

# VOTE 12

## DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

To be appropriated by vote in 2022/23	R 1 097 407 000
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 DSACR will work in an integrated manner among and within communities to create an enabling environment and accelerate 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, libraries, archival services, and facilities
- Transforming the Gauteng heritage landscape
- Pursuing the 4th industrial revolution through a modernised and efficient library system.

#### Core functions and responsibilities

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

#### Strategic outcomes

- Compliance and responsive governance
- A transformed, capable and professional sport, arts and cultural sector
- A diverse socially cohesive society with a common national identity
- Integrated and accessible sport, arts and cultural infrastructure services
- Increased market share of and job opportunities created in sport, cultural and creative industries.

#### Main services

- Supporting the development of safe and secure communities through implementation of integrated and sustainable recreational programmes at community level
- Promoting sustainable livelihoods for artists, crafters and sports people
- Developing sporting and artistic talent in young people so that they can take their rightful place in competitive sport and in the mainstream arts and culture sector
- Implementing 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 and of 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 TMR Ten Pillar Programme 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 that manufacture sport 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 archival records, tourism, economically viable heritage liberation routes, other heritage programmes and creative industries as well as continuing with operationalisation of the provincial Archives Centre, monuments and libraries
- Expanding youth employment through the EPWP, school sport coordinators, community sport coordinators, club development coordinators, water 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. This includes the allocation of Arts Legends in ECD centres, the Basetsana scriptwriting and directing workshops, mentoring of emerging fashion designers and visual artists, capacity building for art practitioners, training school sport educators and volunteers, water safety instructors and club development coordinators, 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 to debate 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 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 to 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 the reduction of 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 coordinators, 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 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 and other public awareness programmes in libraries
- 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 for talented athletes, coaches and technical officials identified through the recreation, school sport, club development and sports federation programmes
- Assist with the establishment, revival, strengthening and transformation of structures (clubs, sports councils and federations)
- Implement product development programmes to sharpen the skills of crafters in producing 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 by 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.

### **External activities and events relevant to budget decisions**

The 2021 Mid-Year Population Estimates report by Statistics SA shows that the country’s population is estimated to have increased from 58.78 million to 60.14 million in 2019, an increase of 1.36%. Gauteng has the largest share of the population with approximately 15.8 million people (Stats SA Mid-Year Population Estimates: 2021).

The rapid in-migration to Gauteng from other provinces and neighbouring countries presents challenges in terms of effective programme implementation. This includes the fact that the demand for services far outweighs the supply which creates a mismatch between the required funding and the available resources. 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 of 2013)
- Gauteng Heritage Resources Regulations (Notice 103 of Jan. 2003, Volume 9, No 4)
- National Heritage Resources Act (Act No. 25 of 1999)
- National Heritage Council Act (Act No. 11 of 1999)
- South African Geographical Names Council Act (Act No. 118 of 1998)
- Culture Promotion Amendment Act (Act No. 59 of 1998)
- Gauteng Arts and Culture Council Act (Act No. 11 of 1998)
- National Arts Council Act (Act No. 56 of 1997)
- Pan South African Language Board (PANSALB) Act as amended (Act No. 59 of 1995)
- Heraldry Act (Act No. 18 of 1962)
- National Sport and Recreational Act (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**

- Intergovernmental Relations Framework Act, 2005
- Public Service Act, 1994, as amended
- Broad Based Black Economic Empowerment Act, 2003
- Public Service Act, 1994 (as amended) and Public Service Regulations, 2016
- Promotion of Access to Information Act, 2000
- Promotion of Administrative Justice Act, 2000
- Preferential Procurement Policy Framework Act, 2000
- Public Finance Management Act (PFMA), 1999 and Treasury Regulations Act, 1999
- Employment Equity Act, 1998
- Skills Development Act, 1998
- Basic Conditions of Employment Act, 1997
- South African Qualifications Authority Act, 1995
- Labour Relations Act, 1995, as amended
- Occupational Health and Safety Act, 1993.

## 2. REVIEW OF THE CURRENT FINANCIAL YEAR (2021/22)

### THE ECONOMY, JOBS AND INFRASTRUCTURE

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

The department in partnership with Kitso Information Development Centre Non-Governmental Organisation (NGO) supported 60 creatives, 17 male (3 adults and 14 youth), and 43 female (9 adults and 34 youth) from 03 May 2021 to 23 June 2021 at the Old Sharpeville Police Station within the Sharpeville Hub with skills transfer on product development. The skills transfer development programme equipped the creatives with glass beading, wiring, leather work, silk screening and organic soap and candle making skills to improve product quality in local production spaces.

The 3D Virtual Fashion and Art Gallery was implemented to support 10 fashion designers and 10 visual artists as follows:

- A virtual visual arts shoot was held on 3 November 2021 with the 10 virtual artists.
- A virtual fashion exhibition shoot was held on 5 November 2021 with the 10 fashion designers
- The Fashion Walkway show took place on 19 November 2021 at Mary Fitzgerald square in Newtown with the 10 fashion designers who were part of the 5 November 2021 shoot
- Live streaming for the fashion show took place on the 26 November 2021 and 7 200 people were reached in 4 days.

The department hosted seven Puisano Live Music Showcases with a total of 113 participants in the quarter under review, as follows:

- Central Corridor Puisano Music Showcase was hosted on 23 September 2021 at Onions and All at Pimville with 17 male artists (13 youth and 4 adults)
- West Corridor Puisano Music Showcase was hosted on 25 September 2021 at John's Pub, Munsieville, with 15 artists (12 male and 3 female) of these 8 being youth (6 male and 2 female) and 7 adult (6 male and 1 female)
- East Corridor Puisano Music Showcase was hosted on 26 September 2021 at Makoya Shandis Roof Top 2.0 at Vosloorus with 16 male youth artists
- North Corridor Puisano Music Showcase was hosted on 30 September 2021 at African Beer Emporium, Pretoria.
- Central with 19 artists (18 male and 1 female) 16 youth (15 male and 1 female) and 3 adult males.
- On 01 October 2021 at the Touch Down Avenue, Heidelberg 27 participating artists (24 male and 3 female) demonstrated their musical talent so as to gain access to economic opportunities. The bands were Footprints, PA Live Band, Melodic Struct, Mandla His Child & Altered Fellas and Thapelo Khumisi.
- On 22 October 2021 at Nkomo Village Le Ashma Lounge in North Corridor 19 artists (16 male and 3 female) in four bands, Afro-Touch Nebosoul, Gina Mabasa, Mandla His Child and Ariel and Juana Ensemble performed in support of the Hanyani wellness and vaccination programmes to encourage citizens through music to get vaccinated for COVID-19. This was also an opportunity to market and display their talents.

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

In this reporting period, the department was part of the organising team for the hosting of the 2021 British & Irish Lions Tour in a Bio Bubble context. Although the department formed part of the project organising team, it did not support the tournament financially due to the still-pending finalisation of the Service Level Agreement and partnership with the South African Rugby Union (SARU).

The department published an advertisement on 31 March 2021 with a closing date of 30 April 2021 for applications for funding for sporting, cultural or heritage events or festivals for the 2021/22 financial year. The earmarked events or festivals (sport, arts and culture) ought to align with wider government objectives to focus to the priorities of the 6th Administration. Proposals were expected to respond to the effects of COVID-19 on sport sectors through the use of various innovative methods such as hybrid or virtual implementation that will meet unique needs and challenges facing communities during the pandemic. The advertisement further outlined requirements and supporting documentation to be submitted as part of the proposal application.

Moreover, the department resumed processing of the applications from 10 May 2021. All applications received were captured into an electronic register (Excel) consisting of applicants' details. Individual applications were allocated a sequential unique number as reference (written outside each file or proposal). The verification process for the hand delivered applications was conducted from 10 - 11 May 2021 while pre-screening for the online applications was on 12 May 2021. The departmental internal control business unit was responsible for overseeing and assessing pre-screening, recording and reviewing compliance of all applications received as well as compilation of a consolidated report upon completion of the pre-screening and capturing of applications. As at end of first quarter 2021/22, the appointment of the adjudication panel had not yet been finalised, which could ultimately influence the overall planning and implementation processes for the signature, major, community, local and incubation sports events due to receive financial support from the major sport fund. The department

commenced transferring R11 million to the South African Rugby Union for the British and Irish Lions Tour which was hosted from 14 – 31 July 2021. The economic impact assessment report will be made available on conclusion of the partnership.

In this reporting period, the department approved funding for the Kyalami 9 Hour Race to be hosted in February 2022 and the World Rowing Masters to be hosted in September 2023. The approved funding for the rowing is to aid in the successful planning and preparation of the event which is to take place in 2023. The Formula 1 bidding process was at the lobbying phase by end of Q3 2021/22: a letter was written to the Minister of Sport to request assistance with funding for Gauteng towards this process.

## **EDUCATION, SKILLS REVOLUTION AND HEALTH**

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

In the quarter under review, the department provided 772 women (621 female and 151 LGBTIQ+A) with Basetsana Scriptwriting and Directing workshops for theatre and film. The purpose of the workshops is to bridge the gap in the male dominated writing value-chain and increase opportunities for emerging female and LGBTIQ+A writers and directors. The first workshop was held from 26 September 2021 – 02 October 2021, at Sediba Kwela Veldskool; the second from 24 – 30 November 2021; and the third from 15 – 21 December 2021.

The Gauteng Ishashalazi Community Theatre and Dance Awards will be held in the fourth quarter 2021/22.

The department implemented 12 market initiatives benefitting 118 creatives (32 male, 77 female and 9 LGBTIQ+A). The market access initiatives provided a platform for these creatives to exhibit and sell their products through arts and craft pop up stalls. These initiatives assist the crafters to promote their businesses, increase market share and create a database of potential buyers while meeting customer demands and expectations. The market access initiatives were implemented as follows:

- 26 – 27 June 2021: Vaal Mall with 6 creatives: 2 male (1 youth and 1 adult) and 4 female (1 youth and 3 adults)
- 26 – 27 June 2021 Menlyn Mall with 6 creatives: 2 male (1 youth and 1 adult) and 4 female (2 youth and 2 adults)
- 26 – 28 June 2021 Maponya Mall with 6 creatives: 2 male (1 youth and 1 adult) and 4 female (2 youth and 2 adults)
- 27 June 2021 Eyethu Lifestyle in Soweto with 2 creatives: 1 male and 1 female from Lifestyle youth in Arts Business
- 26 – 30 June 2021 Westgate Mall with 6 creatives: 1 adult male and 5 female (2 youth and 3 adults)
- 26 – 30 June 2021 Mall of Africa with 6 creatives: 2 adults male and 4 female (2 youth and 2 adults)
- 09 August 2021 during virtual commemoration of Women's Day with 37 participants: 29 women (4 youth and 5 adults) and 8 youth LGBTIQ+A
- 18 September 2021 during Fête de La Musique 2021 with 14 youth participants, 6 male, 7 female and 1 LGBTIQ+A, in Newtown, Johannesburg
- 26 September 2021 during Rosebank Craft market, Rosebank Mall, Johannesburg, with 14 participants (4 male and 10 female). Of these 9 were youth (2 male and 7 female) and 5 adults (2 male and 3 female)
- 22 September 2021 with 11 youth participants (8 male and 3 female) at Hatfield Plaza in Tshwane.
- 27 September 2021 with 10 youth participants (4 male and 6 female) at Bryanston Shopping Centre in Johannesburg.
- 24 September 2021 during Heritage Day at Cradle of Humankind, Maropeng, with 48 participants (26 male and 22 female). Of these 35 were youth (19 male and 16 female) and 13 adults (7 male and 6 female).

### **Pursuing 4th Industrial Revolution through modernized and efficient libraries**

The department hosted the Library Youth Summit 2021 at Women's living Heritage Monument in the City of Tshwane Metropolitan Municipality from 21 – 22 June 2021. There were 215 participants (116 male and 99 female) with one person with disability, reaching an audience of 88 on YouTube. The Youth Summit is a library outreach programme aimed at reaching out to young people by providing information about the library services as well as addressing challenges encountered while accessing these services. The aim of the programme was to improve literacy in the community, especially young people, by encouraging the use of community libraries as well as to encouraging young people to implement reading programmes in communities.

The department implemented a Provincial Public Speaking Competition virtually on 30 June 2021 to give young people an opportunity to participate in provincial competition and learn valuable life skills such as debating, logical and critical thinking and research skills. The competition started at district level for the elimination rounds and the winners proceeded to the provincial competition. The district public speaking elimination competitions were held at five departmental corridors. The competition consisted of three speakers: the first speaker introduced the team and the topic; the second speaker discussed the body of the topic, and the third speaker summarised the discussion to draw a conclusion.

The Gauteng Provincial Funda Mzansi Book Review Competition was held from 21 – 22 September 2021 with 121 participants (57 male and 64 female) at Gauteng Provincial Archives in Kagiso Ext 6, Mogale City Municipality. The competition started as part of the National Library of South Africa (NLSA's) mandate to inculcate a culture of reading. The Gauteng provincial libraries



joined the competition to ensure that the Gauteng community was offered an opportunity to be exposed to published materials and books. The book reviews were conducted with the intention of building a reading nation. The competition was initiated to assess the impact of reading in the community book clubs. The department selected 15 book clubs from five departmental corridors (3 book clubs per corridor) to participate in the provincial Funda Mzansi competition.

