	2 487	2 428	3 443	2 539	2 661
Consumable: Stationery, printing and office supplies	297	838	542	833	1 125	1 184	1 533	1 210	1 268
Property payments		1 592	3 727	6 688	10 141	10 141	10 060	7 822	7 325
Transport provided: Departmental activity	49	73	63	30	386	386	50	53	56
Travel and subsistence	725	433	475	1 295	1 135	1 135	1 879	2 026	2 123
Training and development	311	463	944	1 367	2 308	2 308	1 684	1 691	1 773
Operating payments	3 234	2 685	2 131	5 675	6 255	6 255	2 933	2 986	3 129
Venues and facilities	274	388	532	200	2 904	2 904	1 391	127	133
Transfers and subsidies	127 492	130 858	138 985	177 952	185 054	185 054	187 869	198 871	208 417
Provinces and municipalities	126 116	128 062	137 278	174 138	179 638	179 638	185 300	194 800	204 150
Municipalities	126 116	128 062	137 278	174 138	179 638	179 638	185 300	194 800	204 150
Municipalities	126 116	128 062	137 278	174 138	179 638	179 638	185 300	194 800	204 150
Non-profit institutions	400	2 439	1 250	3 000	4 900	4 900	1 900	3 365	3 527
Households	976	357	457	814	516	516	669	706	740
Social benefits	312	56	114						

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Other transfers to households	664	301	343	814	516	516	669	706	740
Payments for capital assets	111 676	60 838	88 879	80 311	42 666	42 666	36 223	47 606	49 892
Buildings and other fixed structures	106 325	59 727	82 644	61 111	38 042	38 042	34 905	44 576	46 716
Buildings		42 535	82 644	61 111	38 042	38 042	34 905	44 576	46 716
Other fixed structures	106 325	17 192							
Machinery and equipment	5 258	1 111	6 235	19 200	4 624	4 624	1 318	3 030	3 176
Transport equipment	79	30	38	300	300	300	525	554	581
Other machinery and equipment	5 179	1 081	6 197	18 900	4 324	4 324	793	2 476	2 595
Software and other intangible assets	93								
Payments for financial assets	80								
Total economic classification	255 512	212 664	269 779	353 990	313 284	314 709	320 611	339 915	356 239

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	221 448	194 038	202 407	225 023	227 789	220 873	248 034	257 446	271 786
Compensation of employees	81 583	90 880	93 207	119 434	102 145	98 171	118 511	129 838	136 071
Salaries and wages	71 608	79 418	80 939	103 353	90 305	86 425	101 545	111 291	116 634
Social contributions	9 975	11 462	12 268	16 081	11 840	11 746	16 966	18 547	19 437
Goods and services	139 865	103 158	109 200	105 589	125 644	122 702	129 523	127 608	135 715
Administrative fees	83	232	10	186	157	157	429	164	172
Advertising	14 437	5 835	2 180	4 334	3 336	3 336	1 400	3 312	3 471
Minor assets	21	138	34	567	110	110	353	137	144
Bursaries: Employees									
Catering: Departmental activities	8 742	10 036	12 096	12 638	16 462	15 462	14 509	12 999	14 122
Communication (G&S)	1 937	754	749	3 216	1 337	1 337	1 110	1 662	1 741
Computer services									
Contractors	66 586	29 804	25 542	15 057	19 556	19 556	17 594	21 463	23 354
Agency and support / outsourced services	10 392	2 142	1 681	3 035	2 788	2 788	3 177	3 200	3 353
Fleet services (including government motor transport)	1 615	2 102	1 474	2 623	1 221	1 221	1 714	1 800	1 886
Inventory: Materials and supplies	9 487	21 709							
Consumable supplies	330	403	366	443	160	187	(1 328)	756	792
Consumable: Stationery, printing and office supplies	231	1 354	534	714	735	735	954	755	791
Operating leases	44								
Property payments		2			1 000	1 000	1 200	372	390

