

VOTE 12

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

To be appropriated by vote in 2021/22	R 1 066 393 000
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 City Region contributing to sustainable socio-economic growth and social cohesion.

Mission

In pursuit of the above vision, the department 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 bidding for and hosting major sporting and cultural events
- Providing access to sport, arts, cultural activities, library, archival services and facilities
- Transforming the Gauteng heritage landscape
- Pursuing 4th Industrial Revolution through a modernised and efficient library system.

Core functions and responsibilities

The core mandate of the department is to provide library and archival services and ensure access to, increased participation in 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 service

- 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 Revitalisation 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.
- Complete 15 Libraries of the Future including integrated library, sport, heritage and arts development and upgrading of existing infrastructure.
- Complete and open 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 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 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)
- National Archives and Record Services of South Africa Act (Act No. 43 of 1996).

Generic national good governance legislation

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

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2020/21)

Priority: Economy, jobs and infrastructure

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

Due to the outbreak of COVID-19 pandemic and the nation-wide lockdown regulations, there was minimal implementation of programmes in this reporting period. The department implemented five visual arts projects from 20 to 31 August 2020 creating job opportunities for 20 visual artists (1 male and 19 female) and raising awareness about COVID-19 in the following public

spaces which are situated in the five corridors of Gauteng:

- Ga-Rankuwa – Tshwane.
- Dumisane Masilela Theatre – Ekurhuleni.
- Vilakazi Street in Soweto – Johannesburg.
- Eldorado Cinema in Sebokeng – Sedibeng.
- Gauteng Archives Centre, in Kagiso – West Rand.

In an effort to financially support arts and culture events, the department commenced with the adjudication process from 31 August 2020 to 2 September 2020. The Bid Adjudication Committee made recommendations on 8 December 2020 to the Head of Department (HOD) to approve funding for 26 arts and culture organisations and approval was granted on 12 December 2020.

The department hosted the Puisano Live Music Auditions virtually on 27 September 2020 through social media platforms reaching a total of 1 951 audience members in partnership with AMPD Studios. The winners from the auditions were from the following ten bands: 251 Africa – Ekurhuleni; Emo Africa – Ekurhuleni; Charles Jeen Suits – Johannesburg; Luis and The Constellation – Johannesburg; InganeKwane – West Rand; Ses 'Ma Africa West Rand; Gina Mabasa – Tshwane; Foot Prints Band – Tshwane; Melodic Strut – Sedibeng; and Preeminent Antics – Sedibeng. These auditions are aimed at creating job opportunities by exposing and promoting jazz bands in the music industry. The best bands are selected and show cased. The participants are also given the opportunity to perform at the National Arts Festival.

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

The department in partnership with TLB Boxing Promotions and the Congress of South African Trade Unions (COSATU) brought much needed relief to some of the country's women boxers affected by the financial distress presented by COVID-19. On 29 August 2020, essential food hampers were distributed to 15 women in boxing comprising some of the country's renowned boxers, ring officials, managers and promoters at 194 Central Western Jabavu and Borolo Butt House in Soweto. Online activations were conducted on 24 September 2020 as part of Heritage Day programmes with the aim of celebrating living sporting treasures as well as brands in line with the core theme of *"Celebrating Ourselves and Our Living Human Treasures"*. The department collated two videos (with Gauteng based athleisure brands with owners of the businesses indicating their plans for growing their businesses, their clients, their progress and reasons to support locally made products as South Africans that included advice for up and coming brands.)

Further support was provided to TLB Boxing Promotions in staging the seven-round Boxing Tournament at the Klipspruit Multi-purpose Centre in Soweto on 17 October 2020 with a total of 18 participants (14 male and 4 female) with 75 job opportunities created for 50 males and 25 females. The tournament was livestreamed on SEITV, an online platform, to 30 000 viewers and SABC Sport Online to an audience of 357 000 viewers.

The department provided support to the value of R25 million to the Premier Soccer League (PSL) to host the remainder of the 2019/2020 PSL Season in a Bio-Safe Environment (BSE) under strict COVID-19 protocols. A total of 658 Premier League and 541 National First Division (NFD) players/managers were housed in the BSE during this period which included 89 officials, 198 broadcasters and two South African Football Association (SAFA) officials. A total of 51 school sport coordinators (27 male and 24 female) were trained to deliver school sport programmes.

The Gauteng Women in Sport Leadership Workshop was hosted on 24 October 2020 at the UJ Astro Hockey Club House benefitting 20 female participants. The workshop was hosted to mark the celebration of Mama Albertina Sisulu's birthday month and anchored the theme to map the path of Gauteng women in sport beyond the COVID-19 pandemic. The purpose of the event was to pave the way for women building their careers or aspiring to be in leadership in the sector during uncertain times. In support of the workshop, the department provided guests with branded cloth masks, caps and water bottles. The event was conducted in line with COVID-19 rules and regulations.

The Joburg Open 2020 was launched on 10 October 2020 at Randpark Golf Club. The Pro-Am took place on 17 October 2020 while the main event took place from 19 to 22 November 2020 without spectators. The Joburg Open 2020 final leader board showed that Joachim B. Hansen won and earned first European Tour title with a two-shot win. Hansen earned a win over Wilco Nienaber during the final round of 4-under 67 to finish on 19-under 265, defeating the long-hitting South African youngster for victory.

Priority: Education, schools revolution and health

Positioning Gauteng as Hub of Africa's Creative and Cultural Industries

Three Basetsana Scriptwriting and Directing Workshops were held in the third quarter of 2020/21 as follows:

- 22 – 26 November 2020 benefitting 210 participants (180 female and 30 Lesbian, Gay, Bisexual, Transgender, Intersex, Queer & Asexual (LGBTIQ&A)) at the Meulstroom Lodge, Bronkhorspruit.
- 26 November – 1 December 2020 benefitting 221 participants (182 female and 39 LGBTIQ&A) at the 17 Shaft Conference Centre, Soweto.
- 08 – 13 December 2020 benefitting 269 participants (221 female and 48 LGBTIQ&A) at the Sedibakwele Adventure Centre.

The programme was aimed at giving participants from various arts institutions and community groups in the province an opportunity to do Work-Integrated-Learning (WIL) within the broader theatre and/or arts space. The programme seeks to support scriptwriting and directing graduates. A total of 8 job opportunities were created which included three facilitators and five bus drivers.

The Gauteng Ishashalazi Community Theatre and Dance Awards were held on 4 December 2020 at Ramolao Makhene Stage at the iconic Market Theatre in Newtown Johannesburg with 250 guests in attendance. These awards are a developmental programme that honours upcoming theatre and drama practitioners in line with the departmental mandate to identify, develop and promote local talent. During the programme, the award winning and acclaimed actor and TV personality Tshepho Maseko presented a GITA20 Lifetime Achievement Awards to two film actresses: Thembi Nyandeni and Nandi Nyembe. There was a total of 17 categories including Best Production, Best Script Writing, Best Actor and Best Actress. All 34 awards were presented during the special night and serenaded by music sensation Big Zulu.

A total of 73 participants (70 male and 3 female) took part in the emerging community DJs programme and were supported with training and equipment. The programme took place at the Women's Living Monument in Tshwane from 14 – 27 October 2020. The 73 DJs went on to conduct a competition in a form of a DJ battle to determine the best 26. The winning DJs were supplied with professional DJ equipment in line with the objectives of the programme. A total of 9 temporary jobs were created. In the period under review, the department implemented a Craft and Fashion Heritage Exhibition market access initiative on 25 September 2020 at the Women's Living Heritage Monument in Tshwane. A total of five crafters/fashion designers (2 male and 3 female) participated in the exhibition showcasing the Ndebele, Xhosa, Zulu and Batswana cultures. The department implemented the visual arts solo exhibition from 26 – 28 September 2020 at Newtown, Johannesburg under the bridge. The solo exhibition of a painting of a woman dressed in a mix of colours of different cultures was done by Jakes Mbele.

Pursuing the 4th Industrial Revolution through modernised and efficient libraries

The department implemented a Public Speaking competition on 25 and 29 September 2020 through the Microsoft Teams Meeting platform and social media, with a total of 13 schools (5 secondary and 8 primary). Adjudication and announcement of results was done after both competitions were completed. A total of 39 learners (6 male and 33 female) from primary and secondary schools participated as follows:

- 24 primary school learners (5 male and 19 female) participated in the competition through pre-recorded speeches that were submitted for adjudication
- 15 secondary school learners (1 male and 14 female) participated through live recording on Microsoft Teams.

The aim of the competition was to increase reading skills and to help boost learners' confidence and enable them to gain self-assurance through learning to speak in public. Moreover, the competition aimed to enhance the visibility of community libraries to encourage learners to prepare their speeches by searching for and retrieving information relating to the competition themes.

The department hosted regional spelling bee competitions on 6 November 2020 at the Jerry Moloi library and 8 November 2020 at the Boipatong Monument which were a build-up to the provincial competition. The Provincial Spelling Bee was hosted from 2 – 3 December 2020 at the ODI Correctional Centre in Tshwane. A total of 318 participants (192 male and 126 female) took part in these competitions.

As part of the Library Outreach Programme, the department held three events on a virtual platform in the 2020/21 financial year as follows:

- Library Youth Month Reading Programme was implemented virtually from 22 – 23 June 2020 through the departmental online platforms with a viewership of 448 audience members. The programme was aimed at promoting young authors and publishers. The authors were given the opportunity to review their books and interact with their supporters during the programme.
- A dialogue between the youth and senior authors about the importance of reading and the use of public libraries was held on 22 June 2020 benefiting a total of 13 authors. As a result, ten people were awarded a one-year subscription to e-Books from the Round-Fire platform. Round-fire is an educational technology that focuses on writing and publishing children story eBooks, audio and printed books.
- Library Youth Summit was held from 12 – 13 December 2020 at the Archives Centre in Kagiso, Krugersdorp with a total of 219 participants (127 male and 91 female). The focus was on highlighting the library services to attract youth to choose the field of libraries as a career of choice.

The department celebrated Mandela Day virtually on 18 July 2020 reaching a total of 59 726 audience members through departmental social media platforms. Mandela Day is recognised all over the world as the day when people are encouraged to give at least 67 minutes of their private time to help the less fortunate to acknowledge the 67 years the former President Nelson Mandela spent fighting for freedom and democracy. The objectives were to promote young authors and encourage a love for reading and writing as well as to bring hope and make a positive impact on the lives of young people. The children authors were selected to read excerpts of their published work from the most compelling parts of their books. Mandela Day 2020 entailed profiling at least five young authors to curate a fun and interactive show aimed at encouraging literacy among the little ones. The department worked with VIACOM to assist with content creation as well as broadcasting. The show was broadcast on the Nickelodeon television channel and aired on digital media platforms (YouTube, Facebook and Twitter) to increase reach.

The department subscribed to Overdrive on behalf of 285 public libraries in the province and the departmental resource centre for the departmental staff members. The programme benefitted Gauteng residents by bringing them various book selections to inculcate the culture of reading, improve their life, enhance societal knowledge and make reading fun. In this reporting period, Overdrive was accessible to the Gauteng City Region in ten municipalities benefitting a total of 35 814 Overdrive users.