The department hosted the Gauteng Libraries Spelling Bee Competition from 28 – 30 September 2021 with 217 participants (69 male and 148 female) within the Gauteng City Region. This was intended to improve reading ability. The participants were educated on the strategies, rules and concepts to grow their spelling and vocabulary knowledge as well as appreciating the benefits in learning and in everyday life. The spelling bee had 18 winners (7 male and 11 female) with South, East, West and North Corridors having three winners each, while Central Corridor had six winners. The competition was hosted in the reporting period as follows:

- Kokosi Library in Fochville, Merafong City Local Municipality hosted the competition on 28 September 2021 with 29 participants (9 male and 20 female)
- Tsakane Library in Tsakane, City of Ekurhuleni hosted the competition on 29 September 2021 with 37 participants (12 male and 25 female)
- Stanza Bopape Secondary School in Mamelodi East, City of Tshwane Metropolitan Municipality hosted the competition on 30 September 2021 with 50 participants (17 male and 33 female)
- Entokozweni Hall in Moletsane, Soweto, City of Johannesburg hosted the competition on 30 September 2021 with 67 participants (15 male and 52 female)
- Boitumelo Library in Boitumelo, Sebokeng Emfuleni Local Municipality hosted the competition on 30 September 2021 with 24 participants (9 male and 15 female).

Furthermore, two reading programmes were implemented in the third quarter of 2021/22 as follows:

- Gauteng Reading Festival from 25 – 26 November 2021 with 409 participants (133 male and 276 female) at Altrek Sports Ground, Eastbank, Alexandra, City of Johannesburg. The programme was aimed at enhancing literacy and numeracy in the Gauteng community, focusing on school learners. Exhibitions focused on Mathematics, Arts, Science and Technology related matters as well as Rouderville and Prime Electronic-Book platforms for the benefit of learners. A display of X-boxes games encouraged learners towards a possible future with coding. The department enabled a platform for participants to use computers and also marketed other services such as Overdrive e-lending services offered free of charge to the community by the Gauteng Provincial Libraries. Library reading and kiddies' corners were established to showcase giant books, storytelling sessions, reading aloud activities, spelling of words as well as narrating of stories to stimulate interest in reading.
- Provincial Word Ruffle and Spelling Bee Competition from 02 – 03 December 2021 with 140 participants (63 male and 77 female) at the Kagiso Memorial in Kagiso, Mogale City Local Municipality. Word Ruffle is extremely helpful in assisting learners or students to become confident communicators. The programme was implemented to help learners and out of school youth to improve their spelling skills, improve vocabulary and learn concepts to improve literacy.

The department subscribed to Overdrive on behalf of 285 public libraries within the Gauteng Province in nine municipalities and departmental resource centres. Overdrive benefitted the 44 434 people of the Gauteng City Region who accessed the site for lending of books and searches as per the check-out e-lending system.

- Overdrive is a worldwide e-lending service of electronic books (e-books) and audiobooks that is accessed by public library members in the comfort of their homes.
- The books are accessible using devices that can connect to the internet such as smartphones, tablets, e-readers, laptops and computers.
- The books are circulated electronically, and the service is free of charge to all the members and available 24 hours a day, including weekends and public holidays.
- The Overdrive reading platform provides library services to users at their fingertips at any time.

The programme benefitted Gauteng residents by bringing them various book selections to inculcate the culture of reading, improve their lives, enhance societal knowledge and make reading fun.

In this reporting period, the department supported nine municipalities financially by transferring Conditional Grant and Equitable Share funding. Municipalities were also supported administratively to complete and submit Service Level Agreements (SLAs) for 2021/22. Additionally, 60 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.

In this reporting period, the department implemented five public awareness programmes in archives as follows:

- Through a partnership with Mogale City Congress of South African Students (COSAS) a school outreach programme was held at the Provincial Archive from 20 – 21 May 2021 with 95 participants (48 male and 47 female).
- International Archives Day was hosted on 09 June 2021 with 30 participants (14 male and 16 female) at the Provincial Archives Centre.
- A Mandela Day Programme was implemented on 28 July 2021 with 36 participants (11 male and 25 female). Of these 32 were elderly, 4 youth and 9 with disability at Moreglans Old Age Home, Krugersdorp, Mogale City. The purpose of the programme was to inform citizens about the importance of Gauteng Provincial Archives with the hope of inspiring collective optimism.
- Women’s Day was hosted on 03 September 2021 at Gauteng Provincial Archives, Mogale City, with 50 participants (13 male and 37 female). Of these 45 were youth (9 male, 35 female and 1 LGBTIQ+) and 5 adults (4 male and 1 female). The purpose of the programme was to raise awareness among the community about the functions and services of the Gauteng Provincial Archives and to celebrate the achievements of local women in Gauteng making a difference in their communities.
- A Heritage Day public awareness programme was planned for 23 September 2021, however due to delays in internal procurement processes it could not be implemented.

A total of eight registry inspections were conducted from 31 May – 03 June 2021 at the Gauteng Department of Education and eight registry inspections at the City of Ekurhuleni Metropolitan Municipality from 10 August – 15 September 2021. This exercise is conducted to assess the state of records as well as to make recommendations about proper records management practices and compliance.

In this reporting period, the department conducted two oral history programmes. A hybrid workshop on Unsung Sporting Heroes Oral History sponsored by UNISA was conducted on 15 April 2021 with 16 participants (6 male and 10 female) at the Provincial Archives and on Microsoft Teams. Through a partnership with Choko Five a Freedom Day Youth Experience on was conducted on 27 April 2021 with 35 participants (21 male and 12 female) and 2 LGBTIQ+ at the Provincial Archives. The purpose of these programmes was to inform workshop community members about the importance of documenting and preserving oral history in order to make it accessible to future generations.

#### **Facilitating talent identification and development in partnership with key stakeholders**

In the 2021/22 financial year, a total of 571 athletes (247 male and 324 female) were supported as follows:

- A total of 66 athletes (44 male and 22 female) from Team Gauteng was supported with doctors and physiotherapists during the Athletics South Africa (ASA) Junior Athletics Championships held in Dal Josafat Stadium, in Paarl, Western Cape Province from 5-11 April 2021.
- A total of 28 athletes (17 male and 11 female) from the Kwa-Thema Disability Club was supported with transport and medical support during the National Disability Championships hosted from 22-27 April 2021 at Westborne stadium, Port Elizabeth.
- A total of 28 female athletes were supported with Scientific Testing on 08 May 2021 at the Gauteng Women’s Rugby Institute in Springs, Ekurhuleni.
- A total of 11 athletes (5 male and 6 female) from Athletics Vaal Triangle (AVT) were supported with Sport Science testing on 26 June 2021 at President Park in Vereeniging. These are the athletes in high performance programmes. This is in preparation for the Olympics for 2028. This preparation should start now as it is a long athlete preparation pathway.
- A total of 47 female athletes from the Gauteng provincial netball senior and junior elite high-performance squads were supported with Sport Science Testing on 05 June 2021 at the University of Johannesburg. This is in preparations for the



Telkom Netball league which is still on hold until October and the World Championship that will be hosted by South Africa in 2023.

- A total of 24 female athletes from the West Rand district netball senior and junior squads were supported with training and intervention programmes on 06 June 2021 at the Mohlakeng Netball Courts in Randfontein in preparation for the provincial tournament that was supposed to have been held in June but is on hold due to COVID -19.
- A total of 28 athletes (16 male and 12 female) from Prestige College in Hammanskraal were supported on 25 June 2021 at the college with a scientific training programme such as strength training and how to warm up correctly prior and after exercising and what kind of food to eat especially during the pandemic.
- Athletics Vaal Triangle was supported with sport science testing on 21 July 2021 for two male athletes at the De Villiers Stadium in Vereeniging.
- Athletics Vaal Triangle was supported with sport science testing on 30 July 2021 for 11 athletes (2 male and 9 female) at the De Villiers Stadium in Vereeniging.
- General Smuts High School boys' soccer sport science testing for players was held on 23 August 2021 with 28 male athletes at General Smuts High School in Vereeniging.
- Valke Rugby sport science testing for players took place on 27 August 2021 with 186 participants (67 male and 119 female) at the Gauteng Women's Rugby Institute in Springs, Ekurhuleni.
- Central Gauteng Athletics held a Cross-Country National Championships from 17-18 September 2021 with 44 athletes (21 male and 23 female) in Durban, Kwa-Zulu Natal. The department supported athletes with transportation to compete at the championships in Durban.
- Remember Elite Sport Academy (RESA) Sport Science Testing for football players was held on 19 September 2021 with 24 male participants in Vereeniging, Sedibeng.
- Medical support was provided to 33 Team Gauteng participants (16 male and 17 female) that took part at the National Indigenous Games from 24-29 September 2021 in Durban, KwaZulu Natal, where Team Gauteng finished 3rd overall at the 2021 IG Festival.
- 10 basketball athletes (5 male and 5 female) were supported with transport to participate at the National Junior Basketball Trials in Bloemfontein from 01 – 03 October 2021.
- One female boxer was provided with attire to be worn during her participation in a boxing tournament in Goteborg, Sweden, on 19 November 2021.

The Sport and Recreation Project implemented by the Provincial Sport Confederation provided transport and accommodation to Team Gauteng that represented Gauteng at the National Indigenous Games held in Durban from 24 – 29 September 2021. Team Gauteng came third overall in the National Indigenous games. Furthermore, the following three projects were held during this period:

- Structuring of Sport including the governance of sport and meetings with federations.
- Colour Commission to regulate the colours awarded to Provincial athletes and sport officials that represent the Gauteng Province at National Tournaments. The Colour Commission is tasked with ensuring that sports organisations do not misuse or abuse the colours awarded as well as to ensure that Gauteng Sport is promoted. In this period, three federations, Gauteng Boxing (30 athletes), Archery (34 athletes) and Equestrian (16 athletes) were awarded colours.
- Transformation: The Gauteng Sport Confederation gathered data (clubs affiliated; participants in sports and demographics of participants) from districts and sport organisations. The purpose of data gathered will be to determine the type of sport played within a specific district, people that participate in sport as well as to determine racial groups dominant in each sport.

In this reporting period, a total of 236 people (84 male and 152 female) were trained in COVID-19 Compliance Officers, Sport Administration, Safety and Compliance and First Aid to deliver club development as follows:

- COVID Compliance Officer training was conducted virtually from 06 – 07 May 2021 benefitting a total of 23 people (10 male and 13 female).
- Sport Administration training was conducted from 24 – 28 May 2021 with a total of 33 female beneficiaries in Springs at the Women's Rugby Institute.
- Safety and Compliance training took place from 18 – 21 May 2021 with a total of 12 beneficiaries (5 male and 7 female) at the Provincial Archives Centre in Kagiso.
- First Aid Training took place from 19 – 20 June 2021 with a total of 23 people (6 male and 17 female) at the Women's Living Heritage Monument in Tshwane.
- Sport Administration training was held from 19 – 27 June 2021 with a total of 20 people (5 male and 15 female) at the Eastlynne Corridor Office in Pretoria.
- Sport Science Protocol Training was held on 18 September 2021 with 77 participants (13 male and 64 female) at the Gauteng Women's Rugby Institute, Springs.
- Sport Science protocol training was held on 5 September 2021 with 48 participants (45 male and 3 female) at Ruimsig Stadium, West Rand.

## 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 six monuments, namely, the Women's Living Heritage Monument; the Kagiso Memorial and Recreational Centre; the Boipatong Monument; Mandela Museum; June 16 Memorial; and Apartheid Museum. To promote social cohesion and nation building, the department celebrated four national and historical days as follows:

- **Freedom Day** was hosted on 27 April 2021 at Ekurhuleni, Dawn Park with 500 participants (186 male and 384 female) the theme was, "The Year of Charlotte Maxeke: The meaning of Freedom under COVID-19", where 310 job opportunities (185 male and 125 female) were created, of these 143 were adults and 167 youth.
- **Youth Day** was commemorated on 16 June 2021 with 250 attendees (74 male and 176 female) at Soweto in the City of Johannesburg. The day started by commemorating the June 16 Soweto uprising at the Hector Peterson Memorial with wreath laying, the procession then toured through schools that were part of the uprising that is commemorated by the Soweto liberation heritage route, culminating in a formal programme at Morris Isaacson High. The theme was: *"The Year of Charlotte Maxeke: Growing Youth Employment for an inclusive economy and transformed society"*. The department created 323 job opportunities (165 male and 158 female) through the Youth Day commemoration. Of these 133 were adults and 190 youth.
- **Women's Day** was on 09 August 2021, under the theme: Gauteng Realising Women's Equality. The purpose of the Women's Day celebration was to focus on the impact of COVID 19 on women young and old, including those living with disabilities, and to align the implementation of the plan with generation equality. The programme was pre-recorded and streamed virtually on GauTV, Facebook, Twitter and YouTube. The streaming reached an audience of 49 900 views on Twitter, 5700 on Facebook and 15 275 on YouTube.
- **Heritage Day** was held on 24 September 2021 with 250 participants (115 male and 135 female) in Maropeng in Partnership with Gauteng Tourism Agency. The theme was Celebrating Gauteng Living Legends. The purpose of Heritage Day 2021 was to celebrate South Africa's roots and its rich, vibrant and diverse cultural heritage.
- **Day of Reconciliation** was held on 16 December 2021 in the Central, East and West Corridors benefitting 557 participants.

Furthermore, the department commemorated four significant days in this reporting period as follows: Workers Day on 01 May 2021 with 250 participants; Africa Day 25 May 2021 wherein African cultures were displayed through music and a fashion show benefitting 250 people; and the Swaneville massacre was commemorated on 12 May 2021 with 72 family members and survivors present.