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Transport provided: Departmental activity	9 699	11 561	11 207	12 378	15 380	15 320	25 738	18 446	19 406
Travel and subsistence	6 291	7 525	16 836	14 342	18 206	18 206	20 753	20 224	21 195
Training and development	94	4 096	2 997	3 268	3 230	3 230	2 673	2 902	3 041
Operating payments	420	858	1 254	600	1 647	1 647	1 497	2 004	2 100
Venues and facilities	9 456	4 607	3 800	4 657	5 593	5 566	5 604	5 239	5 539
Interest and rent on land									
Interest									
Transfers and subsidies	9 930	56 509	67 593	72 308	51 610	51 670	64 522	82 180	83 278
Non-profit institutions	9 630	56 400	67 032	72 308	51 403	51 403	64 522	82 170	83 278
Households	300	109	561		207	267		10	
Social benefits	300	9	561		187	187		10	
Other transfers to households		100			20	80			
Payments for capital assets	2 153	12 000	27 684	30 207	4 975	4 975	6 853	17 405	18 241
Buildings and other fixed structures	687	10 107	25 141	6 556	1 815	1 815	2 300		
Buildings	687	10 107	24 781	1 000	1 815	1 815	2 250		
Machinery and equipment	1 466	1 893	2 543	23 651	3 160	3 160	4 553	17 405	18 241
Transport equipment	767	498	2 135	2 500	2 670	2 670	3 032	4 373	4 583
Other machinery and equipment	699	1 395	408	21 151	490	490	1 521	13 032	13 658
Payments for financial assets									
Total economic classification	233 531	262 547	297 684	327 538	284 374	277 518	319 409	357 031	373 305

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	5 198	11 874	16 494	24 789	25 576	25 576	19 781	22 135	24 092
Compensation of employees	1 102	800	2 164	8 763	1 500	1 500	8 000	9 959	9 751
Salaries and wages	975	625	2 164	7 799	1 320	1 320	6 113	8 724	8 457
Social contributions	127	175		964	180	180	1 887	1 235	1 294
Goods and services	4 096	11 074	14 330	16 026	24 076	24 076	11 781	12 176	14 341
Administrative fees					14	14		60	64
Advertising	81	880	2 397		892	892		545	571
Minor assets	225	2 671							1 063
Catering: Departmental activities	166	740	300	30	717	717		272	285
Communication (G&S)								79	83
Computer services	35	500						113	118
Agency and support / outsourced services	185								
Fleet services (including	22								

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
government motor transport)									
Inventory: Learner and teacher support material									517
Consumable supplies	178	450	3 983		213	213		146	153
Consumable: Stationery, printing and office supplies					773	773	400	148	155
Transport provided: Departmental activity	49	113							
Travel and subsistence	40	97			20	20		337	353
Training and development	221	288			770	770	400	99	104
Operating payments	2 773	2 233	1 000	2 484					
Venues and facilities	121	500			1 094	1 094	781		
Transfers and subsidies	107 388	101 946	106 208	112 538	119 938	119 938	118 000	126 568	132 643
Provinces and municipalities	106 516	99 346	104 958	109 538	115 038	115 038	116 300	122 697	128 586
Municipalities	106 516	99 346	104 958	109 538	115 038	115 038	116 300	122 697	128 586
Municipalities	106 516	99 346	104 958	109 538	115 038	115 038	116 300	122 697	128 586
Non-profit institutions	400	2 600	1 250	3 000	4 900	4 900	1 700	3 165	3 317
Households	472							706	740
Other transfers to households	472							706	740
Payments for capital assets	35 478	58 950	72 936	30 457	22 270	22 270	29 000	29 000	30 392
Buildings and other fixed structures	31 384	57 074	72 936	20 000	20 000	20 000	27 000	27 000	27 000
Other fixed structures	31 384							27 000	27 000
Machinery and equipment	4 094	1 876		10 457	2 270	2 270	2 000	2 000	3 392
Transport equipment	22								
Other machinery and equipment	4 072	1 876		10 457	2 270	2 270	2 000	2 000	3 392
Payments for financial assets	80								
Total economic classification	148 144	172 770	195 638	167 784	167 784	167 784	166 781	177 703	187 127