In the reporting period, the department financially supported eight municipalities by transferring Conditional Grant and Equitable Share funding. Municipalities were also supported with administration to complete and submit Service Level Agreements (SLAs) for 2020/21. Additionally, 26 monitoring visits were conducted to ensure that municipalities deliver services in accordance with the business plans. The department also verified if the municipalities complied in terms of requests for funding to purchase specific items (books, equipment, maintenance, payments etc.) for the libraries.

As part of the Archives Outreach Programmes, the department implemented five programmes in the 2020/21 financial year as listed below:

- Archives Youth Month Programme from 23 – 24 June 2020 held through departmental Facebook, Twitter and Instagram online platforms in the form of a dialogue attracting a total of 105 people who commented on the topic and shared likes on Facebook and Instagram pages. The programme aimed at reaching Gauteng youth during Youth Month and focused on enhanced archives awareness. The dialogue was about the importance of history and the relevance of archives.
- Archives Information Session was implemented on 28 July 2020 at the Provincial Archives in Kagiso benefitting a total of 32 participants (22 male and 10 female).
- Archives Dialogue held from 5 – 6 November 2020 at the Provincial Archives in Kagiso with a total of 98 participants (41 male and 55 female). The objective of the programme was to establish a communication platform between the archivists and communities as well as to establish discussions between archives and communities to affirm the role of archives within the society.
- Archives Holiday Programme was implemented with a total of 49 participants (18 male and 31 female) on 18 December 2020 at Happy Day Care Centre in Randfontein, Rand-West Local Municipality. The programme aimed at reaching children in early childhood development (ECD) to encourage the use of archives. Archives are perceived to be used for academic purposes and historic research, hence the need to bring more people to make use of archives for various reasons.
- National Archives week was held from 20 – 30 October 2020 at the Gauteng Provincial Archives Centre in Mogale City Local Municipality benefitting a total of 238 people (99 male and 129 female). The programme was rolled out with two build-up programmes and National Archives week followed.

A total of 10 registry inspections were conducted from 17 – 21 August 2020 at the Gauteng Department of Roads and Transport and 10 registry inspections at the City of Tshwane Metropolitan Municipality from 16 – 18 November 2020. This exercise is conducted to assess the state of records as well as to make recommendations about proper records management practices and compliance.

The Kagiso 100 year's Centenary celebration was held on 24 September 2020 at Kagiso Mall benefitting 152 participants (58 male and 58 female). Awareness was raised among the community about the functions and services offered by the Archives Centre and to educate learners at different higher institutions about the history of South Africa.

Facilitating talent identification and development in partnership with key stakeholders

In the 2020/21 financial year, a total of 532 athletes (393 male and 139 female) were supported as follows:

- 30 female athletes from the Gauteng Elite Netball Squads were provided with nutritional support on 31 July 2020 at the High-Performance Centre in Pretoria.
- Nutritional products were delivered to one athlete (female swimmer) on 25 August 2020 in Riverlea, Johannesburg to assist during home-based training.
- 35 players (20 female and 15 male) from the West Rand District Netball players were provided with a home-based training programme on 31 August 2020 in preparation for resumption of competitions.
- Nutritional products were delivered to 204 sports people (119 male and 85 female) to assist with home-based training during the COVID-19 lockdown period.
- 13 disabled athletes from KwaThema were supported with Sports Science Testing on 6 November 2020 at Germiston Stadium, Ekurhuleni.
- Golden Lions Rugby Union rugby Elite Performance Development Testing & Training programme for the (U/16 to U/18) players was held on 5 December 2020 at the Hoerskool Monument, West Rand with a total of 245 male participants.

The Sport and Recreation project implemented by the Provincial Sports Confederation through management and administration included dispute resolution and Federation administration carried out for the Gauteng Karate Federation Electoral Meeting held on 12 September 2020 as well as the district Women in Sport awards for Ekurhuleni and Johannesburg filmed at the Johannesburg Stadium on 21 and 28 September 2020.

In the period under review, the department trained a total of 240 people (109 male and 131 female) to deliver club development programmes such as netball, hockey coaching level 0, Club Smart Training and Facilitator Course online programmes; 65 people (33 male and 32 female) to deliver Siyadlala in the Mass Participation programmes such as Fitness Training Pilates as well as Basic Recreation Planning and Community Leadership; and 50 people (24 male and 26 female) were trained on a virtual platform to deliver school sport programmes such as Sport Event Management.

Priority: Safety, social cohesion and food security**Transformation of the Gauteng heritage landscape**

In an effort to transform the Gauteng heritage landscape, the department continued to provide support to the three monuments, namely the Women's Living Heritage Monument; the Kagiso Memorial and Recreational Centre; and the Boipatong Monument. To promote social cohesion and nation building, the department celebrated five national and historical days virtually as follows: Freedom Day on 27 April 2020 benefitting 164 535 people; Youth Day on 16 June 2020 celebrated through a virtual concert in partnership with MTV Base benefitting 300 361 people; Women's Day on 09 August 2020; Heritage Day on 24 September 2020 through the departmental virtual social media platforms such as Facebook, Twitter and YouTube; and the Day of Reconciliation on 16 December 2020 at the Sam Ntuli Memorial in Thokoza in remembrance of the days of apartheid when Thokoza township was highly affected by tribalism intolerance which led to members of the community fighting and killing one another.

The department commemorated four significant days in the reporting period as follows: Africa Day, 25 May 2020 wherein African cultures were displayed through music and a fashion show benefitting 153 157 people; Boipatong Massacre on 17 June 2020 benefitting 10 729 people; Alexandra Massacre on 18 June 2020 where representatives of the victims' families and Alexandra Heritage Council members shared their experiences, reaching 3 156 people; and Mandela Day on 18 July 2020. These were all through virtual platforms such as Facebook, Twitter and YouTube.

As part of honouring heroes and heroines of the liberation struggle, the department honoured Charlotte Maxeke virtually through departmental Facebook, Twitter and YouTube platforms by presenting First of Women Awards to 20 women on 26 September 2020. The awards were presented in honour of Charlotte Maxeke being the first woman to achieve a Bachelor of Science degree from Wilberforce University, Ohio and for being the only female participant to attend the African National Congress (ANC) meeting in 1918 in Bloemfontein. In addition, the department hosted virtually the Women awards *"Bring her up"* on 26 October 2020 on departmental Facebook and YouTube reaching an audience of 1 000 viewers. This initiative was to echo Charlotte Manna-Maxeke's words, *"This work is not for yourselves, kill that spirit of self and do not live above your people but live with them and if you can rise, bring someone with you."*

During the period under review, the department co-hosted the South African Sign Language (SASL) Charter launch on 23 September 2020 with PANSALB. The session was attended by all Gauteng provincial departments responsible for language matters as well as Deaf Federation of South Africa (DEAFSA) and members of the Gauteng Provincial Language Committees. International Translation Day was held at the Sedibeng Community Hall, Vereeniging on 29 September 2020 with a total of 50 people (17 male and 33 female) in attendance. The purpose of International Translation Day was to pay tribute to and raise awareness around the work done by language professionals such as translators, interpreters and writers who play an important role in bringing people together.

The Gauteng Provincial Language Committee meetings were held via Microsoft Teams on 30 June, 22 September and 11 December 2020. The purpose of the meetings was to discuss progress reports on language programmes implemented through PanSALB such as Spelling Day and National Terminology Week.

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 implemented active recreation events and programmes benefitting a total of 17 062 participants (10 144 male and 6 918 female). Of these, 14 134 were youth and 2 937 elderly; 105 with disabilities actively took part in organised active recreation events conducted by the department through the five Corridors. The Wellness Programme was facilitated and implemented in integration with the active programmes as homeless shelters for group and individual participation as part of the active recreational activities and programmes in homeless sectors and communities. A total of 6 673 people (4 122 male and 2 551 female) participated through an integrated programme at the homeless shelters under strict COVID-19 protocol.

The Learn to Swim Programme was implemented in fourth quarter of the 2020/21 financial year. The department supported a total of 47 homeless shelters in the first quarter of 2020/21 with active recreation programmes and activities that included indigenous games and board games compliant with COVID-19 regulations. However, four shelters were merged in August and September 2020 and reduced to 43 shelters that were provided with support in this reporting period. The Wellness Programme was implemented and integrated with active recreation programmes in communities. During the period under review, a total of 16 943 people (9 960 male and 6 983 female) participated through an integrated programme at the homeless shelters under strict COVID-19 protocol.

Through a partnership with Nelson Mandela Foundation, the 7th edition of the Mandela Remembrance Walk and Run was hosted virtually on 5 and 6 December 2020 at the Union Buildings in the City of Tshwane as well as on departmental social media platforms. The 5km physical walk saw participation from 546 virtual participants and 213 participants walking by identifiable heritage sites in the City of Tshwane. The event created 34 job opportunities and 55 volunteers assisted on the day. The virtual run (5km, 10km and 21km) had participation by international participants and united South Africa with the rest of the world providing an opportunity for people to participate in their own space and time. Participants received virtual certificates to remember a special accomplishment achieved within the confines of their homes, gardens or neighbourhoods. Furthermore,

the 5km physical walk was implemented in three phases that included a wreath laying ceremony, a heritage walk and a formal programme. The wreath laying and candlelight ceremony started at 08h00 with hymns by the Soweto Gospel Choir at the Nelson Mandela Statue, Union Buildings. The walk covered the following heritage sites: Mediclinic Heart Hospital, Lillian Ngoyi Square, Compol Building, Church Street Bomb Blast, Ga Mothe Building, Kgosi Mampuru Prison, the Palace of Justice, the Old Synagogue, the Old Munitoria Building-Tshwane House and the Meeting Point of the 1955 and 1956 Women's Marches. The formal programme concluded the last phase of the event where the Soweto Gospel Choir sang the national anthem followed by a welcoming address by Cllr Randal Williams as well as a keynote address by MEC Mbali Hlophe who strategically highlighted the Deliverology imperatives and priorities for Growing Gauteng Together 2030 and a vote of thanks from the Nelson Mandela Foundation by Mr Sello Hatang.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/2022)

Priority: 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 product development programmes in creative hubs and through provision of support to approximately 200 creatives. Capacity building opportunities will be offered to approximately 350 arts and culture practitioners. In an effort to promote street talent, a total of 50 Andrew Makahaya Street echoes will be provided with training and development programmes which include the provision of performance spaces.

The department will continue to implement the Music Strategy focusing on the eight Puisano live music showcases thus allowing emerging musicians gain maximum benefit from the programmes offered. An additional 50 emerging artists will be supported to access digital music platforms.

Financial support will be provided to 14 signature, major, community and local arts and culture events. This initiative aims to enable 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 Arts and Culture Organisations as well as 30 Sport and Recreation Organisations 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 12 sporting events such as Professional Boxing, Westrand Marathon, Soweto Marathon, Rugby, Sunshine Tour Golf Partnership, Gauteng Women in Sport Dialogue, Gauteng Elite Women's Football programme and Netball World Cup Activations.

Moreover, 10 Community Sport Coordinators will be trained and remunerated in Corridors, 12 Club Development Coordinators as well as 53 school sport coordinators contracted and remunerated on an annual basis to deliver school sport and recreation programmes. The school sport coordinators will also assist 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 Sport Awards.