The department conducted virtual meetings from 21 – 28 May 2021 via MS-teams as well as at the Pitika Ntuli Art Studio on 24 May 2021 with Mrs. Antoinette Ntuli and three municipalities (City of Ekurhuleni, City of Johannesburg and City of Tshwane). This was to establish partnerships for the Heroes and Heroines – Carved in Stone Project. The department submitted proposal letters to the three municipalities and the Mall of Africa on 08 and 09 June 2021 requesting space within their respective areas to host or install new statues for heroes and heroines of the heritage struggle. The department drafted Service Level Agreements (SLA) and developed a communication plan for the forthcoming project.

The department developed one plaque on 23 May 2021 as part of educating the public about statues of disgrace (the Louis Botha statue at the Union building); and an application was sent to SAHRA (South African Heritage Resources Agency) on 24 May 2021 to install a plaque at the foot of the Hertzog statue at the Union Buildings gardens. The plaque was not installed as the application process requires further consultation with the affected stakeholders.

The department conducted five multilingualism awareness campaigns during the 2021/22 financial year. The Youth Summit was hosted from 21 – 22 June 2021 with 108 participants (65 male and 43 female) and one person with disability at the Women's Living Heritage Monument. The campaign was conducted to reach out to young people about the services offered by the Gauteng Provincial Library and Information Services, as well as to address challenges encountered while accessing library services. Other campaigns included the Deaf Awareness campaign on 01 September 2021; International Translation Day hosted virtually on 23 September 2021; Indigenous Languages campaign on 27 September 2021; Nama Workshop from 28 - 29 September 2021. Furthermore, a tribute in partnership with the Pan South African Language Board (PANSALB) and the University of Johannesburg for Noxolo Grootboom was scheduled for 29 June 2021. However, due to the third wave of the pandemic, the hosting of the tribute was postponed to October 2021.

A Gauteng Provincial Language Committee (GPLC) meeting was held on 11 June 2021 at Anew Hotel in Centurion to discuss language development programmes in the Gauteng Province. The second quarter meeting was held from 26 - 27 August 2021 at the Riviera on Vaal Hotel in Vereeniging to conduct an induction session for two newly appointed members as well as to discuss the quarterly planned programmes as per operational plan.

### 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 81 922 participants (44 153 male and 37 769 female) as follows:

- April 2021: 8 220 people (4 342 male and 3 878 female) took part in the organised active recreation events. Of these 7 419 were youth, 801 elderly and 8 people with disability.
- May 2021: 14 861 people (8 644 male and 6 217 female) took part in the organised active recreation events. Of these 14 111 were youth, 750 elderly and 1 person with disability.
- June 2021: 13 551 people (8 920 male and 4 631 female) took part in the organised active recreation events. Of these 13 180 were youth, 371 elderly and 70 people with disability.
- July 2021: 1 594 people (1 038 male and 556 female) took part in the organised active recreation events. Of these 1 568 were youth and 26 elderly.
- August 2021: 9 025 people (3 961 male and 5 064 female) took part in the organised active recreation events. Of these 8 384 were youth, 641 elderly and 73 people with disability.
- September 2021: 11 746 people (5 023 male and 6 723 female) took part in the organised active recreation events. Of these 11 220 were youth and 526 elderly.
- October 2021: 9 959 people (5 541 male and 4 418 female) took part in the organised active recreation events. Of these 8 833 were youth, 1 126 elderly and 1 person with disability.
- November 2021: 9 864 people (4 832 male and 5 032 female) took part in the organised active recreation events. Of these 8 346 were youth, 1 518 elderly and 182 people with disability.
- December 2021: 3 102 people (1 852 male and 1 250 female) took part in the organised active recreation events. Of these 2 702 were youth, 400 elderly and 142 people with disability.

In the period under review, the department supported 33 centres within the Gauteng municipalities with recreation programmes to promote healthy lifestyles. Indigenous games and board games were implemented in compliance with COVID-19 regulations. The water safety education campaign was implemented in 19 schools with particular focus on Grade 1 and Grade 2 learners. This attracted 2 718 learners (1 440 boys and 1 278 girls) as follows:

- West Corridor water safety campaign was implemented on 02, 06, 20 and 28 September 2021 with 530 participants (273 male and 257 female) in four schools: Sedimosang Primary School, FJ Wells Primary school, Diphlane Primary School and Munsieville Primary School.
- North Corridor water safety campaign was implemented from 01-20 September 2021 with 1 144 participants (575 male and 569 female) in the eight following schools: Makgwaneng Primary School, Lesolang Primary School, Tokyo Sexwale primary school, Sedibeng Primary school, Khensani primary school, Motshegofadiwa primary school, Sekampaneng primary school and Rapelego primary school.
- South Corridor water safety campaign was implemented on 31 August 2021 and 08, 14, 16, 20, 21 and 28 September 2021 with 1 044 participants (592 male and 452 female) in the seven following schools: Makapane Primary School, Tshirela Primary School, Eligwa Primary School, Heidelberg Public School, Vuyo Primary School, Learschool Emfuleni Park, and Laerschool Noordhoek.

The Mandela Remembrance Walk and Run 8<sup>th</sup> Edition started with a soft virtual launch on 25 October 2021 and a Media Soft Launch on the 26 October 2021. The department in partnership with the Nelson Mandela Foundation hosted the 8<sup>th</sup> edition of the Mandela Remembrance Walk and Race which took place on 6 December 2021 virtually with a physical wreath laying ceremony targeting 40 attendees at the Union Building in the City of Tshwane.

Given the current COVID situation and with a view to ensuring the safety of all event participants, the CEO of NMF and MEC of SACR have decided to encourage people to participate virtually this year and to reduce the number of physical participants at the Union Buildings. A small, wreath laying ceremony was held at the Union Buildings to mark the eighth anniversary of Madiba's passing.

The wreath laying ceremony started at 08:15 with hymns by the Soweto Gospel Choir and opening remarks by Councillor (Cllr) Randal Williams, City of Tshwane Mayor. Ms. Vusiwe Ngcobo was the MC for the entire event and there was also a sign language interpreter. This was followed by the wreath laying element at the Nelson Mandela Statue. The following dignitaries took part in the wreath laying and candle lighting of hope ceremony:

- MEC Mbali Hlophe from GDSACR
- Cllr Randall Williams, City of Tshwane Mayor
- Sello Hatang, CEO of the Nelson Mandela Foundation
- Collen Mashawana
- Cecil Mashawana.

Botlale Boikanyo narrated a poem about Nelson Mandela and the CEO of NMF, Sello Hatang, proposed a vote of thanks. This was followed by a live performance by Focalistic. The event was live on the Gauteng Department of Sport, Arts, Culture & Recreation Facebook page (GAUTENGSAACR). It was later posted on the 15th of December 2021 on the department's YouTube Channel (link: <https://youtu.be/ZDasae3Ffos>).

Entrants to the popular annual Mandela Remembrance Walk have been received from as far afield as India, Kenya, Nigeria, Portugal, United States, Netherlands, Finland, the United Kingdom, Netherlands, Guatemala and Sudan. The earmarked programme objectives include:

- Strengthen the Home of Champions brand and positioning
- Create linkage to the Gauteng Township Revitalization Economy programme
- Social cohesion
- Support local business and create jobs
- Development of local athletes
- Create exposure and media coverage nationally and internationally
- Assist in raising the profile of the province as a dynamic tourist destination
- Contribute towards achieving the Gauteng City Region's economic and social aspirations
- Assist in delivering a diverse and attractive events calendar for the province.

The event objectives are in response to the 6th administration priorities which are as follows:

- Active participation of citizens (advancing social transformation)
- Inculcating Madiba's values (stepping up the fight against corruption) and quality education
- Remembering Mandela and the Black Lives Matter movement (nation-building and social cohesion)
- Global participation (building a better Africa and a better world).

### 3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2022/2023)

#### THE 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 implemented in creative hubs and the provision of support to approximately 300 creatives. Capacity building opportunities will be offered to approximately 400 arts and culture practitioners. In an effort to promote street talent, a total of 50 Andrew Makhaya Street echoes/performers will be provided with training and development programmes which include the provision of performance spaces.

The department will also continue to implement the Music Strategy focusing on the eight Puisano live music showcases thus allowing emerging musicians to gain maximum benefit from the programmes offered. An additional 100 emerging artists will be supported in accessing digital music platforms.

Furthermore, financial support will be provided to 14 signature, major, community and local arts and culture events. These initiatives aim to enable the artists to create sustainable livelihoods for themselves and to have access to platforms to display their talents and skills for the benefit of the province.

A total of 30 arts and culture organisations and 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 appointed in corridors and 12 club development coordinators and 53 school sport coordinators appointed 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.

#### 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 appoint a total of 30 arts legend facilitators to implement the introductory children's theatre and dance programmes at 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 Provincial Schools' Arts and Culture Awards, 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 and Sharpeville and Moses Molelekwa Arts and Craft Markets which provide fashion designers, visual artists and crafters a platform to display their talent and skills as well as to benefit them economically. Furthermore, 600 emerging fashion designers and 600 emerging visual artists will be empowered through mentorship programmes to improve their skill levels.

##### **Pursuing the 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. A total of 30 Born to Read programmes will be implemented; 14 000 library materials will be procured for the Gauteng Resource Centre; six library subscriptions such as Overdrive and Press Reader will be renewed; and the aim is to develop 15 Libraries of the Future within the GCR.

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. A total of 14 beneficiaries will be financially supported to inculcate a culture of reading. In the 2022/23 financial year, the department will commence with construction of six new libraries; and ensure that one library is established and completed; 30 Libraries will implement Mzansi Online projects; and 20 hospital/ clinic libraries will be established.



With regards to the Provincial Archive Centre, the department will transfer approximately 3 000 records to the Archives repository and conduct 10 public awareness programmes in archives to educate and inform citizens about the role of the Provincial Archive Centre. Furthermore, 30 registry inspections within governmental bodies will be conducted to assist them to comply with legislative requirements regarding records management in Gauteng. Ten oral history programmes will be conducted.

#### **Facilitating talent identification and development in partnership with key stakeholders**

In the 2022/23 financial year, a total of 700 athletes will be supported by sport academies and capacity building will be provided to approximately 220 people to enable them to deliver the sport academy programme. Nine 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, five 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 410 non-fee-paying schools in Sport 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, 140 people will be trained in the hubs to deliver Siyadlala in the Mass Participation Programme; 350 people to deliver Club Development programmes; and 540 to deliver the School Sport programmes.

### **SAFETY, SOCIAL COHESION AND FOOD SECURITY**

#### **Transformation of the Gauteng Heritage landscape**

In its 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 Memorial and Recreational Centre; and the Boipatong Monument. Furthermore, the department will recommend 12 geographical name-changes throughout the GCR and promote five economically viable heritage routes mostly in the South and West Corridors.

To promote nation building and cultural heritage, the department will celebrate six national and historical days on an intercultural basis, fully inclusive of all South Africans through strategic partners. National and historical days to be celebrated are Freedom Day on 27 April 2022; Youth Day on 16 June 2022; Women's Day on 9 August 2022; Heritage Day on 24 September 2022; Reconciliation Day on 16 December 2022; and Human Rights Day on 21 March 2023. In addition, a total of six significant days will be commemorated including Workers Day, Africa Day and Mandela Day. In an effort to foster social interaction, a total of 20 community conversations/ dialogues will be conducted in the 2022/23 financial year.

To promote a socially cohesive and patriotic society, 55 public awareness activations on the "I am the Flag" campaigns will be conducted through the distribution of the national flag of the Republic of South Africa as well as the African Union flags, national identity booklets and constitution preamble posters to Gauteng-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 opportunities to approximately 164 000 people to participate actively 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 2 500 people (which includes learners) will benefit from the Water Safety Programme in the 2022/23 financial year. Furthermore, 60 local leagues will be supported; 460 schools, 27 hubs and 220 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 also supports six indigenous games structures/ clubs in their participation in indigenous games tournaments and 60 provincial programmes (Hanyani wellness and healthy lifestyle) will be implemented in communities to promote a healthy lifestyle and COVID-19 vaccinations. In order to promote nation building and social cohesion, the department will once again host the Annual Mandela Remembrance Walk and six O.R Tambo Soncini Games.



## 1. REPRIORITISATION

The department reprioritised its baseline over the 2022 MTEF to resource the priorities of the GGT 2030 plan after COVID-19 delayed the implementation of programmes due to COVID-19 restrictions. The reasons informing the reprioritisation of budget effected at a programme level are outlined below:

### Programme 1: Administration

In 2022/23, a total of R8.3 million is reprioritised within the programme to make provision for compensation of employees (COE) after aligning the personnel headcount and budget of the programme with the approved organisational structure. Out of the total amount reprioritised, the training budget increases to ensure that 1% of the COE budget is allocated towards training of staff members in line with the Skills Development Act. Funds are also allocated to bursaries awarded to the employees.

### Programme 2: Cultural Affairs

An amount of R9.9 million is reprioritised in 2022/23 to make provision for COE after aligning the personnel headcount and budget of the programme with the approved organisational structure. The budget is also reprioritised within the programme to make provision for the statues, plaques and economically viable routes. Furthermore, an amount of R7.8 million is reprioritised to transfer funds to arts and culture signature events and grants-in-aid for both arts and sports organisations in the province.