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	73 303	75 386	79 491	80 507	80 347	80 347	84 081	81 859	85 000
Compensation of employees	9 809	8 388	8 226	11 055	11 055	11 055	10 579	12 381	12 975
Salaries and wages	9 104	8 084	7 291	9 971	9 971	9 971	9 380	11 020	11 549
Social contributions	705	304	935	1 084	1 084	1 084	1 199	1 361	1 426
Goods and services	63 494	66 998	71 265	69 452	69 292	69 292	73 502	69 478	72 025
Administrative fees	80	80	260	209	132	132	400	312	328
Advertising	8 908	1 540	5 121	2 179	2 092	2 092	1 300	1 400	1 467
Minor assets	18	75		512	80	80			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Catering: Departmental activities	7 927	6 823	6 979	7 400	8 317	8 317	9 740	8 381	8 783
Communication (G&S)	242	193	251	115	42	42	10	375	393
Computer services									
Contractors	9 039	20 492	17 875	9 352	7 196	7 196	10 548	11 797	11 576
Agency and support / outsourced services	7 194	3 253	1 490	2 282	2 119	2 119	2 327	1 669	1 749
Fleet services (including government motor transport)	470	103		4	5	5	2		
Inventory: Learner and teacher support material									
Consumable supplies	85	2		173	157	157	111		
Consumable: Stationery, printing and office supplies	164	362	3 044	606	710	710	862	905	948
Operating leases	16								
Property payments								120	126
Transport provided: Departmental activity	8 165	8 958	6 744	8 631	11 053	11 053	10 920	8 250	8 646
Travel and subsistence	3 999	664	3 750	8 855	9 976	9 976	9 662	4 864	5 097
Training and development	93	1 260	4 706	3 303	3 230	3 230	2 500	6 132	6 426
Operating payments	27	282	480	495	1 301	1 301	1 460	576	604
Venues and facilities	8 071	5 050	7 165	3 115	3 128	3 128	3 672	8 605	9 018
Transfers and subsidies	9 630	8 654	4 311	11 016	11 466	11 466	3 748	11 494	12 046
Non-profit institutions	9 630	8 654	4 311	11 016	11 466	11 466	3 748	11 494	12 046
Payments for capital assets	683	469	408	700	410	410	50	120	126
Machinery and equipment	683	469	408	700	410	410	50	120	126
Transport equipment	237								
Other machinery and equipment	446	469	408	700	410	410	50	120	126
Payments for financial assets									
Total economic classification	83 616	84 509	84 210	92 223	92 223	92 223	87 879	93 473	97 172

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	1 561	2 206	1 493	2 000	2 000	2 000	2 000		
Compensation of employees	1 418	1 482	1 051	1 638	1 638	1 524	1 600		
Salaries and wages	1 418	1 482	1 050	1 638	1 638	1 524	1 600		
Social contributions			1						
Goods and services	143	724	442	362	362	476	400		
Advertising	26		83						

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Agency and support / outsourced services	9								
Consumable supplies	108	350		50	50	10	10		
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	1 561	2 206	1 493	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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	2 085	1 496	1 266						
Compensation of employees	2 085	1 424	1 231						
Salaries and wages	2 074	1 410	1 217						
Social contributions	11	14	14						
Goods and services		72	35						
Advertising		55	18						
Travel and subsistence		17	14						
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	2 085	1 496	1 266						

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	43 120	40 017	46 820	60 000	63 500	63 500	64 500	68 000	71 264
Ekurhuleni	13 000	13 594	13 700	18 500	20 000	20 000	20 000	21 000	22 008
City of Johannesburg	17 120	15 921	17 600	23 000	25 000	25 000	24 500	26 000	27 248
City of Tshwane	13 000	10 502	15 520	18 500	18 500	18 500	20 000	21 000	22 008
Category B	79 696	85 245	87 658	111 338	113 338	113 338	118 000	124 000	129 952
Emfuleni	12 300	13 107	12 130	16 238	11 888	11 888	18 000	19 000	19 912
Midvaal	8 800	9 303	11 050	15 000	17 874	17 874	16 000	17 000	17 816
Lesedi	9 670	11 597	12 964	17 000	15 860	15 860	18 000	19 000	19 912
Mogale City	15 700	15 280	15 900	19 500	20 500	20 500	20 500	21 500	22 532
Merafong City	6 300	15 498	15 330	19 200	20 700	20 700	20 000	21 000	22 008
Rand West City	26 926	20 460	20 284	24 400	26 516	26 516	25 500	26 500	27 772
Category C	3 300	2 800	5 178	5 315	5 315	5 315	5 454	5 593	5 861
Sedibeng District Municipality			2 378	2 515	2 515	2 515	2 654	2 793	2 927
West Rand District Municipality	3 300	2 800	2 800	2 800	2 800	2 800	2 800	2 800	2 934
Unallocated									
Total transfers to municipalities	126 116	128 062	139 656	176 653	182 153	182 153	187 954	197 593	207 077