Priority: 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 a total of 20 introductory children's theatre and dance programmes at Early Childhood Development Centres (ECDs). In addition, the department will continue to implement three community-based arts and culture programmes (dance, drama and music); four arts and culture holiday programmes within the various communities of the Gauteng City Region (GCR); and will further train 1 000 women in the Basetsana scriptwriting and directing workshop. Lastly the Gauteng Gospel Awards and the Gauteng Ishashalazi Theatre and Dance Awards will be hosted.

To position Gauteng as the hub of Africa's creative industries, the department will implement 20 market access initiatives including the Rand Easter Show; Arts and Craft Market in Kagiso; Sharpeville and Moses Molelekwa Arts and Craft Markets which provide fashion designers, visual artists and crafters with a platform to display their talent and skills as well as to benefit them economically. Furthermore, 500 emerging fashion designers and 500 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, multilingual debates, finger spelling bee and Library Week will be implemented in ECDs, schools, communities and correctional facilities. Ten Born to Read programmes will be implemented; 12 000 library materials will be procured for the Gauteng Resource Centre; six library subscriptions such as Overdrive and Press Reader will be renewed; and the department will make a transfer to the South African Library for the Blind to provide workstations for the blind and visually impaired in libraries.

Nine municipalities will be supported with funding to provide library services in accordance with the directives of the National Department of Sport, 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. In the 2021/22 financial year, the department will commence with construction of three new libraries; upgrading of one existing facility for library purposes; upgrading of 15 community libraries through installation of Information Communication and Technology (ICT) infrastructure; and the establishment of 10 hospital/ clinics libraries.

With regards 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. Ten Archives outreach programmes will also be conducted in communities to educate and inform citizens about the role of the Provincial Archives Centre.

Facilitating talent identification and development in partnership with key stakeholders

In 2021/22 financial year, a total of 600 athletes will be supported by sport academies and capacity building will be provided to approximately 200 people to enable them to deliver the sport academy programme. Seven sport focussed schools and six sport academies will also be supported to ensure a functional and sustained academy system. In collaboration with the local federations, four sport and recreation projects will be implemented by the Provincial Sport Confederation.

To increase participation in school sport, various programmes will be implemented including the participation of 229 non-fee-paying schools in Wednesday programmes which will be hosted in the 15 GDE districts. Furthermore, 32 000 learners will participate in school sport tournaments at district level; 8 000 learners at a provincial level and 778 learners at a national level. Lastly, 130 people will be trained in the hubs to deliver Siyadlala in the Mass Participation Programme; 300 people to deliver Club Development programmes; and 520 to deliver the School Sport programmes.

Priority: Safety, social cohesion and food security

Transformation of the Gauteng Heritage landscape

In effort to transform the Gauteng Heritage landscape, the department will continue providing financial support to three heritage monuments, namely the Women's Living Heritage Monument, the Kagiso Monument and Recreational Centre and the Boipatong Monument. Furthermore, the department will recommend 12 geographical features throughout the GCR for renaming and promote two economically viable heritage routes in the southern and western corridors of Gauteng.

To promote nation building and cultural heritage, the department will celebrate six National and Historical Days on an intercultural basis which are fully inclusive of all South Africans through strategic partners. National and Historical Days to be celebrated are Freedom Day on 27 April 2021; Youth Day on 16 June 2021; Women's Day on 9 August 2021; Heritage Day on 24 September 2021; Reconciliation Day on 16 December 2021; and Human Rights Day on 21 March 2022. In addition, a total of six significant days will be commemorated including Workers Day, Africa Day and Mandela Day. In effort to foster social interaction, nine community conversations/dialogues will be conducted; five heroes and heroines will be commemorated as well as 450 unsung heroes and heroines of the liberation struggle.

To foster a socially cohesive and patriotic society, 50 promotional interventions on national symbols and orders will be conducted through the distribution of the national flag as well as African Union flags, national identity booklets and constitution preamble posters to Gauteng-based schools. The department will continue to provide support to the Gauteng Language Coordinating Structure and 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 the mass participation programme in the five Corridors of Gauteng. This will provide an opportunity to approximately 163 000 people to participate in organised sport and active recreation programmes to embrace a healthy and active lifestyle. Other programmes include the Premier's Social Cohesion Games, Aerobics, Indigenous games, Move for Health, weekly fun runs/walks, Sport for Social Change campaigns and Active Ageing Programmes. Sport and recreational holiday programmes will also be implemented to keep young people and learners away from social ills during school holidays.

Approximately 2 000 people (which includes learners) will benefit from the Learn to Swim Programme in the 2021/22 financial year. Furthermore, 40 local leagues will be supported; and 460 schools, 27 hubs and 180 clubs will be provided with equipment

and/or attire as per the established norms and standards determined by the National Department of Sport, Arts and Culture. The department will also support six indigenous games clubs to participate in Indigenous Games Tournaments and four Hanyani wellness programmes will be implemented in communities. In order to promote nation building and social cohesion, the department will once again host the Annual Mandela Remembrance Walk and the OR Tambo Soncini Games.

4. REPRIORITISATION

The department reprioritised its baseline over the 2021 MTEF to resource the GGT Plan 2030 priorities. The reasons informing the reprioritisation of budget effected at a programme level are outlined below:

Programme 1: Administration

A total amount of R10.2 million is reprioritised within the programme to make provision for personnel protective equipment (PPE) for staff members amidst the COVID-19 pandemic and to maintain all buildings in the department which includes the Corridor offices and libraries not yet handed over to municipalities. Out of this total amount reprioritised, R3.1 million is allocated to capex to acquire the tools of trade and to pay for G-fleet vehicles.

Programme 2: Cultural Affairs

An amount of R7.5 million is moved from the programme to make provision for the non-negotiables in Programme 1: Administration and the Integrated School Programme in Programme 4: Sport and Recreation. The budget is also reprioritised within the programme to conclude the heritage component of the Women's Living Heritage Monument and to pay for G-fleet vehicles. An amount of R4.6 million is reprioritised to transfers to fund the arts and culture signature events in the province.

Programme 3: Library and Archive Services

A total amount of R3.7 million is reprioritised from the programme to fund the non-negotiables in Programme 1: Administration and to fund the maintenance of departmental buildings including libraries. Reprioritisation within the programme caters for compensation of employees to align with the organisational structure. Within the Sub-programme: Archive Services funds are reclassified for the collection of records across the province and for the provision of office equipment at the Provincial Archives Centre.

Programme 4: Sport and Recreation

The budget is reprioritised within the programme to cater for the equipment and attire for different programmes within the new Integrated School Programme. Furthermore, the programme receives an additional R984 000 from Programme 2: Cultural Affairs which is a reallocation of funding from the Nelson Mandela Remembrance Race.

5. PROCUREMENT

The department will continue to align its procurement plans to ensure that there is compliance with government's supply chain management guidelines, policies and regulations for the effective and principled procurement of goods and services in line with 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 sporting events, the celebration of commemorative days, the construction and operationalisation of community libraries as well as provision of multipurpose sports facilities in communities.

The department will continue to support the Township Economy Revitalisation Programme of the province through preferential procurement and the empowerment of targeted groups which are black, female, people with disabilities (PWD), youth and military veterans. This will include the 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	651 963	705 007	707 296	801 413	704 912	704 912	793 077	796 891	814 655
Conditional grants	260 981	303 189	262 007	256 660	172 600	172 600	273 316	271 930	267 363
Community Library Services Grant	172 770	214 244	167 784	166 781	130 539	130 539	167 899	174 050	176 522
Mass Participation and Sport Development Grant	84 509	85 482	92 223	87 879	40 061	40 061	102 018	97 854	90 841
Expanded Public Works Programme Integrated Grant For Provinces	2 206	2 000	2 000	2 000	2 000	2 000	1 960		
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	1 496	1 463					1 439		
Total receipts	912 944	1 008 196	969 303	1 058 073	877 512	877 512	1 066 393	1 068 821	1 082 018

The table above shows the sources of funding of the department namely equitable share and conditional grants.

Equitable share increased by R55 million from R651.9 million in 2017/18 to R707 million in the 2019/20 financial year. This increase was due to, amongst other factors, additional funds received for the construction and completion of the Provincial Archive Centre, for continued support of monuments and for bidding for and hosting major sporting events.

The total budget increases slightly from the main appropriation of R1.058 billion in 2020/21 to R1.066 billion in the 2021/22 financial year due to the effects of the baseline reductions implemented in the province. Over the 2021 MTEF, the equitable share of revenue increases by only 3 per cent from R793 million in 2021/22 to R814 million in the 2023/24 financial year due to the aforementioned baseline reduction namely a “wage freeze” on public servant’s salaries and the implementation of fiscal consolidation. The wage freeze on public servants’ salaries ends in the 2022/23 financial year whereas fiscal consolidation on “compensation of employees” and “goods and services” is effected over the three-year MTEF period. The total baseline in the 2023/24 financial year grows slightly by R13.2 million from R1.068 billion in 2022/23 to R1.082 billion in 2023/24 due to the wage freeze ending in 2022/23. It should be noted that due to the fiscal constraints there is no nominal baseline increase in the 2023/24 financial year.

The total conditional grants from national decreases by 2 per cent from R273 million in 2021/22 to R267 million in the 2023/24 financial year due to the wage freeze on public servant’s salaries, the implementation of government’s five-year fiscal consolidation stance and the reduction of funds for the operationalisation of libraries. In addition conditional grants also increase minimally due to the fact that the Expanded Public Works Programme conditional grant is allocated in the 2021/22 financial year only since it is based on the performance of the department.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts									
Sales of goods and services other than capital assets	307	328	338	324	324	324	318	331	346
Interest, dividends and rent on land	19	11	22	15	15	15	16	18	19
Sales of capital assets		52							
Transactions in financial assets and liabilities	50	133	8	17	17	17	20	28	29
Total departmental receipts	376	524	368	356	356	356	354	377	394

The department's revenue-generating capacities are limited. As a result, revenue collected consists mainly of parking fees for officials, recoveries of expenditure or payments regarding claims for the recovery of goods or services. Other revenue sources include miscellaneous receipts from debt recoveries and commission received for the collection of insurance premiums. Total departmental receipts increases by 11 per cent from R354 000 in 2021/22 to R394 000 in 2023/24.