### Programme 3: Library and Archive Services

A total amount of R1.2 million is reprioritised from Archive Services in 2022/23 to fund the non-negotiables in Programme 1: Administration. Reprioritisation within the programme caters for COE after aligning the personnel headcount and budget of the programme with the approved organisational structure.

### Programme 4: Sport and Recreation

The budget is reprioritised within the programme to cater for the Gauteng Sport Awards and the Hanyani Wellness Programme. Funds are also reprioritised towards arts and culture signature events and grants-in-aid in Programme 2: Cultural Affairs. An amount of R8.5 million is also allocated to COE after aligning the personnel headcount and budget with the approved organisational structure. A total of R17.1 million is reprioritised from the programme in the 2022/23 financial year.

## 2. 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 the 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 the hosting of major arts and 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 comprise 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 whenever possible. The department will continue to engage communities and has commenced with a database of small businesses owned by people with disabilities, women and military veterans 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.

## 4. RECEIPTS AND FINANCING

### 6.2 Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	705 007	707 296	704 912	793 077	750 642	750 642	821 235	875 043	808 241
Conditional grants	303 189	262 007	172 600	273 316	275 211	275 211	276 172	280 011	293 735
Community Library Services Grant	172 770	214 244	167 784	166 781	130 539	130 539	174 099	176 522	184 360
Mass Participation and Sport Development Grant	84 509	85 482	92 223	87 879	40 061	40 061	102 073	103 489	109 375
Expanded Public Works Programme Integrated Grant For Provinces	2 206	2 000	2 000	2 000	2 000	2 000			
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	1 496	1 463							
<b>Total receipts</b>	<b>1 008 196</b>	<b>969 303</b>	<b>877 512</b>	<b>1 066 393</b>	<b>1 025 853</b>	<b>1 025 853</b>	<b>1 097 407</b>	<b>1 155 054</b>	<b>1 101 976</b>

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

Equitable share remained stable from the 2018/19 to the 2020/21 financial years. This was due to the stabilising financial situation in the country and to the fact that in the 2020/21 financial year there were no public gatherings due to the COVID-19 pandemic.

The total budget increases from the main appropriation of R1.066 billion in 2021/22 to R1.097 billion in the 2022/23 financial year due to funding the public sector wage agreement and provincial infrastructure. Equitable share increases from R793.1 million in 2021/22 to R821.3 million in 2022/23 which is minimal due to reductions in the provincial equitable share following data updates to the formula, but funds added to cover the public sector wage agreement in 2022/23 as well as infrastructure delivery negate the reduction. Over the 2022 MTEF, the equitable share of revenue decreases from R821 million in 2022/23 to R808 million in the 2024/25 financial year due to the Information, Communication and Technology (ICT) funding being centralised at the Gauteng Department of e-Government and other once-off allocations in the 2022/23 financial year. The budget increases from R1.097 billion in 2022/23 to R1.155 billion in 2023/24 due to the infrastructure allocation which is based on the state of readiness to deliver and this assessment resulted in some projects being deferred to the 2023/24 financial year hence the decline to R1.102 billion in the outer year of the medium term.

The total conditional grants from national increases from R276 million in 2021/22 to R294 million in the 2024/25 financial year due to inflationary adjustments and funds allocated for the 2021 public sector wage agreement. The National Department of Sport, Arts and Culture is supporting the province with the upcoming Netball World Cup through the increase in the Mass Participation and Sport Development grant.

### 6.3 Departmental receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts									
Sales of goods and services other than capital assets	328	338	310	318	335	335	331	346	361
Interest, dividends and rent on land	11	22		16	16	16	18	19	20
Sales of capital assets	52								
Transactions in financial assets and liabilities	133	8	6	20	642	763	28	29	30
<b>Total departmental receipts</b>	<b>524</b>	<b>368</b>	<b>316</b>	<b>354</b>	<b>993</b>	<b>1 114</b>	<b>377</b>	<b>394</b>	<b>411</b>

The department's revenue-generating capacities are limited. As a result, revenue collected consists mainly of parking fees collected from officials, recoveries of expenditure or payments regarding claims for the recovery of goods or services. Other revenue sources include miscellaneous receipts such as debt recoveries and commission received for the collection of insurance premiums. Total departmental receipts increase by 9 per cent from R377 000 in 2022/23 to R411 000 in 2024/25.

## 7. PAYMENT SUMMARY

### 7.1 Key assumptions

The key assumptions considered in formulating the 2022 MTEF estimates are:

- Implementation of the 2021 public sector wage agreement in 2022/23
- Reprioritisation of budget 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 the department to absorb and effectively utilise resources
- Readiness of the department 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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	139 339	151 897	140 737	165 883	162 198	162 198	175 068	174 961	191 684
2. Cultural Affairs	174 842	195 616	161 934	233 278	219 293	219 293	244 161	229 256	241 505
3. Library And Archives Services	269 779	268 059	227 464	320 024	310 096	310 096	333 196	413 135	315 760
4. Sport And Recreation	297 684	262 146	186 840	347 208	334 266	334 266	344 982	337 702	353 027
<b>Total payments and estimates</b>	<b>881 644</b>	<b>877 718</b>	<b>716 975</b>	<b>1 066 393</b>	<b>1 025 853</b>	<b>1 025 853</b>	<b>1 097 407</b>	<b>1 155 054</b>	<b>1 101 976</b>

### 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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>489 452</b>	<b>551 851</b>	<b>388 430</b>	<b>670 450</b>	<b>644 774</b>	<b>644 382</b>	<b>705 776</b>	<b>690 261</b>	<b>702 553</b>
Compensation of employees	250 629	283 876	265 073	327 240	289 296	289 027	356 252	365 496	375 718
Goods and services	238 820	267 965	123 348	343 210	355 470	355 347	349 524	324 765	326 835
Interest and rent on land	3	10	9		8	8			
<b>Transfers and subsidies to:</b>	<b>251 402</b>	<b>287 695</b>	<b>308 131</b>	<b>345 421</b>	<b>328 720</b>	<b>328 989</b>	<b>339 121</b>	<b>347 721</b>	<b>363 333</b>
Provinces and municipalities	139 656	182 153	167 954	205 815	198 518	198 518	205 576	209 362	218 762
Departmental agencies and accounts	34 434	37 500	38 469	38 691	38 691	38 691	39 329	40 087	41 887
Non-profit institutions	75 460	65 733	72 188	98 155	84 805	84 805	91 136	94 962	99 225
Households	1 852	2 309	29 520	2 760	6 706	6 975	3 080	3 310	3 459
<b>Payments for capital assets</b>	<b>140 790</b>	<b>37 980</b>	<b>20 386</b>	<b>50 522</b>	<b>52 359</b>	<b>52 482</b>	<b>52 510</b>	<b>117 072</b>	<b>36 090</b>
Buildings and other fixed structures	130 504	26 809	13 002	17 397	36 647	36 647	36 486	92 178	10 079
Machinery and equipment	10 286	9 446	7 384	18 075	15 386	15 509	15 843	24 894	26 011
Heritage Assets		1 725		13 500					
Software and other intangible assets				1 550	326	326	181		
<b>Payments for financial assets</b>		<b>192</b>	<b>28</b>						
<b>Total economic classification</b>	<b>881 644</b>	<b>877 718</b>	<b>716 975</b>	<b>1 066 393</b>	<b>1 025 853</b>	<b>1 025 853</b>	<b>1 097 407</b>	<b>1 155 054</b>	<b>1 101 976</b>

Total departmental expenditure decreased by 19 per cent from R881.6 million in 2018/19 to R716.9 million in 2020/21 due to the restrictions that were introduced early in the 2020/21 financial year because of the COVID – 19 pandemic.

Expenditure on COE increased from R250 million in 2018/19 to R265 million in 2020/21 due to the implementation of the organisational structure. Expenditure on goods and services decreased to R123.3 million in 2020/21 due to, amongst others, the delays operationalisation of monuments and the Provincial Archive Centre and the halt in arts and sports events. Transfers and subsidies increased from R251 million in 2018/19 to R308.1 million in 2020/21 which was mainly driven by transfers to municipalities and the relief fund paid to women and men in the sports and arts sector under households.

The total budget increases by R14 million from the main appropriation of R1.066 billion in the 2021/22 to R1.097 billion in the 2022/23 financial year due to implementation of the 2021 wage agreement and funding of the infrastructure projects. The 2021 wage agreement included a once-off non-pensionable cash gratuity payment to all public servants in government. Hence funds are allocated in the 2022/23 financial year to fund the carry-through effect of the cash gratuity if no new wage agreement is reached in 2022. The 2022 MTEF allocation also caters for the continuation of the department's programmes including but not limited to support of creative and cultural industries through community-based arts and culture programmes, the bidding and hosting of major sporting and arts and culture events, school sport and the construction and operationalisation of community libraries.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Please refer to the 2022 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Gauteng Film Commission	34 434	37 500	38 469	38 691	38 691	38 691	39 329	40 087	40 087
<b>Total departmental transfers</b>	<b>34 434</b>	<b>37 500</b>	<b>38 469</b>	<b>38 691</b>	<b>38 691</b>	<b>38 691</b>	<b>39 329</b>	<b>40 087</b>	<b>40 087</b>

Transfers to the Gauteng Film Commission (GFC) increased from R34.4 million in 2018/19 to R38.4 million in 2020/21 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 increase marginally from a main allocation of R38.6 million in 2021/22 to R39.3 million in 2022/23 because of inflationary adjustments. For the outer two years of the 2022 MTEF, transfers to this entity remain stagnant at R40.1 million since to contain costs no nominal baseline increase was applied in the 2024/25 financial year. However, a limited budget increase is still afforded to 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	46 820	63 500	53 500	77 000	77 000	77 000	66 500	67 715	70 754
Category B	87 658	113 338	111 800	126 022	118 725	118 725	136 149	138 578	144 801
Category C	5 178	5 315	2 654	2 793	2 793	2 793	2 927	3 069	3 207
Unallocated									
<b>Total departmental transfers</b>	<b>139 656</b>	<b>182 153</b>	<b>167 954</b>	<b>205 815</b>	<b>198 518</b>	<b>198 518</b>	<b>205 576</b>	<b>209 362</b>	<b>218 762</b>

Transfers to municipalities increased from R139.7 million in 2018/19 to R167.9 million in 2020/21 because of funding set aside for the operationalisation of existing and newly built libraries to support a culture of reading in communities.

Over the 2022 MTEF, R205.5 million is allocated in 2022/23 increasing to R218.8 million in 2024/25 to make provision for the operationalisation and digitalisation of the existing libraries to ensure that communities have well-resourced and functional libraries. The department will be implementing some of the programmes on behalf of the municipalities. Nine municipalities will be provided with funding for the operationalisation of community libraries in accordance with the directives of the National Department of Sport, 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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Mec	7 551	8 462	8 646	13 135	13 135	13 135	13 027	13 570	14 214
2. Corporate Services	131 788	143 435	132 091	152 748	149 063	149 063	162 041	161 391	177 470
<b>Total payments and estimates</b>	<b>139 339</b>	<b>151 897</b>	<b>140 737</b>	<b>165 883</b>	<b>162 198</b>	<b>162 198</b>	<b>175 068</b>	<b>174 961</b>	<b>191 684</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>137 333</b>	<b>145 460</b>	<b>129 160</b>	<b>157 345</b>	<b>152 792</b>	<b>152 629</b>	<b>167 355</b>	<b>169 188</b>	<b>185 652</b>
Compensation of employees	105 503	107 952	102 027	112 014	105 633	105 470	136 035	136 474	151 433
Goods and services	31 827	37 503	27 129	45 331	47 159	47 159	31 320	32 714	34 219
Interest and rent on land	3	5	4						
<b>Transfers and subsidies to:</b>	<b>694</b>	<b>1 328</b>	<b>8 316</b>	<b>2 060</b>	<b>3 346</b>	<b>3 509</b>	<b>2 430</b>	<b>2 537</b>	<b>2 651</b>
Provinces and municipalities									
Households	694	1 328	8 316	2 060	3 346	3 509	2 430	2 537	2 651
<b>Payments for capital assets</b>	<b>1 312</b>	<b>4 917</b>	<b>3 233</b>	<b>6 478</b>	<b>6 060</b>	<b>6 060</b>	<b>5 283</b>	<b>3 236</b>	<b>3 381</b>
Buildings and other fixed structures									
Machinery and equipment	1 312	4 917	3 233	6 478	5 734	5 734	5 283	3 236	3 381
Software and other intangible assets					326	326			
<b>Payments for financial assets</b>		<b>192</b>	<b>28</b>						
<b>Total economic classification</b>	<b>139 339</b>	<b>151 897</b>	<b>140 737</b>	<b>165 883</b>	<b>162 198</b>	<b>162 198</b>	<b>175 068</b>	<b>174 961</b>	<b>191 684</b>

Total expenditure of this programme increased from R139.3 million in 2018/19 to R140.7 million in 2020/21 with the budget allocated to the Sub-programme: Corporate Services contributing the largest share due to the necessary administrative support provided to the organisation. Expenditure on COE decreased from R105.5 million in 2018/19 to R102.9 million in 2020/21 because of contractual appointments ending and the non-filling of vacant positions including appointment of EPWP beneficiaries. Goods and services expenditure decreased from R31.8 million in 2018/19 to R27.5 million in the 2020/21 financial year. Transfers and subsidies increased from R694 000 in 2018/19 to R8.3 million in 2020/21 due to the payment of leave gratuities and the introduction of a relief fund paid to sportsmen and artists due to losses suffered by them during the COVID-19 pandemic. Payments for capital assets increased from R1.3 million in 2018/19 to R3.2 million in 2020/21 due to payment for the hiring of government vehicles. It should be noted that the payment for government vehicles is centralised in Programme 1: Administration but also utilised by officials delivering core services in the department.

The total budget of the programme increases by only R9.1 million in 2022/23 which is minimal compared with the main appropriation of R165.8 million in 2021/22 due to the work completed on the proper costing of the organisational structure across the programmes. The 2022 MTEF allocation increases from R175.1 million in 2022/23 to R191.7 million in 2024/25 to

ensure that good governance is enhanced and service delivery improved. The slight increase over the 2022 MTEF allocation for goods and services is due to inflationary adjustments.

## PROGRAMME 2: CULTURAL AFFAIRS

### Programme description

The aim of the Cultural Affairs Programme is to identify, develop, support, promote, preserve and protect arts and heritage resources in the province. In 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	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management	11 691	9 838	8 809	8 404	8 404	8 404	9 439	9 854	10 297
2. Arts & Culture	99 410	138 057	130 247	153 429	152 039	152 039	161 167	151 306	159 928
3. Heritage Resource Services	62 574	45 903	20 450	66 253	56 658	56 658	68 859	63 194	66 158
4. Language Services	1 167	1 818	2 428	5 192	2 192	2 192	4 697	4 902	5 122
<b>Total payments and estimates</b>	<b>174 842</b>	<b>195 616</b>	<b>161 934</b>	<b>233 278</b>	<b>219 293</b>	<b>219 293</b>	<b>244 161</b>	<b>229 256</b>	<b>241 505</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>107 797</b>	<b>135 936</b>	<b>94 229</b>	<b>163 516</b>	<b>153 568</b>	<b>153 462</b>	<b>185 022</b>	<b>177 095</b>	<b>187 002</b>
Compensation of employees	39 546	58 761	54 753	60 826	52 933	52 827	75 037	75 086	76 140
Goods and services	68 251	77 174	39 474	102 690	100 629	100 629	109 985	102 009	110 862
Interest and rent on land		1	2		6	6			
<b>Transfers and subsidies to:</b>	<b>44 130</b>	<b>54 911</b>	<b>65 992</b>	<b>51 484</b>	<b>59 013</b>	<b>59 119</b>	<b>54 256</b>	<b>47 481</b>	<b>49 613</b>
Provinces and municipalities	2 378	2 515	2 654	2 793	2 793	2 793	2 927	3 056	3 193
Departmental agencies and accounts	34 434	37 500	38 469	38 691	38 691	38 691	39 329	40 087	41 887
Non-profit institutions	7 178	14 520	11 634	10 000	16 500	16 500	12 000	4 338	4 533
Households	140	376	13 235		1 029	1 135			
<b>Payments for capital assets</b>	<b>22 915</b>	<b>4 769</b>	<b>1 713</b>	<b>18 278</b>	<b>6 712</b>	<b>6 712</b>	<b>4 883</b>	<b>4 680</b>	<b>4 890</b>
Buildings and other fixed structures	22 719	2 627		50	2 000	2 000	400		
Machinery and equipment	196	417	1 713	4 728	4 712	4 712	4 483	4 680	4 890
Heritage Assets		1 725		13 500					
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>174 842</b>	<b>195 616</b>	<b>161 934</b>	<b>233 278</b>	<b>219 293</b>	<b>219 293</b>	<b>244 161</b>	<b>229 256</b>	<b>241 505</b>

Expenditure decreased from R174.8 million in 2018/19 to R161.9 million in 2020/21 due to the restrictions and regulations implemented due to the COVID-19 pandemic.

Expenditure on compensation of employees increased from R39.5 million in 2018/19 to R54.7 million in 2020/21 due to the filling of vacant posts in line with the recruitment plan. Expenditure under goods and services decreased from R68.3 million in 2018/19 to R39.4 million in 2020/21 due to the restrictions put in place which prohibited the department from hosting public events related to the arts, culture and recreational programmes.

There was a decrease in capex from R22.7 million in 2018/19 to R1.7 million in 2020/21 owing to completion of the construction works at the Women's Living Heritage Monument. Transfers increased from R44.1 million in 2018/19 to R65.9 million in 2020/21 mainly for transfers to arts and culture NPOs, transfers to the Gauteng Film Commission which is an entity of the department that delivers local film production and promotion and the introduction of a relief fund paid to artists due to losses suffered by them during the COVID-19 pandemic.

The increase in COE from R75 million in 2022/23 to R76.1 million in 2024/25 is because of the filling of vacant positions over this period. The slight increase in goods and services from R109.9 million in 2022/23 to R110.8 million in 2024/25 ensures the continuation of programmes and projects delivered in this programme.

The 2022 MTEF allocation of the programme will continue to fund the implementation of sustainable arts and cultural programmes which includes, amongst others, DJs programmes amongst the Puisano auditions to showcase jazz bands and ignite the gigging community after it was affected by the COVID-19 pandemic. In addition, financial support will be provided to signature, major, community and local arts, children's theatre and dance programmes at ECD centres and cultural events. Budget is also allocated to arts and culture holiday programmes, to the provision of financial support to arts and culture organisations, to market access initiatives and mentorship programmes, the erection of statues and the identification of economically viable routes across the province.

## SERVICE DELIVERY MEASURES

### PROGRAMME 2: CULTURAL AFFAIRS

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of Art Legends Facilitators implementing introductory children's theatre and dance programmes at ECD centres	20	30	40	40
Number of Andrew Makhaya street echoes supported with training and/ or development programmes	50	50	50	50
Number of women trained in the Basetsana scriptwriting and directing workshop	1 000	1 000	1 000	1 000
Gauteng Heritage Carnival hosted		Gauteng Heritage Carnival hosted	Gauteng Heritage Carnival hosted	Gauteng Heritage Carnival hosted
Number of jobs opportunities created through Arts and Culture Programmes		5 150	6 150	6 150
Number of Arts and Culture organisations financially supported	30	30	30	30
Number of Sport and Recreation organisations financially supported	30	30	30	30
Number of creatives supported through the virtual fashion and art gallery	10	15	20	20
Number of Puisano live music showcases hosted	8	8	8	8
Number of arts and culture events financially supported (signature, major, community and local)	14	14	14	14
Number of market access initiatives implemented	20	20	20	20
Number of emerging Fashion Designers trained through a Mentorship programme	500	600	800	800
Number of emerging visual artists developed through a mentorship programme	500	600	800	800
Number of practitioners benefitting from capacity building programmes	350	400	500	500
Number of community conversation/dialogues conducted	20	20	20	20
Number of National and Historical Days celebrated	6	6	6	6
Number of public awareness activations on the "I am the flag"	50	55	60	60
Number of Language Coordinating Structures supported	1	1	1	1
Number of new statues for heroes and heroines of the Heritage Liberation Struggle installed	8	8	8	8
Number of plaques for statues of disgrace erected	8	12	12	12
Number of monuments supported	6	3	3	3
Number of geographical names recommended for renaming	12	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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management	425	3 583	4 881	8 034	8 034	8 034	8 502	8 877	9 276
2. Library Services	244 835	247 199	211 153	277 043	284 230	281 966	292 975	369 842	270 522
3. Archives	24 519	17 277	11 430	34 947	17 832	20 096	31 719	34 416	35 962
<b>Total payments and estimates</b>	<b>269 779</b>	<b>268 059</b>	<b>227 464</b>	<b>320 024</b>	<b>310 096</b>	<b>310 096</b>	<b>333 196</b>	<b>413 135</b>	<b>315 760</b>

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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>41 915</b>	<b>60 842</b>	<b>49 321</b>	<b>95 283</b>	<b>91 655</b>	<b>91 655</b>	<b>108 833</b>	<b>112 262</b>	<b>88 366</b>
Compensation of employees	12 373	21 388	22 067	44 337	29 798	29 798	44 258	44 547	46 548
Goods and services	29 542	39 450	27 251	50 946	61 855	61 855	64 575	67 715	41 818
Interest and rent on land		4	3		2	2			
<b>Transfers and subsidies to:</b>	<b>138 985</b>	<b>183 284</b>	<b>166 030</b>	<b>206 922</b>	<b>201 625</b>	<b>201 625</b>	<b>206 799</b>	<b>210 761</b>	<b>220 224</b>
Provinces and municipalities	137 278	179 638	165 300	203 022	195 725	195 725	202 649	206 306	215 569
Non-profit institutions	1 250	3 400	498	3 200	4 700	4 700	3 500	3 682	3 847
Households	457	246	232	700	1 200	1 200	650	773	808
<b>Payments for capital assets</b>	<b>88 879</b>	<b>23 933</b>	<b>12 113</b>	<b>17 819</b>	<b>16 816</b>	<b>16 816</b>	<b>17 564</b>	<b>90 112</b>	<b>7 170</b>
Buildings and other fixed structures	82 644	22 192	11 292	14 979	15 666	15 666	14 136	87 796	4 750
Machinery and equipment	6 235	1 741	821	1 290	1 150	1 150	3 247	2 316	2 420
Software and other intangible assets				1 550			181		
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>269 779</b>	<b>268 059</b>	<b>227 464</b>	<b>320 024</b>	<b>310 096</b>	<b>310 096</b>	<b>333 196</b>	<b>413 135</b>	<b>315 760</b>

Expenditure in the programme decreased from R269.8 million in 2018/19 to R227.5 million in 2020/21. COE increased from R12.3 million in 2018/19 to R22 million in 2020/21 owing to implementation of the new organisational structure and the implementation of the corridor model. Expenditure on goods and services decreased substantially from R29.5 million in 2018/19 to R27.2 million in 2020/21 due to the restrictions and regulations that were implemented due to the COVID-19 pandemic.

Over the 2022 MTEF, total allocation to the programme decreases from R333 million in 2022/23 to R315.8 million in 2024/25 because of the centralisation of the ICT budget in the Gauteng Department of e-Government and feasibility studies that need to be conducted under the infrastructure portfolio. Goods and services increase from a main allocation of R50.9 million in 2021/22 to R64.5 million in 2022/23 to cater for CPI inflation and to continue to implement the community libraries

programme. Transfers and subsidies increase from R202.6 million in 2022/23 to R215.5 million in 2024/25 for the operationalisation and digitisation of libraries. 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.

In 2022/23, R17.6 million is allocated to payments for capital assets for the construction of new community libraries and the installation of software needed in online libraries. The total budget of the programme increases from R333.2 million in 2022/23 to R413.2 million in 2023/24 due to the deferment of infrastructure projects to the 2023/24 financial year. The infrastructure budget is allocated on the basis of the state of readiness of the department to deliver.

## SERVICE DELIVERY MEASURES

### PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of library materials procured	12 000	14 000	16 000	16 000
Number of municipalities financially supported to provide library services	9	9	9	9
Number of new libraries under construction	3	6		
Number of Hospital/ Clinics libraries established	10	20	20	20
Number of public awareness programmes implemented in libraries	8	8	8	8
Number of beneficiaries financially supported to inculcate culture of reading	14	14	14	14
Number of Born to Read programmes implemented	20	30	30	30
Number of market access promotional interventions for local emerging authors implemented	10	20	20	20
Number of ECD's provided with Toy Libraries	15	20	24	24
Number of libraries of the future developed		15	25	30
Number of public awareness programmes conducted in archives	10	10	10	10
Number of oral history programmes conducted	10	10	10	10
Number of records transferred to the Archives repository	3 000	3 000	3 000	3 000
Number of registry inspections conducted	30	30	40	40



## 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management	9 640	11 523	12 725	11 657	11 222	11 222	12 277	12 817	13 392
2. Sport	124 462	89 088	76 379	147 320	120 619	120 619	136 673	151 806	170 940
3. Recreation	123 908	115 715	83 491	120 991	140 385	140 385	128 879	116 909	114 082
4. School Sport	39 674	45 820	14 245	67 240	62 040	62 040	67 154	56 170	54 613
<b>Total payments and estimates</b>	<b>297 684</b>	<b>262 146</b>	<b>186 840</b>	<b>347 208</b>	<b>334 266</b>	<b>334 266</b>	<b>344 982</b>	<b>337 702</b>	<b>353 027</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>202 407</b>	<b>209 613</b>	<b>115 720</b>	<b>254 306</b>	<b>246 759</b>	<b>246 636</b>	<b>244 566</b>	<b>231 716</b>	<b>241 533</b>
Compensation of employees	93 207	95 775	86 226	110 063	100 932	100 932	100 922	109 389	101 597
Goods and services	109 200	113 838	29 494	144 243	145 827	145 704	143 644	122 327	139 936
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>67 593</b>	<b>48 172</b>	<b>67 793</b>	<b>84 955</b>	<b>64 736</b>	<b>64 736</b>	<b>75 636</b>	<b>86 942</b>	<b>90 845</b>
Non-profit institutions	67 032	47 813	60 056	84 955	63 605	63 605	75 636	86 942	90 845
Households	561	359	7 737		1 131	1 131			
<b>Payments for capital assets</b>	<b>27 684</b>	<b>4 361</b>	<b>3 327</b>	<b>7 947</b>	<b>22 771</b>	<b>22 894</b>	<b>24 780</b>	<b>19 044</b>	<b>20 649</b>
Buildings and other fixed structures	25 141	1 990	1 710	2 368	18 981	18 981	21 950	4 382	5 329
Machinery and equipment	2 543	2 371	1 617	5 579	3 790	3 913	2 830	14 662	15 320
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>297 684</b>	<b>262 146</b>	<b>186 840</b>	<b>347 208</b>	<b>334 266</b>	<b>334 266</b>	<b>344 982</b>	<b>337 702</b>	<b>353 027</b>

The total expenditure of the programme decreased from R297.7 million in 2018/19 to R186.8 million in 2020/21 due to the restrictions and regulations imposed which prohibited the hosting/co-hosting of major sporting events.