7. PAYMENT SUMMARY

7.1 Key assumptions

The key assumptions taken into account in formulating the 2021 MTEF estimates are:

- Baseline reduction due to the three-year wage freeze on salary increases for public servants and additional reductions to "compensation of employees" to support government's five-year fiscal consolidation stance
- Fiscal consolidation measures to stabilise public debt and ensure fiscal sustainability
- No nominal baseline increase in the 2023/24 fiscal year
- Reprioritisation to resource the Gauteng COVID-19 Response Plan
- Realignment and reprioritisation of the existing baseline to deliver on the GGT 2030 Plan
- Protection of constitutionally mandated programmes and/or statutory obligations
- Capacity of departments to absorb and effectively utilise resources
- Readiness of departments to implement and capacity to deliver infrastructure projects
- 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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	146 680	139 339	151 897	162 340	160 609	168 609	165 883	163 035	170 208
2. Cultural Affairs	170 684	174 842	195 616	255 713	222 856	214 856	233 278	236 891	229 910
3. Library And Archives Services	212 664	269 779	268 059	320 611	265 133	265 133	320 024	335 027	349 772
4. Sport And Recreation	262 547	297 684	262 146	319 409	228 914	228 914	347 208	333 868	332 128
Total payments and estimates	792 575	881 644	877 718	1 058 073	877 512	877 512	1 066 393	1 068 821	1 082 018

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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	459 321	489 452	551 851	704 552	522 221	513 990	670 450	673 781	670 568
Compensation of employees	233 755	250 629	283 876	351 769	277 751	277 520	327 240	333 103	321 045
Goods and services	225 556	238 820	267 965	352 783	244 465	236 464	343 210	340 678	349 523
Interest and rent on land	10	3	10		5	6			
Transfers and subsidies to:	231 978	251 402	287 695	303 090	313 637	321 868	345 421	333 998	347 721
Provinces and municipalities	128 062	139 656	182 153	187 954	168 454	168 454	205 815	200 538	209 362
Departmental agencies and accounts	29 016	34 434	37 500	39 589	38 469	38 469	38 691	39 329	40 087
Non-profit institutions	72 047	75 460	65 733	72 698	103 467	103 467	98 155	90 961	94 962
Households	2 853	1 852	2 309	2 849	3 247	11 478	2 760	3 170	3 310
Payments for capital assets	101 276	140 790	37 980	50 431	41 626	41 626	50 522	61 042	63 729
Buildings and other fixed structures	94 241	130 504	26 809	37 205	21 769	21 769	17 397	32 043	33 453
Machinery and equipment	7 035	10 286	9 446	13 226	18 968	18 968	18 075	28 999	30 276
Heritage Assets			1 725				13 500		
Software and other intangible assets					889	889	1 550		

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Payments for financial assets			192		28	28			
Total economic classification	792 575	881 644	877 718	1 058 073	877 512	877 512	1 066 393	1 068 821	1 082 018

Total departmental expenditure increased by 11 per cent from R792.6 million in 2017/18 to R877.7 million in 2019/20 due to expenditure on the construction and operationalisation of the Women's Living Heritage Monument, the Provincial Archive Centre, sport infrastructure projects and the construction of community libraries.

Expenditure on compensation of employees increased by 21 per cent from R233.7 million in 2017/18 to R283.8 million in 2019/20 due to the implementation of the cost of living adjustment on compensation of employees and the implementation of the organisational structure. Expenditure on goods and services increased by 19 per cent from R225.5 million to R267.9 million in 2020/21 due to, amongst others, the operationalisation of monuments and the Provincial Archive Centre. Transfers and subsidies increased from R231.9 million in 2017/18 to R287.6 million in 2019/20 which was mainly driven by transfers to municipalities. This increased from R128 million in 2017/18 to R182.1 million in 2019/20 due to funding allocated to municipalities to operationalise community libraries and transfers to non-profit organisations to implement arts, culture, sport and recreational activities in the province. Payments for capital assets declined by 62 per cent from R101.2 million in 2017/18 to R37.9 million in 2019/20 due to a decline in infrastructure investment subsequent to completion of construction.

The total budget increases by R8.3 million from the main appropriation of R1.058 billion in the 2020/21 to R1.066 billion the 2021/22 financial year due to the implementation of the wage freeze and the effects of fiscal consolidation over the 2021 MTEF budget.

Despite these baseline reductions, the 2021 MTEF budget continues to prioritise sporting, creative and cultural programmes in the province since baseline reductions were implemented in a manner that protects core service delivery.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Please refer to the 2021 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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Gauteng Film Commission	29 016	34 434	37 500	39 589	38 469	38 469	38 691	39 329	40 087
Total departmental transfers	29 016	34 434	37 500	39 589	38 469	38 469	38 691	39 329	40 087

Transfers to the Gauteng Film Commission (GFC) increased from R28.7 million in 2017/18 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. Transfers to the GFC decreases marginally from a main allocation of R39.6 million in 2020/21 to R38.7 million in 2021/22 due to the effects of the wage freeze on public servants' salaries and the fiscal consolidation stance. Over the 2021 MTEF, transfers to this entity continue to grow minimally due to the aforementioned reasons but priority is still afforded to the frontline services of the entity.

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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	40 017	46 820	63 500	64 500	53 500	53 500	76 997	64 860	67 715
Category B	85 245	87 658	113 338	118 000	112 300	112 300	126 021	132 738	138 578
Category C	2 800	5 178	5 315	5 454	2 654	2 654	2 797	2 940	3 069
Unallocated									
Total departmental transfers	128 062	139 656	182 153	187 954	168 454	168 454	205 815	200 538	209 362

Transfers to municipalities increased from R128.1 million in 2017/18 to R182.2 million in 2019/20 because of funding set aside for the operationalisation of existing and newly built libraries to support a culture of reading in communities.

Over the 2021 MTEF, the total transfers to municipalities increase from R205.8 million in 2021/22 to R209.4 million in 2023/24 to make provision for the operationalisation and digitalisation of the existing libraries to ensure that communities have well-resourced and functioning libraries. 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 the department's 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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Of The MEC	7 432	7 551	8 462	13 690	13 570	13 570	13 135	13 766	14 370
2. Corporate Services	139 248	131 788	143 435	148 650	147 039	155 039	152 748	149 269	155 838
Total payments and estimates	146 680	139 339	151 897	162 340	160 609	168 609	165 883	163 035	170 208

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	144 106	137 333	145 460	156 908	152 853	152 829	157 345	157 506	164 435
Compensation of employees	103 224	105 503	107 952	112 555	108 648	108 624	112 014	124 445	129 921
Goods and services	40 872	31 827	37 503	44 353	44 203	44 203	45 331	33 061	34 514
Interest and rent on land	10	3	5		2	2			
Transfers and subsidies to:	213	694	1 328	2 180	2 345	10 369	2 060	2 430	2 537
Provinces and municipalities									
Households	213	694	1 328	2 180	2 345	10 369	2 060	2 430	2 537
Payments for capital assets	2 361	1 312	4 917	3 252	5 383	5 383	6 478	3 099	3 236
Buildings and other fixed structures									
Machinery and equipment	2 361	1 312	4 917	3 252	4 983	4 983	6 478	3 099	3 236
Software and other intangible assets					400	400			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Payments for financial assets			192		28	28			
Total economic classification	146 680	139 339	151 897	162 340	160 609	168 609	165 883	163 035	170 208

Total expenditure of this programme increased by 4 per cent from R146.6 million in 2017/18 to R151.8 million in 2019/20 with the budget allocated to the Sub-programme: Corporate Services contributing the largest share to the total due to continuous administrative support provided to the organisation. Expenditure on compensation of employees increased from R103.2 million in 2017/18 to R107.9 million in 2019/20 owing to the cost-of-living adjustment applicable to compensation of employees and the implementation of the organisational structure. Goods and services expenditure decreased by 8 per cent from R40.8 million in 2017/18 to R37.5 million in the 2019/20 financial year due to implementation of cost containment measures. Transfers and subsidies increased from R213 000 in 2017/18 to R1.3 million in 2019/20 due to less leave gratuity paid to exiting staff members and injury on duty claims paid to households. Payments for capital assets decreased from R2.3 million in 2017/18 to R1.3 million in 2019/20 due to the decentralisation of the capex budget to core programmes in line with the Corridor model.

The total budget increases by only R3.5 million in 2021/22 compared with the main appropriation of R162.3 million in 2020/21 due to the effects of the baseline reduction. The 2021 MTEF allocation increases from R165.8 million in 2021/22 to R170.8 million in 2023/24 to ensure that good governance is enhanced and service delivery is improved. The increase of 16 per cent in the 2021 MTEF allocation for compensation of employees is due to implementation of the new organisational structure. The decrease of 23 per cent over the 2021 MTEF allocation for goods and services is due to decentralisation of the budget following the relocation of certain staff members from head office to the Corridors. The increase in transfers of 23 per cent over the MTEF period is due to an increase in the MEC's discretionary funds. The 50 per cent decrease 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 department'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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Management	9 735	11 691	9 838	9 844	10 255	10 255	8 404	9 439	9 854
2. Arts & Culture	90 547	99 410	138 057	144 790	147 668	145 277	153 429	141 563	133 460
3. Heritage Resource Services	68 358	62 574	45 903	96 786	61 640	56 031	66 253	81 193	81 694
4. Language Services	2 044	1 167	1 818	4 293	3 293	3 293	5 192	4 697	4 902
Total payments and estimates	170 684	174 842	195 616	255 713	222 856	214 856	233 278	236 891	229 910

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	100 209	107 797	135 936	203 091	144 462	136 462	163 516	185 996	177 749
Compensation of employees	32 650	39 546	58 761	82 248	55 998	55 998	60 826	60 426	49 727
Goods and services	67 559	68 251	77 174	120 843	88 462	80 462	102 690	125 570	128 022
Interest and rent on land			1		2	2			
Transfers and subsidies to:	44 398	44 130	54 911	48 519	68 611	68 611	51 484	46 412	47 481
Provinces and municipalities		2 378	2 515	2 654	2 654	2 654	2 793	2 927	3 056
Departmental agencies and accounts	29 016	34 434	37 500	39 589	38 469	38 469	38 691	39 329	40 087
Non-profit institutions	13 208	7 178	14 520	6 276	27 450	27 450	10 000	4 156	4 338
Households	2 174	140	376		38	38			
Payments for capital assets	26 077	22 915	4 769	4 103	9 783	9 783	18 278	4 483	4 680
Buildings and other fixed structures	24 407	22 719	2 627		4 174	4 174	50		
Machinery and equipment	1 670	196	417	4 103	5 609	5 609	4 728	4 483	4 680
Heritage Assets			1 725				13 500		
Software and other intangible assets									
Payments for financial assets									
Total economic classification	170 684	174 842	195 616	255 713	222 856	214 856	233 278	236 891	229 910

Expenditure increased by 15 per cent from R170.7 million in 2017/18 to R195.6 million in 2019/20 due to the operationalisation of the hubs, memorials, the operationalisation of the Women's Living Heritage Monument and increased transfers to the GFC. Expenditure on compensation of employees increased from R32.6 million in 2017/18 to R58.7 million in 2019/20 owing to the filling of vacant posts in line with the recruitment plan. Expenditure under goods and services increased by 14 per cent from R67.5 million in 2017/18 to R77.1 million in 2019/20 due to the implementation of arts, culture and recreational programmes. There was a decrease in capex from R24.4 million in 2017/18 to R2.6 million in 2019/20 owing to completion of the Women's Living Heritage Monument. Transfers increased in 2017/18 from 44.3 million to R54.9 million in 2019/20 due to the increase to GFC for emerging film makers, enterprise development and partnerships.

The total budget of the programme decreases from the main appropriation of R255.7 million in 2020/21 to R233.3 million in 2021/22 due to the effects of the baseline reductions which was implemented in a manner that protects certain earmarked projects such as the continuous operationalisation of the monuments and hubs.