Expenditure on COE decreased from R93.2 million in 2018/19 to R86.2 million in 2020/21 because the department was unable to fill several vacant positions. Expenditure on goods and services decreased from R109.2 million in 2018/19 to R29.5 million in 2020/21 because of lockdown regulations on contact sport, public sporting events and gatherings. Transfers slightly increased from R67.1 million in 2018/19 to R67.8 million 2020/21 due to relief payments made to households or sportsmen that suffered losses in the COVID-19 pandemic due to the lockdown regulations.

Payments for capital assets decreased from R27.7 million in 2018/19 to R3.3 million in 2020/21 due to delays in the upgrading of sporting facilities in communities.

Over the 2022 MTEF, the budget increases from R344.9 million in 2022/23 to R353 million in 2024/25 mainly because of the implementation of the 2021 public wage agreement and funding of infrastructure projects.

Transfers and subsidies increase from R75.6 million in 2022/23 to R90.8 million in the 2024/25 financial year. This is mainly attributable to support provided to organisations for coordinating major signature sporting events and academies. The 2022 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 and School Sport Awards, Wednesday Leagues, and the Hanyani Wellness Programme. The decrease of 17 per cent on capex from R24.8 million in 2022/23 million to R20.6 million in 2024/25 is due to the expected completion of multi-purpose sporting facilities and the feasibility study for the Soccer Museum in the 2022/23 financial year.

## SERVICE DELIVERY MEASURES

### PROGRAMME 4: SPORT AND RECREATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of schools provided with equipment and/or attire as per the established norms and standards	460	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	220	220	220
Number of Sport Academies supported	6	6	6	6
Number of athletes supported by the sport academies	600	700	750	750
Number of people trained to deliver the sport academy Programme	200	220	250	250
Number of people participating in the Water Safety Programme	2 000	2 500	3 000	3 500
Number of sport and recreation projects implemented by Provincial Sports Confederation	5	5	5	5
O.R Tambo Soncini games held	6	6	6	6
Number of sport focused schools supported	7	9	11	13
Annual Gauteng Sport Awards hosted	Annual Gauteng Sport Awards hosted	Annual Gauteng Sport Awards hosted	Annual Gauteng Sport Awards hosted	Annual Gauteng Sport Awards hosted
Number of local leagues supported	40	60	60	60
Annual Mandela Remembrance Walk hosted	Annual Mandela Remembrance Walk hosted	Annual Mandela Remembrance Walk hosted	Annual Mandela Remembrance Walk hosted	Annual Mandela Remembrance Walk hosted
Number of sport events financially supported (signature, major, community and local)	12	12	12	12
Number of people trained in the hubs to deliver community sport Siyadlala in the Mass Participation Programme	130	140	150	150
Number of Kasi gyms supported with fitness equipment	20	40	40	40
Number of provincial programmes (Hanyani wellness and healthy lifestyle) implemented	50	60	60	60
Number of Community Sport Coordinators appointed	10	10	10	10
Number of Sport Bras provided at sport for social change campaigns	1 500	1 500	1 500	1 500
Number of Premier's Social Cohesion Games hosted	1	1	1	1
Number of sport and recreation facilities (Combi Courts) developed	5	20	20	
Number of non-fee-paying schools supported to participate in Sport Wednesday programmes	381	410	480	229
Number of people trained to deliver school sport programmes	520	540	540	540
Number of learners participating in school sport tournaments at a district level	32 000	32 000	32 000	32 000
Number of learners participating in school sport tournaments at provincial level	8 000	8 000	8 000	8 000
Number of learners supported to participate in the National School Sports Championships	778	778	778	778
Number of school sports coordinators appointed	53	53	53	53

## 8. OTHER PROGRAMME INFORMATION

### 8.1 Personnel numbers and cost

The staff headcount increased from 743 in 2018/19 to 871 in 2020/21 due to the appointment of employees in line with the recruitment plan. Personnel expenditure increased from R250.6 million in 2018/19 to R277.5 million in 2020/21 owing to the annual increment and the appointment of employees.

The increase in COE from R356.2 million in 2022/23 to R375.7 million in 2023/24 is informed by the department's plans towards a fully capacitated organisational structure. The department has realigned the personnel headcount with the COE budget at a programme level to ensure alignment to the approved organisational structure. Furthermore, the increase in COE from R289 million to R356.1 million is attributable to the allocation of the carry-through effect of the once-off cash gratuity which is payable to public servants if no new wage agreement is reached in 2022.

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.

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				
	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	527	46 267	570	54 760	570	124 510	567	64	631	137 531	536	175 991	536	176 586	(5)%	9%	48%
7 – 10	127	122 978	167	139 283	167	66 120	147	7	154	66 057	126	64 083	126	73 272	(6)%	5%	21%
11 – 12	58	38 472	83	54 378	83	53 646	72	5	77	49 011	75	66 157	75	65 573	(1)%	12%	18%
13 – 16	31	42 913	33	32 076	33	29 705	32		32	36 252	36	48 096	36	48 133	4%	12%	13%
Other			18	3 379	18	3 540	29		29	176	110	1 924	110	1 932	56%	125%	0%
Total	743	250 629	871	283 876	871	277 520	847	76	923	289 027	883	356 252	883	365 496	(1)%	9%	100%
Programme																	
1. Administration	188	105 503	238	107 952	238	102 027	309	60	369	105 470	325	136 034	325	136 474	(4)%	13%	38%
2. Cultural Affairs	181	39 546	200	58 761	200	54 753	191	2	193	52 827	183	75 037	183	75 086	(2)%	13%	20%
3. Library And Archives Services	72	12 373	92	21 388	92	22 067	30		30	29 798	30	44 258	30	44 547	0%	16%	12%
4. Sport And Recreation	302	93 207	341	95 775	341	86 226	317	14	331	100 932	345	100 922	345	109 389	1%	0%	30%
Direct charges															0%	0%	0%
Total	743	250 629	871	283 876	871	265 073	847	76	923	289 027	883	356 252	883	365 496	(1)%	9%	100%

## 8.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	743	871	871	923	923	923	869	883	883
Number of personnel trained	389	411	434	434	434	434	434	434	434
of which									
Male	167	176	186	186	186	186	186	186	186
Female	222	235	248	248	248	248	248	248	248
Number of training opportunities	87	102	104	104	104	104	104	104	104
of which									
Tertiary	44	55	55	55	55	55	55	55	55
Workshops	33	35	37	37	37	37	37	37	37
Seminars	6	6	6	6	6	6	6	6	6
Other	3	6	6	6	6	6	6	6	6
Number of bursaries offered	45	55	116	90	90	90	90	90	90
Number of interns appointed	38	30	30	60	60	60	60	60	60
Number of learnerships appointed	30	30							
Number of days spent on training	111	117	123	123	123	123	123	123	123
<b>Payments on training by programme</b>									
1. Administration	3 010	3 316	3 498	3 690	3 690	3 690	3 867	4 037	4 218
2. Cultural Affairs	575	607	640	675	675	675	707	738	771
3. Library And Archives Services	290	307	324	342	342	342	358	374	391
4. Sport And Recreation	642	678	715	754	754	754	790	825	862
<b>Total payments on training</b>	<b>4 517</b>	<b>4 908</b>	<b>5 177</b>	<b>5 461</b>	<b>5 461</b>	<b>5 461</b>	<b>5 722</b>	<b>5 974</b>	<b>6 242</b>

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 2022 MTEF increases from R5.7 million in 2022/23 to R6.2 million in 2024/25. This is intended for capacity-building and skills development as per the departmental work skills plan.

## 8.3 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Tax receipts</b>									
<b>Sales of goods and services other than capital assets</b>	<b>328</b>	<b>338</b>	<b>310</b>	<b>318</b>	<b>335</b>	<b>335</b>	<b>331</b>	<b>346</b>	<b>361</b>
Sale of goods and services produced by department (excluding capital assets)	328	338	310	318	335	335	331	346	361
Sales by market establishments	242	251	171	238	255	255	241	252	263
Administrative fees	86	87	139	80	80	80	90	94	98
<b>Transfers received from:</b>									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	<b>11</b>	<b>22</b>		<b>16</b>	<b>16</b>	<b>16</b>	<b>18</b>	<b>19</b>	<b>20</b>
Interest	11	22		16	16	16	18	19	20
<b>Sales of capital assets</b>	<b>52</b>								
<b>Transactions in financial assets and liabilities</b>	<b>133</b>	<b>8</b>	<b>6</b>	<b>20</b>	<b>642</b>	<b>763</b>	<b>28</b>	<b>29</b>	<b>30</b>
<b>Total departmental receipts</b>	<b>524</b>	<b>368</b>	<b>316</b>	<b>354</b>	<b>993</b>	<b>1 114</b>	<b>377</b>	<b>394</b>	<b>411</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>489 452</b>	<b>551 851</b>	<b>388 430</b>	<b>670 450</b>	<b>644 774</b>	<b>644 382</b>	<b>705 776</b>	<b>690 261</b>	<b>702 553</b>
Compensation of employees	250 629	283 876	265 073	327 240	289 296	289 027	356 252	365 496	375 718
Salaries and wages	219 816	249 600	229 875	279 646	246 692	246 136	301 426	306 028	314 262
Social contributions	30 813	34 276	35 198	47 594	42 604	42 891	54 826	59 468	61 456
<b>Goods and services</b>	<b>238 820</b>	<b>267 965</b>	<b>123 348</b>	<b>343 210</b>	<b>355 470</b>	<b>355 347</b>	<b>349 524</b>	<b>324 765</b>	<b>326 835</b>
Administrative fees	179	93	8	3 062	1 525	1 525	2 656	338	353
Advertising	6 693	11 820	8 363	15 181	15 140	14 826	15 731	12 581	11 191
Minor assets	2 007	2 165	959	4 746	3 153	3 153	1 429	1 761	1 841
Audit cost: External	4 042	4 997	4 546	6 816	6 166	6 166	4 451	4 647	4 856
Bursaries: Employees	1 044	1 095	1 710	2 100	4 700	4 700	3 005	1 679	1 754
Catering: Departmental activities	19 815	25 701	2 517	28 116	23 954	23 774	35 030	28 395	33 894
Communication (G&S)	4 374	4 416	4 991	7 578	7 613	7 927	6 686	8 849	9 246
Computer services	5 004	10 513	4 915	6 913	7 418	7 418	3 675	3 848	1 213
Consultants and professional services: Business and advisory services	1 057	2 751	2 076	3 185	6 251	6 431	3 079	3 147	3 289
Legal services	1 228	1 374	486	2 384	2 549	2 549	620	647	676
Contractors	53 888	45 015	21 203	55 589	71 796	71 796	54 075	44 773	50 781
Agency and support / outsourced services	1 918	3 052	20	4 184	5 384	5 384	5 209	5 562	5 811
Entertainment									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Fleet services (including government motor transport)	3 416	1 468	688	3 947	2 893	2 893	5 349	5 621	5 873
Inventory: Clothing material and accessories									
Inventory: Food and food supplies									
Inventory: Learner and teacher support material								600	627
Inventory: Materials and supplies		223							
Inventory: Medical supplies									
Inventory: Other supplies	40 720	51 043	34 733	49 038	57 826	57 703	65 532	59 984	46 379
Consumable supplies	4 399	3 118	4 845	13 039	12 728	12 734	9 222	5 996	6 266
Consumable: Stationery, printing and office supplies	3 343	2 926	1 650	7 509	7 122	7 122	7 281	8 033	8 395
Operating leases	5 197	3 892	4 568	10 845	12 147	12 147	6 881	7 478	7 414
Property payments	16 037	15 882	11 540	18 672	24 517	24 517	18 329	21 185	24 436
Transport provided: Departmental activity	22 510	25 997	1 512	24 271	19 169	19 202	24 504	24 833	29 254
Travel and subsistence	21 865	19 060	2 945	34 764	24 034	23 873	24 422	27 486	32 183
Training and development	6 212	5 477	4 516	11 782	10 129	10 129	12 233	8 920	9 321
Operating payments	4 919	8 848	2 643	13 427	16 874	17 032	17 295	18 242	9 658
Venues and facilities	8 953	17 039	1 914	16 062	12 382	12 346	22 830	20 160	22 124
Rental and hiring									
Interest and rent on land	3	10	9		8	8			
Interest	3	10	9		8	8			
<b>Transfers and subsidies</b>	<b>251 402</b>	<b>287 695</b>	<b>308 131</b>	<b>345 421</b>	<b>328 720</b>	<b>328 989</b>	<b>339 121</b>	<b>347 721</b>	<b>363 333</b>
Provinces and municipalities	139 656	182 153	167 954	205 815	198 518	198 518	205 576	209 362	218 762
Municipalities	139 656	182 153	167 954	205 815	198 518	198 518	205 576	209 362	218 762
Municipalities	139 656	182 153	167 954	205 815	198 518	198 518	205 576	209 362	218 762
Departmental agencies and accounts	34 434	37 500	38 469	38 691	38 691	38 691	39 329	40 087	41 887
Provide list of entities receiving transfers	34 434	37 500	38 469	38 691	38 691	38 691	39 329	40 087	41 887
Non-profit institutions	75 460	65 733	72 188	98 155	84 805	84 805	91 136	94 962	99 225
Households	1 852	2 309	29 520	2 760	6 706	6 975	3 080	3 310	3 459
Social benefits	848	1 327	21 370		3 686	3 108			
Other transfers to households	1 004	982	8 150	2 760	3 020	3 867	3 080	3 310	3 459
<b>Payments for capital assets</b>	<b>140 790</b>	<b>37 980</b>	<b>20 386</b>	<b>50 522</b>	<b>52 359</b>	<b>52 482</b>	<b>52 510</b>	<b>117 072</b>	<b>36 090</b>
Buildings and other fixed structures	130 504	26 809	13 002	17 397	36 647	36 647	36 486	92 178	10 079
Buildings	130 144	26 809	13 002	17 397	36 647	36 647	36 486	92 178	10 079
Other fixed structures	360								

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Machinery and equipment	10 286	9 446	7 384	18 075	15 386	15 509	15 843	24 894	26 011
Transport equipment	2 491	3 871	5 252	7 673	6 287	6 357	6 458	7 364	7 694
Other machinery and equipment	7 795	5 575	2 132	10 402	9 099	9 152	9 385	17 530	18 317
Software and other intangible assets				1 550	326	326	181		
Payments for financial assets		192	28						
<b>Total economic classification</b>	<b>881 644</b>	<b>877 718</b>	<b>716 975</b>	<b>1 066 393</b>	<b>1 025 853</b>	<b>1 025 853</b>	<b>1 097 407</b>	<b>1 155 054</b>	<b>1 101 976</b>

TABLE 12.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>137 333</b>	<b>145 460</b>	<b>129 160</b>	<b>157 345</b>	<b>152 792</b>	<b>152 629</b>	<b>167 355</b>	<b>169 188</b>	<b>185 652</b>
Compensation of employees	105 503	107 952	102 027	112 014	105 633	105 470	136 035	136 474	151 433
Salaries and wages	92 861	95 293	89 407	95 154	88 773	88 610	116 398	116 584	129 679
Social contributions	12 642	12 659	12 620	16 860	16 860	16 860	19 637	19 890	21 754
Goods and services	31 827	37 503	27 129	45 331	47 159	47 159	31 320	32 714	34 219
Administrative fees	61	20	8	125	98	98		70	73
Advertising	345	318	735	872	1 377	1 063	373	389	406
Minor assets	21		412	1 905	635	635	255	266	278
Audit cost: External	4 042	4 997	4 546	6 166	6 166	6 166	4 451	4 647	4 856
Bursaries: Employees	1 044	1 095	1 710	2 100	4 700	4 700	3 005	1 679	1 754
Catering: Departmental activities	382	1 231	204	710	712	712	632	1 095	1 144
Communication (G&S)	3 623	4 000	3 406	2 694	2 724	3 038	2 168	5 078	5 306
Computer services	3 311	10 513	3 177	5 000	5 967	5 967	3 675	2 197	84
Consultants and professional services: Business and advisory services	57	1 171	470	1 174	1 191	1 191	560	1 039	1 086
Legal services	1 228	1 236	486	1 884	2 049	2 049	521	544	568
Contractors	1 117	873	363	930	671	671	339	354	370
Agency and support / outsourced services			10				52	54	56
Entertainment									
Fleet services (including government motor transport)	1 805	676	324	915	615	615	1 500	1 640	1 714
Inventory: Clothing material and accessories									
Inventory: Food and food supplies									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Consumable supplies	2 107	531	3 209	5 398	3 977	3 983	873	911	952
Consumable: Stationery, printin	1 650	861	1 035	1 410	1 802	1 802	1 276	1 332	1 392

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
g and office supplies									
Operating leases	1 938	590	257	1 800	2 487	2 487	1 783	1 861	1 945
Property payments	5 036	4 114	3 963	5 570	6 189	6 189	3 701	3 908	6 295
Transport provided: Departmental activity	2	257	44	288	284	317	140	196	205
Travel and subsistence	1 618	1 328	987	2 569	2 140	2 101	1 290	1 980	2 105
Training and development	1 794	1 940	1 031	1 588	1 396	1 396	2 960	1 710	1 787
Operating payments	580	457	494	901	863	863	854	1 171	1 224
Venues and facilities	66	1 295	175	1 332	1 116	1 116	912	593	619
Interest and rent on land	3	5	4						
Interest	3	5	4						
<b>Transfers and subsidies</b>	<b>694</b>	<b>1 328</b>	<b>8 316</b>	<b>2 060</b>	<b>3 346</b>	<b>3 509</b>	<b>2 430</b>	<b>2 537</b>	<b>2 651</b>
Households	694	1 328	8 316	2 060	3 346	3 509	2 430	2 537	2 651
Social benefits	173	672	496		1 286	602			
Other transfers to households	521	656	7 820	2 060	2 060	2 907	2 430	2 537	2 651
<b>Payments for capital assets</b>	<b>1 312</b>	<b>4 917</b>	<b>3 233</b>	<b>6 478</b>	<b>6 060</b>	<b>6 060</b>	<b>5 283</b>	<b>3 236</b>	<b>3 381</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 312	4 917	3 233	6 478	5 734	5 734	5 283	3 236	3 381
Transport equipment	287	1 280	2 652	2 350	2 474	2 474	2 483	1 455	1 520
Other machinery and equipment	1 025	3 637	581	4 128	3 260	3 260	2 800	1 781	1 861
Software and other intangible assets					326	326			
<b>Payments for financial assets</b>		<b>192</b>	<b>28</b>						
<b>Total economic classification</b>	<b>139 339</b>	<b>151 897</b>	<b>140 737</b>	<b>165 883</b>	<b>162 198</b>	<b>162 198</b>	<b>175 068</b>	<b>174 961</b>	<b>191 684</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>107 797</b>	<b>135 936</b>	<b>94 229</b>	<b>163 516</b>	<b>153 568</b>	<b>153 462</b>	<b>185 022</b>	<b>177 095</b>	<b>187 002</b>
Compensation of employees	39 546	58 761	54 753	60 826	52 933	52 827	75 037	75 086	76 140
Salaries and wages	35 205	51 704	47 380	52 450	46 337	45 944	64 140	62 598	63 347
Social contributions	4 341	7 057	7 373	8 376	6 596	6 883	10 897	12 488	12 793
Goods and services	68 251	77 174	39 474	102 690	100 629	100 629	109 985	102 009	110 862
Administrative fees				2 260	180	180	21	22	23
Advertising	2 867	6 316	4 983	6 232	4 293	4 293	6 534	4 821	6 127
Minor assets	171	1 380	479	2 136	1 815	1 815	604	631	660
Catering: Departmental activities	6 659	10 469	828	6 353	4 087	4 087	16 586	12 838	13 139
Communication (G&S)		1	351	1 306	806	806	1 145	1 195	1 249

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Computer services	719								
Consultants and professional services:									
Business and advisory services	850	849	1 266	1 011	2 590	2 590	2 019	2 108	2 203
Legal services				500	500	500	99	103	108
Contractors	24 306	23 452	17 283	27 309	45 174	45 174	27 320	25 270	29 859
Agency and support / outsourced services	237	415		165	136	136	1 923	2 007	2 097
Fleet services (including government motor transport)	35	87	69	740	664	664	1 176	1 228	1 283
Consumable supplies	770	992	739	4 198	2 862	2 862	1 418	1 480	1 547
Consumable: Stationery, printing and office supplies	617	548	578	4 348	2 891	2 891	3 360	4 551	4 755
Operating leases	3 259	3 293	4 297	8 845	9 060	9 060	4 798	5 010	4 835
Property payments	7 274	5 918	1 675	4 902	5 700	5 700	11 707	10 222	10 770
Transport provided: Departmental activity	11 238	10 564	1 264	5 196	1 859	1 859	8 135	7 119	7 528
Travel and subsistence	2 936	3 379	1 300	5 830	5 206	5 084	3 985	4 161	4 348
Training and development	477	804	1 107	3 646	1 479	1 479	2 093	2 185	2 283
Operating payments	954	179	35	3 530	1 245	1 370	2 502	2 612	2 729
Venues and facilities	4 555	8 477	1 311	8 533	5 282	5 279	14 560	14 446	15 319
<b>Transfers and subsidies</b>	<b>44 130</b>	<b>54 911</b>	<b>65 992</b>	<b>51 484</b>	<b>59 013</b>	<b>59 119</b>	<b>54 256</b>	<b>47 481</b>	<b>49 613</b>
Departmental agencies and accounts	34 434	37 500	38 469	38 691	38 691	38 691	39 329	40 087	41 887
Provide list of entities receiving transfers	34 434	37 500	38 469	38 691	38 691	38 691	39 329	40 087	41 887
Non-profit institutions	7 178	14 520	11 634	10 000	16 500	16 500	12 000	4 338	4 533
Households	140	376	13 235		1 029	1 135			
Social benefits		376	13 137		969	1 075			
Other transfers to households	140		98		60	60			
<b>Payments for capital assets</b>	<b>22 915</b>	<b>4 769</b>	<b>1 713</b>	<b>18 278</b>	<b>6 712</b>	<b>6 712</b>	<b>4 883</b>	<b>4 680</b>	<b>4 890</b>
Buildings and other fixed structures	22 719	2 627		50	2 000	2 000	400		
Buildings	22 719	2 627		50	2 000	2 000	400		
Machinery and equipment	196	417	1 713	4 728	4 712	4 712	4 483	4 680	4 890
Transport equipment	31	282	361	1 253	1 053	1 053	495	517	540
Other machinery and equipment	165	135	1 352	3 475	3 659	3 659	3 988	4 163	4 350
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>174 842</b>	<b>195 616</b>	<b>161 934</b>	<b>233 278</b>	<b>219 293</b>	<b>219 293</b>	<b>244 161</b>	<b>229 256</b>	<b>241 505</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>41 915</b>	<b>60 842</b>	<b>49 321</b>	<b>95 283</b>	<b>91 655</b>	<b>91 655</b>	<b>108 833</b>	<b>112 262</b>	<b>88 366</b>
Compensation of employees	12 373	21 388	22 067	44 337	29 798	29 798	44 258	44 547	46 548
Salaries and wages	10 811	18 502	18 947	40 526	26 397	26 397	38 893	39 128	40 886
Social contributions	1 562	2 886	3 120	3 811	3 401	3 401	5 365	5 419	5 662
Goods and services	29 542	39 450	27 251	50 946	61 855	61 855	64 575	67 715	41 818
Administrative fees	108	56		315	175	175	390	66	69
Advertising	1 301	2 713	1 352	2 700	3 105	3 105	4 526	4 747	1 871
Minor assets	1 781	785	65	705	558	558	570	714	746
Catering: Departmental activities	678	766	267	1 886	986	986	1 207	2 219	2 842
Communication (G&S)	2	4	98	1 065	1 365	1 365	727	759	793
Computer services	974		1 738	1 913	1 451	1 451		1 651	1 129
Consultants and professional services: Business and advisory services	150	290	240	1 000	500	500	500		
Legal services		138							
Contractors	2 923	3 703	1 385	7 094	5 934	5 934	6 079	6 041	6 425
Agency and support / outsourced services									
Fleet services (including government motor transport)	102	111	61	1 033	396	396	1 161	784	819
Inventory: Learner and teacher support material								600	627
Inventory: Other supplies	11 953	14 959	13 369	7 452	14 912	14 912	24 352	22 245	6 759
Consumable supplies	1 156	1 466	896	2 650	3 560	3 560	5 100	2 778	2 903
Consumable: Stationery, printing and office supplies	542	813	37	835	1 515	1 515	1 633	1 324	1 384
Property payments	3 727	5 075	4 884	6 700	10 828	10 828	1 421	6 648	6 946
Transport provided: Departmental activity	63	280	11	1 600	360	360	700	58	61
Travel and subsistence	475	581	173	3 260	940	940	2 576	2 217	2 317
Training and development	944	1 247	591	1 640	1 690	1 690	1 063	1 851	1 934
Operating payments	2 131	4 775	2 065	6 578	12 360	12 360	11 437	12 267	3 414
Venues and facilities	532	1 679	5	2 320	920	920	833	139	145
<b>Transfers and subsidies</b>	<b>138 985</b>	<b>183 284</b>	<b>166 030</b>	<b>206 922</b>	<b>201 625</b>	<b>201 625</b>	<b>206 799</b>	<b>210 761</b>	<b>220 224</b>
Provinces and municipalities	137 278	179 638	165 300	203 022	195 725	195 725	202 649	206 306	215 569
Municipalities	137 278	179 638	165 300	203 022	195 725	195 725	202 649	206 306	215 569
Municipalities	137 278	179 638	165 300	203 022	195 725	195 725	202 649	206 306	215 569
Non-profit institutions	1 250	3 400	498	3 200	4 700	4 700	3 500	3 682	3 847
Households	457	246	232	700	1 200	1 200	650	773	808
Social benefits	114				300	300			
Other transfers to households	343	246	232	700	900	900	650	773	808