The 2021 MTEF period allocation decreases by 1 per cent from R233.2 million in 2021/22 to R229.9 million in 2023/24 mainly because of the carry-through effect of fiscal consolidation reductions and the wage freeze over the MTEF.

The decrease in compensation of employees from R60.8 million in the 2021/22 to R49.7 million in 2023/24 is because of implementation of the wage freeze over the MTEF period. The transfers and subsidies allocation decrease from R51.4 million in 2021/22 to R47.5 million in 2023/24 due to the effects of fiscal consolidation. The increase in goods and services of 25 per cent from R102.7 million in 2021/22 to R128 million in 2023/24 is due to the department implementing programmes itself as opposed to contracting with implementing agents.

The 2021 MTEF allocation of the programme will continue to fund the implementation of sustainable arts and cultural programmes which includes, amongst others, the Puisano auditions to showcase Jazz bands. In addition, financial support will be provided to signature, major, community and local arts, children's theatre and dance programmes at Early Childhood Development Centres and cultural events. The budget is also allocated to arts and culture holiday programmes and the provision of financial support to arts and culture organisations and the provision of market access initiatives and mentorship programmes.

SERVICE DELIVERY MEASURES**PROGRAMME 2: CULTURAL AFFAIRS**

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of introductory children's theatre and dance programmes implemented at ECD centres	10	20	30	40
Number of street echoes supported with training and development programmes	50	50	50	50
Number of women trained in the Basetsana scriptwriting and directing workshop	700	1 000	1 000	1 000
Gauteng Heritage Carnival hosted	-	-	Gauteng Heritage Carnival hosted	Gauteng Heritage Carnival hosted
Number of jobs opportunities created through the Gauteng Social Cohesion Carnival	-	-	3 650	3 700
Number of Arts and Culture organisations financially supported	60	30	30	30
Number of Sport and Recreation organisations financially supported	60	30	30	30
Number of creatives supported on product development	-	200	200	200
Number of Puisano live music showcases hosted	6	8	8	8
Number of arts and culture events financially supported (signature, major, community and local)	10	14	14	14
Number of market access initiatives implemented	8	20	20	20
Number of emerging Fashion Designers trained through a Mentorship programme	500	500	600	800
Number of emerging visual artists developed through a mentorship programme	500	500	600	800
Number of practitioners benefitting from capacity building programmes	300	350	400	500
Number of community conversation/dialogues conducted	9	9	9	9
Number of National and Historical Days celebrated	6	6	6	6
Number of promotional interventions on National Symbols and Orders conducted	25	50	55	60
Number of Language Coordinating Structures supported	1	1	1	1
Number of the unsung heroes and heroines of the liberation struggle identified	450	450	500	500
Number of heroes and heroines honoured	4	5	5	5
Number of monuments supported	3	3	3	3
Number of geographical names recommended for renaming	10	12	12	12

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 department's strategic goal to "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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Management	1 106	425	3 583	7 398	7 583	7 583	8 034	8 502	8 877
2. Library Services	164 344	244 835	247 199	281 317	238 535	238 535	277 043	291 646	304 479
3. Archives	47 214	24 519	17 277	31 896	19 015	19 015	34 947	34 879	36 416
Total payments and estimates	212 664	269 779	268 059	320 611	265 133	265 133	320 024	335 027	349 772

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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	20 968	41 915	60 842	96 519	79 693	79 693	95 283	97 930	102 242
Compensation of employees	7 001	12 373	21 388	38 455	24 921	24 921	44 337	42 669	44 547
Goods and services	13 967	29 542	39 450	58 064	54 771	54 770	50 946	55 261	57 695
Interest and rent on land			4		1	2			
Transfers and subsidies to:	130 858	138 985	183 284	187 869	168 620	168 620	206 922	201 878	210 761
Provinces and municipalities	128 062	137 278	179 638	185 300	165 800	165 800	203 022	197 611	206 306
Non-profit institutions	2 439	1 250	3 400	1 900	2 000	2 000	3 200	3 527	3 682
Households	357	457	246	669	820	820	700	740	773
Payments for capital assets	60 838	88 879	23 933	36 223	16 820	16 820	17 819	35 219	36 769
Buildings and other fixed structures	59 727	82 644	22 192	34 905	13 001	13 001	14 979	32 043	33 453
Machinery and equipment	1 111	6 235	1 741	1 318	3 330	3 330	1 290	3 176	3 316
Software and other intangible assets					489	489	1 550		
Payments for financial assets									
Total economic classification	212 664	269 779	268 059	320 611	265 133	265 133	320 024	335 027	349 772

Expenditure in the programme increased by 26 per cent from R212.7 million in 2017/18 to R268.1 million in 2019/20 due to the operationalisation of existing and new community libraries. Compensation of employees increased from R7 million in 2017/18 to R21.3 million in 2019/20 owing to implementation of the new organisational structure and implementation of the Corridor model. Expenditure on goods and services increased substantially from R13.9 million in 2017/18 to R39.4 million in 2019/20 due to inflation, the operationalisation of the Provincial Archive Centre and acquisition of library books and material after the construction of the libraries was completed. Actual transfers and subsidies increased by 40 per cent from 130.8 million in 2017/18 to R183.2 million in 2019/20 because of transfers to municipalities for operationalising existing and new community libraries. Payments for capital assets decreased from R60.8 million in 2017/18 to R23.9 million in 2019/20 because of delays in finalising construction of infrastructure projects and completion of the Provincial Archive Centre.

The 2021/22 budget remained stagnant from a 2020/21 main appropriation of R320.6 million to R320 million in 2021/22 due to baseline reductions. Over the 2021 MTEF, total allocation to the programme increases by 9 per cent from the main allocation of R320 million in 2021/22 to R349.8 million in 2023/24 because of the continuous funding of key projects such as the operationalisation of the Provincial Archive Centre and community libraries. Goods and services increase by 13 per cent from R50.9 million in 2021/22 to R57.7 million in 2023/24 to cater for CPI inflation and to continue to implement the community libraries programme. Transfers and subsidies increase from R206.9 million in 2021/22 to R210.8 million in 2023/24 for the operationalisation and digitisation of libraries and the upgrading of Barkerton Library in Ekurhuleni Municipality. Transfers and subsidies receive the largest portion of the programme budget due to funding provided to municipalities for the operationalisation and digitisation of libraries in order to inculcate a culture of learning and reading within communities. The department aims to not only increase the building of libraries in schools and communities but also to develop them as connectivity hubs to increase dissemination of information.

For 2021/22, the department has made a budget allocation for a feasibility study on the need for new community libraries namely Kocksoord, Mullerstuine and Zuurbekom community libraries and to complete libraries currently under construction. The allocation to payments for capital assets therefore increases by 106 per cent from R17.8 million in 2021/22 to R36.7 million in 2023/24 because of the planned construction of new community libraries, the completion of existing libraries and the installation of software needed for the online libraries.

SERVICE DELIVERY MEASURES

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of library materials procured	5 000	12 000	14 000	16 000
Number of municipalities financially supported to provide library services	9	9	9	9

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of new libraries built	3 libraries under construction	3 libraries under construction	Planning for 3 new libraries	3 libraries under construction
Number of Hospital/ Clinics libraries established	5	10	20	20
Number of library community outreach programmes implemented	4	8	8	8
Number of transfers to SALB to provide workstations for the blind and visually impaired		1	1	1
Number of Born to Read programmes implemented	10	10	20	25
Number of local emerging authors supported	50	50	50	50
Number of ECDs provided with Toy Libraries	12	15	20	24
Number of library subscriptions renewed	6	6	6	6
Number of archives outreach programmes implemented	5	10	10	10
Number of oral history programmes conducted	5	10	10	10
Number of records transferred to the Archives repository	2 000	3 000	3 000	3 000
Number of registry inspections conducted	30	30	30	40
Number of archival records accessioned for contribution to National Automated Archival Information Retrieval System (NAAIRS)	-	2 000	2 000	2 000

PROGRAMME 4: SPORT AND RECREATION

Programme description

The aim of the programme is to promote sport and recreation including 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		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
1. Management	7 722	9 640	11 523	11 736	12 284	16 362	11 657	12 277	12 817
2. Sport	112 562	124 462	89 088	140 493	88 033	88 033	147 320	152 638	156 282
3. Recreation	102 287	123 908	115 715	124 844	106 488	106 488	120 991	114 671	106 359
4. School Sport	39 976	39 674	45 820	42 336	22 109	18 031	67 240	54 283	56 670
Total payments and estimates	262 547	297 684	262 146	319 409	228 914	228 914	347 208	333 868	332 128

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		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Current payments	194 038	202 407	209 613	248 034	145 213	145 006	254 306	232 349	226 142
Compensation of employees	90 880	93 207	95 775	118 511	88 184	87 977	110 063	105 563	96 850
Goods and services	103 158	109 200	113 838	129 523	57 029	57 029	144 243	126 786	129 292
Interest and rent on land									
Transfers and subsidies to:	56 509	67 593	48 172	64 522	74 061	74 268	84 955	83 278	86 942
Non-profit institutions	56 400	67 032	47 813	64 522	74 017	74 017	84 955	83 278	86 942
Households	109	561	359		44	251			
Payments for capital assets	12 000	27 684	4 361	6 853	9 640	9 640	7 947	18 241	19 044

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Buildings and other fixed structures	10 107	25 141	1 990	2 300	4 594	4 594	2 368		
Machinery and equipment	1 893	2 543	2 371	4 553	5 046	5 046	5 579	18 241	19 044
Payments for financial assets									
Total economic classification	262 547	297 684	262 146	319 409	228 914	228 914	347 208	333 868	332 128

The total expenditure of the programme remains stagnant from R262.5 million in 2017/18 and R262.1 million in 2019/20 and includes expenditure on core programmes such as hosting/co-hosting major sporting events.

Expenditure on compensation of employees increased by 5 per cent from R90.8 million in 2017/18 to R95.7 million in 2019/20 because of the re-alignment of the personnel budget in the department which resulted in staff being moved from other programmes as a result of the implementation of the corridor model. Expenditure on goods and services increased from R103.1 million in 2017/18 to R113.8 million in 2019/20 owing to bidding for and hosting major sporting events in the province. Transfers decreased from R56.5 million in 2017/18 to R48 million 2019/20 mainly due to the department procuring equipment and attire itself rather than transferring funds to non-profit institutions during the implementation of signature sporting events and academies.

Payments for capital assets decreased from R12 million in 2017/18 to R4.3 million in 2019/20 due to delays in upgrading of sporting facilities in communities.

In 2021/22, the budget of the programme increased from a main appropriation of R319.4 million in 2020/21 to R347.2 million due to the Tri-colour games taking place in the 2021/22 financial year. Over the 2021 MTEF, the budget decreases by 4 per cent from R347.2 million in 2021/22 to R332.1 million in 2023/24 mainly of because of the carry-through effect of fiscal consolidation and the wage freeze over the MTEF.

The department has reallocated funding from the Nelson Mandela Remembrance Race to ensure that the Wednesday Integrated School Programme is implemented over the 2021/22 MTEF. Transfers and subsidies increases by 2 per cent from R84.9 million in 2021/22 to R86.9 million in the 2023/24 financial year. This is mainly attributable to support provided to organisations for coordinating major signature sporting events and academies. The 2021 MTEF allocation also makes provision for school sport tournaments, the remuneration and training of school sport coordinators and the hosting of the Annual Gauteng Sport Awards. The increase of 140 per cent on capex from R7.9 million in 2021/22 million to R19 million 2023/24 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		
	2020/21	2021/22	2022/23	2023/24
Number of schools provided with equipment and/or attire as per the established norms and standards	450	460	460	460
Number of hubs provided with equipment and/or attire as per the established norms and standards	27	27	27	27
Number of clubs provided with equipment and/or attire as per the established norms and standards	180	180	190	200
Number of Sport Academies supported	6	6	6	6
Number of athletes supported by the sport academies	500	600	650	650
Number of people trained to deliver the sport academy Programme	100	200	220	250
Number of people participating in the Water Safety Programme	1 500	2 000	2 200	2 500
Number of sport and recreation projects implemented by Provincial Sports Confederation	2	4	4	4
O.R Tambo Soncini games held	5	6	7	7
Number of sport focused schools supported	7	7	7	7
Annual Gauteng Sport Awards hosted	Annual Gauteng Sport Awards hosted virtually	Annual Gauteng Sport Awards hosted	Annual Gauteng Sport Awards hosted	Annual Gauteng Sport Awards hosted
Number of local leagues supported	-	40	45	50
Annual Mandela Remembrance Walk hosted	Annual Mandela Remembrance Walk and Run hosted	Annual Mandela Remembrance Walk hosted	Annual Mandela Remembrance Walk hosted	Annual Mandela Remembrance Walk hosted
Number of sport events supported (signature, major, community and local)	18	12	12	12
Number of people trained in the hubs to deliver community sport Siyadlala in the Mass Participation Programme	120	130	140	150
Number of people actively participating in organised sport and active recreation programmes and events	4 000	163 000	164 000	165 000
Number of wellness and healthy lifestyle programmes implemented	-	4	4	4
Number of Community Sport Coordinators Remunerated	-	10	10	10
Number of Sport Bras provided at sport for social change campaigns	-	1 500	1 500	1 500
Number of Premier's Social Cohesion Games hosted	-	1	1	1
Number of sport and recreation facilities (Combi Courts) developed	5	10	15	15
Number of non-fee-paying schools participating in Wednesday programmes	-	229	330	330
Number of people trained to deliver school sport programmes	200	520	540	540
Number of learners participating in school sport tournaments at a district level	-	32 000	32 000	32 000
Number of learners participating in school sport tournaments at provincial level	-	8 000	8 000	8 000
Number of learners supported to participate in the National School Sports Championships	-	778	778	778
Number of school sports coordinators remunerated	53	53	53	53

9. OTHER PROGRAMME INFORMATION**9.1 Personnel numbers and cost**

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								
	2017/18	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24					
		Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total			
Salary level																			
1 – 6	550	37 840	527	46 267	570	54 760	550	20	570	124 510	574	153 080	580	156 015	574	147 783	0%	6%	46%
7 – 10	169	119 311	127	122 978	167	139 283	139	28	167	66 120	155	81 414	167	80 200	155	76 311	(2%)	5%	24%
11 – 12	53	30 391	58	38 472	83	54 378	73	10	83	53 646	81	57 735	83	61 161	81	58 078	(1%)	3%	19%
13 – 16	30	46 213	31	42 913	33	32 076	18	15	33	29 705	34	33 311	33	32 367	34	35 367	1%	6%	10%
Other					18	3 379	18		18	3 540	12	1 699	18	3 361	12	3 506	(13%)	(0%)	1%
Total	802	233 755	743	250 629	871	283 876	798	73	871	277 520	856	327 240	881	333 103	856	321 045	(1%)	5%	100%
Programme																			
1. Administration	186	103 224	188	105 503	238	107 952	206	32	238	108 624	295	112 014	238	124 445	295	129 920	7%	6%	39%
2. Cultural Affairs	175	32 650	181	39 546	200	58 761	188	12	200	55 998	193	60 826	200	60 426	193	49 727	(1%)	(4%)	18%
3. Library And Archives Services	32	7 001	72	12 373	92	21 388	90	2	92	24 921	90	44 337	102	42 669	90	44 547	(1%)	21%	12%
4. Sport And Recreation	409	90 880	302	93 207	341	95 775	314	27	341	87 977	278	110 063	341	105 563	278	96 851	(7%)	3%	31%
Direct charges																	0%	0%	0%
Total	802	233 755	743	250 629	871	283 876	798	73	871	277 520	856	327 240	881	333 103	856	321 045	(1%)	5%	100%

The staff headcount increased from 802 in 2017/18 to 871 in 2019/20 due to the appointment of employees in line with the recruitment plan. Personnel expenditure increased by 21 per cent from R233.7 million in 2017/18 to R283.8 million in 2019/20 owing to the annual increment and appointment of employees.

The decrease in compensation of employees from R327.2 million in 2021/22 to R321 million in 2023/24 is due to the wage freeze on public servants' salaries and the support of government's five year fiscal consolidation stance. The personnel headcount increases from a total of 856 in 2021/22 to 881 in 2022/23 due to the implementation of the organisational structure. 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 the 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.

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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	802	743	871	871	871	871	856	881	856
Number of personnel trained	368	389	411	434	434	434	434	434	434
of which									
Male	158	167	176	186	186	186	186	186	186
Female	210	222	235	248	248	248	248	248	248
Number of training opportunities	82	87	102	104	104	104	104	104	104
of which									
Tertiary	42	44	55	55	55	55	55	55	55
Workshops	32	33	35	37	37	37	37	37	37
Seminars	5	6	6	6	6	6	6	6	6
Other	3	3	6	6	6	6	6	6	6
Number of bursaries offered	145	45	55	116	116	116	90	90	90
Number of interns appointed	60	38	30	30	30	30	60	60	60
Number of learnerships appointed	30	30	30						
Number of days spent on training	105	111	117	123	123	123	123	123	123
Payments on training by programme									
1. Administration	2 786	3 010	3 316	3 498	3 498	3 498	3 690	3 867	4 037
2. Cultural Affairs	550	575	607	640	640	640	675	707	738
3. Library And Archives Services	221	290	307	324	324	324	342	358	374
4. Sport And Recreation	600	642	678	715	715	715	754	790	825
Total payments on training	4 157	4 517	4 908	5 177	5 177	5 177	5 461	5 722	5 974

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 training in the 2021 MTEF increases from R5.4 million in 2021/22 to R5.9 million in 2023/24 and 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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts									
Sales of goods and services other than capital assets	307	328	338	324	324	324	318	331	346
Sale of goods and services produced by department (excluding capital assets)	307	328	338	324	324	324	318	331	346
Sales by market establishments	222	242	251	236	236	236	238	241	252
Administrative fees	85	86	87	88	88	88	80	90	94
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	19	11	22	15	15	15	16	18	19
Interest	19	11	22	15	15	15	16	18	19
Sales of capital assets		52							
Transactions in financial assets and liabilities	50	133	8	17	17	17	20	28	29
Total departmental receipts	376	524	368	356	356	356	354	377	394

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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	459 321	489 452	551 851	704 552	522 221	513 990	670 450	673 781	670 568
Compensation of employees	233 755	250 629	283 876	351 769	277 751	277 520	327 240	333 103	321 045
Salaries and wages	206 539	219 816	249 600	304 283	235 153	235 773	279 646	280 825	266 467
Social contributions	27 216	30 813	34 276	47 486	42 598	41 747	47 594	52 278	54 578
Goods and services	225 556	238 820	267 965	352 783	244 465	236 464	343 210	340 678	349 523
Administrative fees	1 074	179	93	538	109	109	3 062	323	338
Advertising	13 211	6 693	11 820	11 035	11 038	10 303	15 181	13 009	13 581
Minor assets	1 397	2 007	2 165	3 204	2 292	2 613	4 746	1 687	1 761
Audit cost:									
External	5 845	4 042	4 997	5 317	5 317	5 317	6 816	4 451	4 647
Bursaries:									
Employees	1 235	1 044	1 095	2 410	4 210	4 210	2 100	1 608	1 679
Catering:									
Departmental activities	21 392	19 815	25 701	31 701	7 936	7 927	28 116	34 861	36 395
Communication (G&S)	4 754	4 374	4 416	7 328	5 742	5 751	7 578	8 477	8 849
Computer services	11 816	5 004	10 513	5 743	7 383	7 215	6 913	3 138	3 277
Consultants and professional services:									
Business and advisory services	1 328	1 057	2 751	2 735	4 394	4 394	3 185	3 014	3 147
Legal services	2 141	1 228	1 374	567	347	347	2 384	620	647
Contractors	51 009	53 888	45 015	71 879	44 949	41 903	55 589	64 586	61 286
Agency and support / outsourced services	4 590	1 918	3 052	5 114	1 594	1 594	4 184	5 328	5 562
Entertainment									
Fleet services (including government motor transport)	4 352	3 416	1 468	7 032	3 414	3 414	3 947	5 384	5 621

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Inventory: Clothing material and accessories									
Inventory: Food and food supplies									
Inventory: Learner and teacher support material								575	600
Inventory: Materials and supplies	21 709		223						
Inventory: Medical supplies									
Inventory: Other supplies	721	40 720	51 043	49 289	55 516	55 516	49 038	48 276	50 400
Consumable supplies	4 986	4 399	3 118	5 745	12 624	12 329	13 039	5 744	5 996
Consumable: Stationery, printing and office supplies	4 865	3 343	2 926	8 654	5 687	5 153	7 509	7 695	8 033
Operating leases	4 823	5 197	3 892	6 799	6 449	6 449	10 845	7 162	7 478
Property payments	10 847	16 037	15 882	27 078	25 721	24 507	18 672	24 123	25 185
Transport provided: Departmental activity	20 801	22 510	25 997	36 131	6 203	4 838	24 271	28 385	29 633
Travel and subsistence	12 011	21 865	19 060	28 943	10 652	10 644	34 764	29 966	31 286
Training and development	5 584	6 212	5 477	9 847	8 375	8 375	11 782	8 545	8 920
Operating payments	4 323	4 919	8 848	7 824	9 021	9 030	13 427	8 853	9 242
Venues and facilities	10 742	8 953	17 039	17 870	5 492	4 526	16 062	24 868	25 960
Rental and hiring									
Interest and rent on land	10	3	10		5	6			
Interest	9	3	10		5	6			
Transfers and sub-sidies	231 978	251 402	287 695	303 090	313 637	321 868	345 421	333 998	347 721
Provinces and municipalities	128 062	139 656	182 153	187 954	168 454	168 454	205 815	200 538	209 362
Municipalities	128 062	139 656	182 153	187 954	168 454	168 454	205 815	200 538	209 362
Municipalities	128 062	139 656	182 153	187 954	168 454	168 454	205 815	200 538	209 362
Departmental agencies and accounts	29 016	34 434	37 500	39 589	38 469	38 469	38 691	39 329	40 087
Provide list of entities receiving transfers	29 016	34 434	37 500	39 589	38 469	38 469	38 691	39 329	40 087
Non-profit institutions	72 047	75 460	65 733	72 698	103 467	103 467	98 155	90 961	94 962
Households	2 853	1 852	2 309	2 849	3 247	11 478	2 760	3 170	3 310
Social benefits	243	848	1 327		209	440			
Other transfers to households	2 610	1 004	982	2 849	3 038	11 038	2 760	3 170	3 310
Payments for capital assets	101 276	140 790	37 980	50 431	41 626	41 626	50 522	61 042	63 729
Buildings and other fixed structures	94 241	130 504	26 809	37 205	21 769	21 769	17 397	32 043	33 453
Buildings	77 049	130 144	26 809	37 155	21 719	21 719	17 397	32 043	33 453
Other fixed structures	17 192	360		50	50	50			
Machinery and equipment	7 035	10 286	9 446	13 226	18 968	18 968	18 075	28 999	30 276
Transport equipment	1 302	2 491	3 871	5 542	5 796	5 814	7 673	7 052	7 364