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Payments for capital assets</b>	<b>88 879</b>	<b>23 933</b>	<b>12 113</b>	<b>17 819</b>	<b>16 816</b>	<b>16 816</b>	<b>17 564</b>	<b>90 112</b>	<b>7 170</b>
Buildings and other fixed structures	82 644	22 192	11 292	14 979	15 666	15 666	14 136	87 796	4 750
Buildings	82 644	22 192	11 292	14 979	15 666	15 666	14 136	87 796	4 750
Other fixed structures									
Machinery and equipment	6 235	1 741	821	1 290	1 150	1 150	3 247	2 316	2 420
Transport equipment	38	298	622	600	460	460	700	607	634
Other machinery and equipment	6 197	1 443	199	690	690	690	2 547	1 709	1 786
Software and other intangible assets				1 550			181		
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>269 779</b>	<b>268 059</b>	<b>227 464</b>	<b>320 024</b>	<b>310 096</b>	<b>310 096</b>	<b>333 196</b>	<b>413 135</b>	<b>315 760</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>202 407</b>	<b>209 613</b>	<b>115 720</b>	<b>254 306</b>	<b>246 759</b>	<b>246 636</b>	<b>244 566</b>	<b>231 716</b>	<b>241 533</b>
Compensation of employees	93 207	95 775	86 226	110 063	100 932	100 932	100 922	109 389	101 597
Salaries and wages	80 939	84 101	74 141	91 516	85 185	85 185	81 995	87 718	80 350
Social contributions	12 268	11 674	12 085	18 547	15 747	15 747	18 927	21 671	21 247
Goods and services	109 200	113 838	29 494	144 243	145 827	145 704	143 644	122 327	139 936
Administrative fees	10	17		362	1 072	1 072	2 245	180	188
Advertising	2 180	2 473	1 293	5 377	6 365	6 365	4 298	2 624	2 787
Minor assets	34		3		145	145		150	157
Bursaries: Employees									
Catering: Departmental activities	12 096	13 235	1 218	19 167	18 169	17 989	16 605	12 243	16 769
Communication (G&S)	749	411	1 136	2 513	2 718	2 718	2 646	1 817	1 898
Computer services									
Contractors	25 542	16 987	2 172	20 256	20 017	20 017	20 337	13 108	14 127
Agency and support / outsourced services	1 681	2 637	10	4 019	5 248	5 248	3 234	3 501	3 658
Fleet services (including government motor transport)	1 474	594	234	1 259	1 218	1 218	1 512	1 969	2 057
Inventory: Materials and supplies		223							
Consumable supplies	366	129	1	793	2 329	2 329	1 831	827	864
Consumable: Stationery, printing and office supplies	534	704		916	914	914	1 012	826	864
Operating leases					300	300			
Property payments		775	1 018	1 500	1 800	1 800	1 500	407	425
Transport provided:	11 207	14 896	193	17 187	16 666	16 666	15 529	17 460	21 460



R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Departmental activity									
Travel and subsistence	16 836	13 772	485	23 105	15 748	15 748	16 571	19 128	23 413
Training and development	2 997	1 486	1 787	4 908	5 564	5 564	6 117	3 174	3 317
Operating payments	1 254	3 437	49	2 418	2 406	2 439	2 502	2 192	2 291
Venues and facilities	3 800	5 588	423	3 877	5 064	5 031	6 525	4 982	6 041
Interest and rent on land									
Interest									
<b>Transfers and subsidies</b>	<b>67 593</b>	<b>48 172</b>	<b>67 793</b>	<b>84 955</b>	<b>64 736</b>	<b>64 736</b>	<b>75 636</b>	<b>86 942</b>	<b>90 845</b>
Non-profit institutions	67 032	47 813	60 056	84 955	63 605	63 605	75 636	86 942	90 845
Households	561	359	7 737		1 131	1 131			
Social benefits	561	279	7 737		1 131	1 131			
Other transfers to households		80							
<b>Payments for capital assets</b>	<b>27 684</b>	<b>4 361</b>	<b>3 327</b>	<b>7 947</b>	<b>22 771</b>	<b>22 894</b>	<b>24 780</b>	<b>19 044</b>	<b>20 649</b>
Buildings and other fixed structures	25 141	1 990	1 710	2 368	18 981	18 981	21 950	4 382	5 329
Buildings	24 781	1 990	1 710	2 368	18 981	18 981	21 950	4 382	5 329
Machinery and equipment	2 543	2 371	1 617	5 579	3 790	3 913	2 830	14 662	15 320
Transport equipment	2 135	2 011	1 617	3 470	2 300	2 370	2 780	4 785	5 000
Other machinery and equipment	408	360		2 109	1 490	1 543	50	9 877	10 320
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>297 684</b>	<b>262 146</b>	<b>186 840</b>	<b>347 208</b>	<b>334 266</b>	<b>334 266</b>	<b>344 982</b>	<b>337 702</b>	<b>353 027</b>

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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>16 494</b>	<b>25 576</b>	<b>14 081</b>	<b>28 481</b>	<b>29 568</b>	<b>29 568</b>	<b>38 450</b>	<b>25 155</b>	<b>25 155</b>
Compensation of employees	2 164	1 500	8 000	9 000	10 087	10 087	6 500	10 180	10 180
Salaries and wages	2 164	1 320	6 113	8 230	9 317	9 317	5 785	8 829	8 829
Social contributions		180	1 887	770	770	770	715	1 351	1 351
Goods and services	14 330	24 076	6 081	19 481	19 481	19 481	31 950	14 975	14 975
Administrative fees		14						67	67
Advertising	2 397	892		100	100	100	300	596	596
Minor assets								1 110	1 110
Catering: Departmental activities	300	717		250	250	250		298	298
Communication (G&S)								87	87
Computer services				3 000	3 000	3 000	3 000	123	123
Agency and support / outsourced services									
Fleet services (including government motor transport)									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Inventory: Learner and teacher support material								540	540
Consumable supplies	3 983	213					1 000	160	160
Consumable: Stationery, printing and office supplies		773	400					162	162
Transport provided: Departmental activity									
Travel and subsistence		20						369	369
Training and development		770	400					109	109
Operating payments	1 000			3 300	3 300	3 300	11 321		
Venues and facilities		1 094	781						
<b>Transfers and subsidies</b>	<b>106 208</b>	<b>119 938</b>	<b>116 458</b>	<b>134 222</b>	<b>134 222</b>	<b>134 222</b>	<b>130 649</b>	<b>129 058</b>	<b>129 058</b>
Provinces and municipalities	104 958	115 038	114 758	132 522	132 522	132 522	128 649	124 822	124 822
Municipalities	104 958	115 038	114 758	132 522	132 522	132 522	128 649	124 822	124 822
Municipalities	104 958	115 038	114 758	132 522	132 522	132 522	128 649	124 822	124 822
Non-profit institutions	1 250	4 900	1 700	1 700	1 700	1 700	2 000	3 463	3 463
Households								773	773
Other transfers to households								773	773
<b>Payments for capital assets</b>	<b>72 936</b>	<b>9 339</b>		<b>5 196</b>	<b>5 196</b>	<b>5 196</b>	<b>5 000</b>	<b>22 309</b>	<b>30 147</b>
Buildings and other fixed structures	72 936	7 069		5 196	5 196	5 196	5 000	18 768	26 606
Other fixed structures				5 196	5 196	5 196		18 768	26 606
Machinery and equipment		2 270						3 541	3 541
Transport equipment									
Other machinery and equipment		2 270						3 541	3 541
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>195 638</b>	<b>154 853</b>	<b>130 539</b>	<b>167 899</b>	<b>168 986</b>	<b>168 986</b>	<b>174 099</b>	<b>176 522</b>	<b>184 360</b>

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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>79 491</b>	<b>69 208</b>	<b>36 029</b>	<b>94 808</b>	<b>95 616</b>	<b>95 616</b>	<b>89 901</b>	<b>90 781</b>	<b>96 667</b>
Compensation of employees	8 226	11 055	10 579	11 964	12 772	12 772	12 975	13 546	13 546
Salaries and wages	7 291	9 971	9 614	10 648	11 456	11 456	11 549	12 057	12 057
Social contributions	935	1 084	965	1 316	1 316	1 316	1 426	1 489	1 489
Goods and services	71 265	58 153	25 450	82 844	82 844	82 844	76 926	77 235	83 121
Administrative fees	260	132	400	283	283	283	328	342	342
Advertising	5 121	2 092	1 300	5 511	5 511	5 511	2 149	2 244	2 244
Minor assets		80							
Catering: Departmental activities	6 979	8 317	9 740	12 890	12 890	12 890	8 783	8 169	8 169

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Communication (G&S)	251	42	10	460	460	460	393	410	410
Computer services									
Contractors	17 875	7 196		9 435	9 435	9 435	11 576	10 085	10 085
Agency and support / outsourced services	1 490	2 119	2 327	3 519	3 519	3 519	1 749	1 826	1 826
Fleet services (including government motor transport)		5	2	302	302	302			
Inventory: Learner and teacher support material									
Consumable supplies		157	111	455	455	455			
Consumable: Stationery, printing and office supplies	3 044	710	862	890	890	890	948	990	990
Operating leases									
Property payments							126	132	132
Transport provided: Departmental activity	6 744	11 053		12 470	12 470	12 470	8 646	9 026	9 026
Travel and subsistence	3 750	9 976	3 066	12 385	12 385	12 385	5 097	5 321	5 321
Training and development	4 706	3 230	2 500	2 000	2 000	2 000	6 426	6 709	6 709
Operating payments	480	1 301	1 460	1 947	1 947	1 947	604	631	631
Venues and facilities	7 165	3 128	3 672	2 409	2 409	2 409	9 018	4 096	4 096
<b>Transfers and subsidies</b>	<b>4 311</b>	<b>11 466</b>	<b>3 748</b>	<b>7 090</b>	<b>7 090</b>	<b>7 090</b>	<b>12 046</b>	<b>12 576</b>	<b>12 576</b>
Non-profit institutions	4 311	11 466	3 748	7 090	7 090	7 090	12 046	12 576	12 576
<b>Payments for capital assets</b>	<b>408</b>	<b>410</b>	<b>50</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>126</b>	<b>132</b>	<b>132</b>
Machinery and equipment	408	410	50	120	120	120	126	132	132
Transport equipment									
Other machinery and equipment	408	410	50	120	120	120	126	132	132
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>84 210</b>	<b>81 084</b>	<b>39 827</b>	<b>102 018</b>	<b>102 826</b>	<b>102 826</b>	<b>102 073</b>	<b>103 489</b>	<b>109 375</b>

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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 493</b>	<b>1 969</b>	<b>500</b>	<b>1 960</b>	<b>1 960</b>	<b>1 960</b>			
Compensation of employees	1 051	1 493	100	1 568	1 568	1 568			
Salaries and wages	1 050	1 493	100	1 568	1 568	1 568			
Social contributions	1								
Goods and services	442	476	400	392	392	392			
Advertising	83								
Agency and support /									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
outsourced services									
Consumable supplies		10	10	10	10	10			
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
<b>Total economic classification</b>	<b>1 493</b>	<b>1 969</b>	<b>500</b>	<b>1 960</b>	<b>1 960</b>	<b>1 960</b>			

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 266</b>			<b>1 439</b>	<b>1 439</b>	<b>1 439</b>			
Compensation of employees	1 231			836	836	836			
Salaries and wages	1 217			836	836	836			
Social contributions	14								
Goods and services	35			603	603	603			
Advertising	18								
Travel and subsistence	14			36	36	36			
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
<b>Total economic classification</b>	<b>1 266</b>			<b>1 439</b>	<b>1 439</b>	<b>1 439</b>			

TABLE 12.27: TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY AND MUNICIPALITY: SPORT, RECREATION, ARTS AND CULTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Category A</b>	<b>46 820</b>	<b>63 500</b>	<b>53 500</b>	<b>77 000</b>	<b>77 000</b>	<b>77 000</b>	<b>66 500</b>	<b>67 715</b>	<b>70 754</b>
Ekurhuleni	13 700	20 000	17 500	35 250	35 250	35 250	20 750	22 446	23 452
City of Johannesburg	17 600	25 000	18 500	21 500	21 500	21 500	24 000	22 823	23 848
City of Tshwane	15 520	18 500	17 500	20 250	20 250	20 250	21 750	22 446	23 454
<b>Category B</b>	<b>87 658</b>	<b>113 338</b>	<b>111 800</b>	<b>126 022</b>	<b>118 725</b>	<b>118 725</b>	<b>136 149</b>	<b>138 578</b>	<b>144 801</b>
Emfuleni	12 130	11 887	14 638	16 500	9 203	9 203	14 783	19 040	19 895
Midvaal	11 050	17 875	16 300	19 500	19 500	19 500	19 500	20 358	21 272
Lesedi	12 964	15 860	15 800	17 800	17 800	17 800	19 800	19 836	20 727
Mogale City	15 900	20 500	19 500	22 222	22 222	22 222	21 800	24 012	25 090
Merafong City	15 330	20 700	17 200	19 000	19 000	19 000	18 500	22 446	23 454
Rand West City	20 284	26 516	28 362	31 000	31 000	31 000	41 766	32 886	34 363
<b>Category C</b>	<b>5 178</b>	<b>5 315</b>	<b>2 654</b>	<b>2 793</b>	<b>2 793</b>	<b>2 793</b>	<b>2 927</b>	<b>3 069</b>	<b>3 207</b>
Sedibeng District Municipality	2 378	2 515	2 654	2 793	2 793	2 793	2 927	3 069	3 207
West Rand District Municipality	2 800	2 800							
Unallocated									
<b>Total transfers to municipalities</b>	<b>139 656</b>	<b>182 153</b>	<b>167 954</b>	<b>205 815</b>	<b>198 518</b>	<b>198 518</b>	<b>205 576</b>	<b>209 362</b>	<b>218 762</b>