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Other machinery and equipment	5 733	7 795	5 575	7 684	13 172	13 154	10 402	21 947	22 912
Software and other intangible assets					889	889	1 550		
Payments for financial assets			192		28	28			
Total economic classification	792 575	881 644	877 718	1 058 073	877 512	877 512	1 066 393	1 068 821	1 082 018

TABLE 12.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	144 106	137 333	145 460	156 908	152 853	152 829	157 345	157 506	164 435
Compensation of employees	103 224	105 503	107 952	112 555	108 648	108 624	112 014	124 445	129 921
Salaries and wages	91 535	92 861	95 293	95 850	92 496	92 472	95 154	106 084	110 752
Social contributions	11 689	12 642	12 659	16 705	16 152	16 152	16 860	18 361	19 169
Goods and services	40 872	31 827	37 503	44 353	44 203	44 203	45 331	33 061	34 514
Administrative fees	687	61	20	79	79	79	125	67	70
Advertising	856	345	318	842	708	708	872	373	389
Minor assets	17	21		429	246	414	1 905	255	266
Audit cost:									
External	5 845	4 042	4 997	5 317	5 317	5 317	6 166	4 451	4 647
Bursaries:									
Employees	1 235	1 044	1 095	2 410	4 210	4 210	2 100	1 608	1 679
Catering:									
Departmental activities	679	382	1 231	1 005	484	484	710	1 049	1 095
Communication (G&S)	3 977	3 623	4 000	4 701	2 561	2 561	2 694	4 864	5 078
Computer services	10 612	3 311	10 513	4 915	5 005	4 837	5 000	2 104	2 197
Consultants and professional services: Business and advisory services	527	57	1 171	904	764	764	1 174	995	1 039
Legal services	2 141	1 228	1 236	473	323	323	1 884	521	544
Contractors	700	1 117	873	1 183	693	693	930	339	354
Agency and support / outsourced services	390				10	10		52	54
Entertainment									
Fleet services (including government motor transport)	2 152	1 805	676	2 904	558	558	915	1 571	1 640
Inventory: Clothing material and accessories									
Inventory: Food and food supplies									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Consumable supplies	1 490	2 107	531	838	6 923	6 923	5 398	873	911
Consumable: Stationery, printing and office supplies	1 415	1 650	861	2 160	1 354	1 354	1 410	1 276	1 332
Operating leases	1 703	1 938	590	1 791	1 479	1 479	1 800	1 783	1 861
Property payments	3 058	5 036	4 114	4 647	6 610	6 610	5 570	4 701	4 908

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Transport provided: Departmental activity	202	2	257	300	40	40	288	188	196
Travel and subsistence	1 650	1 618	1 328	3 212	2 682	2 682	2 569	2 663	2 780
Training and development	567	1 794	1 940	3 566	2 051	2 051	1 588	1 638	1 710
Operating payments	566	580	457	1 465	1 450	1 450	901	1 122	1 171
Venues and facilities	403	66	1 295	1 212	656	656	1 332	568	593
Interest and rent on land	10	3	5		2	2			
Interest	9	3	5		2	2			
Transfers and subsidies	213	694	1 328	2 180	2 345	10 369	2 060	2 430	2 537
Households	213	694	1 328	2 180	2 345	10 369	2 060	2 430	2 537
Social benefits	48	173	672		165	189			
Other transfers to households	165	521	656	2 180	2 180	10 180	2 060	2 430	2 537
Payments for capital assets	2 361	1 312	4 917	3 252	5 383	5 383	6 478	3 099	3 236
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 361	1 312	4 917	3 252	4 983	4 983	6 478	3 099	3 236
Transport equipment	713	287	1 280	1 492	1 492	1 510	2 350	1 393	1 455
Other machinery and equipment	1 648	1 025	3 637	1 760	3 491	3 473	4 128	1 706	1 781
Software and other intangible assets					400	400			
Payments for financial assets			192		28	28			
Total economic classification	146 680	139 339	151 897	162 340	160 609	168 609	165 883	163 035	170 208

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	100 209	107 797	135 936	203 091	144 462	136 462	163 516	185 996	177 749
Compensation of employees	32 650	39 546	58 761	82 248	55 998	55 998	60 826	60 426	49 727
Salaries and wages	29 296	35 205	51 704	73 844	48 742	48 200	52 450	51 136	40 029
Social contributions	3 354	4 341	7 057	8 404	7 256	7 798	8 376	9 290	9 698
Goods and services	67 559	68 251	77 174	120 843	88 462	80 462	102 690	125 570	128 022
Administrative fees	40			20	20	20	2 260	21	22
Advertising	4 743	2 867	6 316	6 035	7 345	6 610	6 232	6 534	6 821
Minor assets	19	171	1 380	1 405	1 248	1 401	2 136	604	631
Catering: Departmental activities	10 000	6 659	10 469	14 390	5 629	5 629	6 353	17 086	17 838
Communication (G&S)	23		1	1 165	732	732	1 306	1 145	1 195
Computer services		719							
Consultants and professional services: Business and advisory services	801	850	849	1 831	2 056	2 056	1 011	2 019	2 108
Legal services				94	24	24	500	99	103
Contractors	20 357	24 306	23 452	45 077	34 823	31 777	27 309	36 737	35 283
Agency and support / outsourced services	1 095	237	415	1 937	1 487	1 487	165	1 923	2 007
Fleet services (including government motor transport)	10	35	87	1 122	709	709	740	1 176	1 228
Consumable supplies	2 514	770	992	1 353	1 838	1 543	4 198	1 418	1 480
Consumable: Stationery, printing and office supplies	1 258	617	548	4 007	2 892	2 358	4 348	4 360	4 551
Operating leases	3 120	3 259	3 293	4 578	4 690	4 690	8 845	4 798	5 010
Property payments	6 195	7 274	5 918	11 171	7 513	6 300	4 902	11 707	12 222
Transport provided: Departmental activity	8 965	11 238	10 564	10 043	4 566	3 201	5 196	8 735	9 119
Travel and subsistence	2 403	2 936	3 379	3 099	2 354	2 358	5 830	3 985	4 161
Training and development	458	477	804	1 924	1 881	1 881	3 646	2 093	2 185
Operating payments	214	954	179	1 929	433	429	3 530	2 502	2 612
Venues and facilities	5 344	4 555	8 477	9 663	4 469	3 504	8 533	18 628	19 446
Transfers and subsidies	44 398	44 130	54 911	48 519	68 611	68 611	51 484	46 412	47 481
Departmental agencies and accounts	29 016	34 434	37 500	39 589	38 469	38 469	38 691	39 329	40 087
Provide list of entities receiving transfers	29 016	34 434	37 500	39 589	38 469	38 469	38 691	39 329	40 087
Non-profit institutions	13 208	7 178	14 520	6 276	27 450	27 450	10 000	4 156	4 338
Households	2 174	140	376		38	38			
Social benefits	130		376						
Other transfers to households	2 044	140			38	38			
Payments for capital assets	26 077	22 915	4 769	4 103	9 783	9 783	18 278	4 483	4 680
Buildings and other fixed structures	24 407	22 719	2 627		4 174	4 174	50		

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Buildings	24 407	22 719	2 627		4 174	4 174	50		
Machinery and equipment	1 670	196	417	4 103	5 609	5 609	4 728	4 483	4 680
Transport equipment	61	31	282	493	563	563	1 253	495	517
Other machinery and equipment	1 609	165	135	3 610	5 046	5 046	3 475	3 988	4 163
Payments for financial assets									
Total economic classification	170 684	174 842	195 616	255 713	222 856	214 856	233 278	236 891	229 910

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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	20 968	41 915	60 842	96 519	79 693	79 693	95 283	97 930	102 242
Compensation of employees	7 001	12 373	21 388	38 455	24 921	24 921	44 337	42 669	44 547
Salaries and wages	6 290	10 811	18 502	33 044	20 121	20 555	40 526	37 479	39 128
Social contributions	711	1 562	2 886	5 411	4 800	4 366	3 811	5 190	5 419
Goods and services	13 967	29 542	39 450	58 064	54 771	54 770	50 946	55 261	57 695
Administrative fees	115	108	56	10	10	10	315	63	66
Advertising	1 777	1 301	2 713	2 758	2 101	2 101	2 700	2 631	2 747
Minor assets	1 223	1 781	785	1 017	575	575	705	684	714
Catering: Departmental activities	677	678	766	1 797	457	457	1 886	2 604	2 719
Communication (G&S)		2	4	352	861	861	1 065	727	759
Computer services	1 204	974		828	2 378	2 378	1 913	1 034	1 080
Consultants and professional services: Business and advisory services		150	290		827	827	1 000		
Legal services			138						
Contractors	148	2 923	3 703	8 025	5 264	5 264	7 094	8 181	8 541
Agency and support / outsourced services	963								
Fleet services (including government motor transport)	88	102	111	1 292	397	397	1 033	751	784
Inventory: Learner and teacher support material								575	600
Inventory: Other supplies	721	11 953	14 959	18 582	16 848	16 848	7 452	18 962	19 796
Consumable supplies	579	1 156	1 466	3 443	3 663	3 663	2 650	2 661	2 778
Consumable: Stationery, printing and office supplies	838	542	813	1 533	900	900	835	1 268	1 324
Property payments	1 592	3 727	5 075	10 060	10 398	10 397	6 700	7 325	7 648
Transport provided: Departmental activity	73	63	280	50	500	500	1 600	56	58
Travel and subsistence	433	475	581	1 879	779	779	3 260	2 123	2 217
Training and development	463	944	1 247	1 684	1 382	1 382	1 640	1 773	1 851

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Operating payments	2 685	2 131	4 775	2 933	7 101	7 101	6 578	3 129	3 267
Venues and facilities	388	532	1 679	1 391	50	50	2 320	133	139
Transfers and subsidies	130 858	138 985	183 284	187 869	168 620	168 620	206 922	201 878	210 761
Provinces and municipalities	128 062	137 278	179 638	185 300	165 800	165 800	203 022	197 611	206 306
Municipalities	128 062	137 278	179 638	185 300	165 800	165 800	203 022	197 611	206 306
Non-profit institutions	2 439	1 250	3 400	1 900	2 000	2 000	3 200	3 527	3 682
Households	357	457	246	669	820	820	700	740	773
Social benefits	56	114							
Other transfers to households	301	343	246	669	820	820	700	740	773
Payments for capital assets	60 838	88 879	23 933	36 223	16 820	16 820	17 819	35 219	36 769
Buildings and other fixed structures	59 727	82 644	22 192	34 905	13 001	13 001	14 979	32 043	33 453
Buildings	42 535	82 644	22 192	34 905	13 001	13 001	14 979	32 043	33 453
Other fixed structures	17 192								
Machinery and equipment	1 111	6 235	1 741	1 318	3 330	3 330	1 290	3 176	3 316
Transport equipment	30	38	298	525	600	600	600	581	607
Other machinery and equipment	1 081	6 197	1 443	793	2 730	2 730	690	2 595	2 709
Software and other intangible assets					489	489	1 550		
Payments for financial assets									
Total economic classification	212 664	269 779	268 059	320 611	265 133	265 133	320 024	335 027	349 772

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	194 038	202 407	209 613	248 034	145 213	145 006	254 306	232 349	226 142
Compensation of employees	90 880	93 207	95 775	118 511	88 184	87 977	110 063	105 563	96 850
Salaries and wages	79 418	80 939	84 101	101 545	73 794	74 546	91 516	86 126	76 558
Social contributions	11 462	12 268	11 674	16 966	14 390	13 431	18 547	19 437	20 292
Goods and services	103 158	109 200	113 838	129 523	57 029	57 029	144 243	126 786	129 292
Administrative fees	232	10	17	429			362	172	180
Advertising	5 835	2 180	2 473	1 400	884	884	5 377	3 471	3 624
Minor assets	138	34		353	223	223		144	150
Bursaries: Employees									
Catering: Departmental activities	10 036	12 096	13 235	14 509	1 366	1 357	19 167	14 122	14 743
Communication (G&S)	754	749	411	1 110	1 588	1 597	2 513	1 741	1 817
Computer services									
Contractors	29 804	25 542	16 987	17 594	4 169	4 169	20 256	19 329	17 108
Agency and support / outsourced services	2 142	1 681	2 637	3 177	97	97	4 019	3 353	3 501
Fleet services (including government motor transport)	2 102	1 474	594	1 714	1 750	1 750	1 259	1 886	1 969

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Inventory: Materials and supplies	21 709		223						
Consumable supplies	403	366	129	111	200	200	793	792	827
Consumable: Stationery, printing and office supplies	1 354	534	704	954	541	541	916	791	826
Operating leases									
Property payments	2		775	1 200	1 200	1 200	1 500	390	407
Transport provided: Departmental activity	11 561	11 207	14 896	25 738	1 097	1 097	17 187	19 406	20 260
Travel and subsistence	7 525	16 836	13 772	20 753	4 837	4 825	23 105	21 195	22 128
Training and development	4 096	2 997	1 486	2 673	3 061	3 061	4 908	3 041	3 174
Operating payments	858	1 254	3 437	1 497	37	50	2 418	2 100	2 192
Venues and facilities	4 607	3 800	5 588	5 604	317	316	3 877	5 539	5 782
Interest and rent on land									
Interest									
Transfers and subsidies	56 509	67 593	48 172	64 522	74 061	74 268	84 955	83 278	86 942
Non-profit institutions	56 400	67 032	47 813	64 522	74 017	74 017	84 955	83 278	86 942
Households	109	561	359		44	251			
Social benefits	9	561	279		44	251			
Other transfers to households	100		80						
Payments for capital assets	12 000	27 684	4 361	6 853	9 640	9 640	7 947	18 241	19 044
Buildings and other fixed structures	10 107	25 141	1 990	2 300	4 594	4 594	2 368		
Buildings	10 107	24 781	1 990	2 250	4 544	4 544	2 368		
Machinery and equipment	1 893	2 543	2 371	4 553	5 046	5 046	5 579	18 241	19 044
Transport equipment	498	2 135	2 011	3 032	3 141	3 141	3 470	4 583	4 785
Other machinery and equipment	1 395	408	360	1 521	1 905	1 905	2 109	13 658	14 259
Payments for financial assets									
Total economic classification	262 547	297 684	262 146	319 409	228 914	228 914	347 208	333 868	332 128

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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	11 874	16 494	25 576	19 781	14 081	14 081	28 481	24 092	25 155
Compensation of employees	800	2 164	1 500	8 000	8 000	8 000	9 000	9 751	10 180
Salaries and wages	625	2 164	1 320	6 113	6 113	6 113	8 230	8 457	8 829
Social contributions	175		180	1 887	1 887	1 887	770	1 294	1 351
Goods and services	11 074	14 330	24 076	11 781	6 081	6 081	19 481	14 341	14 975
Administrative fees			14					64	67
Advertising	880	2 397	892				100	571	596
Minor assets	2 671							1 063	1 110
Catering: Departmental activities	740	300	717				250	285	298

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Communication (G&S)								83	87
Computer services	500						3 000	118	123
Agency and support / outsourced services									
Fleet services (including government motor transport)									
Inventory: Learner and teacher support material								517	540
Consumable supplies	450	3 983	213					153	160
Consumable: Stationery, printing and office supplies			773	400	400	400		155	162
Transport provided: Departmental activity	113								
Travel and subsistence	97		20					353	369
Training and development	288		770	400	400	400		104	109
Operating payments	2 233	1 000					3 300		
Venues and facilities	500		1 094	781	781	781			
Transfers and subsidies	101 946	106 208	119 938	118 000	116 458	116 458	134 222	126 104	129 058
Provinces and municipalities	99 346	104 958	115 038	116 300	114 758	114 758	132 522	122 047	124 822
Municipalities	99 346	104 958	115 038	116 300	114 758	114 758	132 522	122 047	124 822
Municipalities	99 346	104 958	115 038	116 300	114 758	114 758	132 522	122 047	124 822
Non-profit institutions	2 600	1 250	4 900	1 700	1 700	1 700	1 700	3 317	3 463
Households								740	773
Other transfers to households								740	773
Payments for capital assets	58 950	72 936	9 339	29 000			5 196	23 854	22 309
Buildings and other fixed structures	57 074	72 936	7 069	27 000			5 196	20 462	18 768
Other fixed structures							5 196	20 462	18 768
Machinery and equipment	1 876		2 270	2 000				3 392	3 541
Transport equipment									
Other machinery and equipment	1 876		2 270	2 000				3 392	3 541
Payments for financial assets									
Total economic classification	172 770	195 638	154 853	166 781	130 539	130 539	167 899	174 050	176 522

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	75 386	79 491	69 208	84 081	36 263	36 263	94 808	85 682	78 133
Compensation of employees	8 388	8 226	11 055	10 579	10 813	10 813	11 964	12 975	13 546
Salaries and wages	8 084	7 291	9 971	9 380	9 614	9 614	10 648	11 549	12 057
Social contributions	304	935	1 084	1 199	1 199	1 199	1 316	1 426	1 489

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Goods and services	66 998	71 265	58 153	73 502	25 450	25 450	82 844	72 707	64 587
Administrative fees	80	260	132	400	400	400	283	328	342
Advertising	1 540	5 121	2 092	1 300	1 300	1 300	5 511	2 149	2 244
Minor assets	75		80						
Catering: Departmental activities	6 823	6 979	8 317	9 740	9 740	9 740	12 890	8 783	8 169
Communication (G&S)	193	251	42	10	10	10	460	393	410
Computer services									
Contractors	20 492	17 875	7 196	10 548			9 435	11 576	10 085
Agency and support / outsourced services	3 253	1 490	2 119	2 327	2 327	2 327	3 519	1 749	1 826
Fleet services (including government motor transport)	103		5	2	2	2	302		
Inventory: Learner and teacher support material									
Consumable supplies	2		157	111	111	111	455		
Consumable: Stationery, printing and office supplies	362	3 044	710	862	862	862	890	948	990
Operating leases									
Property payments								126	132
Transport provided: Departmental activity	8 958	6 744	11 053	10 920			12 470	8 646	9 026
Travel and subsistence	664	3 750	9 976	9 662	3 066	3 066	12 385	5 097	5 321
Training and development	1 260	4 706	3 230	2 500	2 500	2 500	2 000	6 426	6 709
Operating payments	282	480	1 301	1 460	1 460	1 460	1 947	604	631
Venues and facilities	5 050	7 165	3 128	3 672	3 672	3 672	2 409	9 018	4 096
Transfers and subsidies	8 654	4 311	11 466	3 748	3 748	3 748	7 090	12 046	12 576
Non-profit institutions	8 654	4 311	11 466	3 748	3 748	3 748	7 090	12 046	12 576
Payments for capital assets	469	408	410	50	50	50	120	126	132
Machinery and equipment	469	408	410	50	50	50	120	126	132
Transport equipment									
Other machinery and equipment	469	408	410	50	50	50	120	126	132
Payments for financial assets									
Total economic classification	84 509	84 210	81 084	87 879	40 061	40 061	102 018	97 854	90 841

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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	2 206	1 493	1 969	2 000	2 000	2 000	1 960		
Compensation of employees	1 482	1 051	1 493	1 600	1 600	1 600	1 568		
Salaries and wages	1 482	1 050	1 493	1 600	1 600	1 600	1 568		

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Social contributions		1							
Goods and services	724	442	476	400	400	400	392		
Advertising		83							
Agency and support / outsourced services									
Consumable supplies	350		10	10	10	10	10		
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	2 206	1 493	1 969	2 000	2 000	2 000	1 960		

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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1 496	1 266					1 439		
Compensation of employees	1 424	1 231					836		
Salaries and wages	1 410	1 217					836		
Social contributions	14	14							
Goods and services	72	35					603		
Advertising	55	18							
Travel and subsistence	17	14					36		
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	1 496	1 266					1 439		

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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	40 017	46 820	63 500	64 500	53 500	53 500	76 997	64 860	67 715
Ekurhuleni	13 594	13 700	20 000	20 000	17 500	17 500	35 249	21 500	22 446
City of Johannesburg	15 921	17 600	25 000	24 500	18 500	18 500	21 499	21 860	22 823
City of Tshwane	10 502	15 520	18 500	20 000	17 500	17 500	20 249	21 500	22 446
Category B	85 245	87 658	113 338	118 000	112 300	112 300	126 021	132 738	138 578
Emfuleni	13 107	12 130	11 888	18 000	15 138	15 138	16 500	18 238	19 040
Midvaal	9 303	11 050	17 874	16 000	16 300	16 300	19 500	19 500	20 358
Lesedi	11 597	12 964	15 860	18 000	15 800	15 800	17 800	19 000	19 836
Mogale City	15 280	15 900	20 500	20 500	19 500	19 500	22 221	23 000	24 012
Merafong City	15 498	15 330	20 700	20 000	17 200	17 200	19 000	21 500	22 446
Rand West City	20 460	20 284	26 516	25 500	28 362	28 362	31 000	31 500	32 886
Category C	2 800	5 178	5 315	5 454	2 654	2 654	2 797	2 940	3 069
Sedibeng District Municipality		2 378	2 515	2 654	2 654	2 654	2 797	2 940	3 069
West Rand District Municipality	2 800	2 800	2 800	2 800					
Unallocated									
Total transfers to municipalities	128 062	139 656	182 153	187 954	168 454	168 454	205 815	200 538	209 362

