

VOTE 12

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

To be appropriated by vote in 2023/24	R 1 089 937 000
Responsible MEC	MEC for Sport, Arts, Culture and Recreation
Administering Department	Department of Sport, Arts, Culture and Recreation
Accounting Officer	Head of Department

1. OVERVIEW

Vision

An active, creative, modernised, and informed Gauteng City Region contributing to sustainable socio-economic growth and social cohesion.

Mission

In pursuit of the above vision, the department of Sport, Arts, Culture and Recreation (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 of 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 the implementation of integrated and sustainable recreational programmes at community level
- Promoting sustainable livelihoods for artists, crafters and sportspersons
- Developing sporting and artistic talent in young people so that they are equipped to take their rightful place in the competitive sport and mainstream arts and culture sectors
- 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 strengthening democracy through the implementation of heritage programmes such as the commemoration and celebration of national days, heroes and heroines of the liberation struggle and developing heritage sites and monuments.

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

The department's programmes are anchored on the 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 supporting township businesses that manufacture sport equipment and attire
- Supporting the development of new key projects and programmes with 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 the 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, the 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 importance of the 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. Sport also plays a significant 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 that were made during the 5th Administration and took into account the imperatives of the 4th Industrial Revolution and the need to remain rooted closely 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 as 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.
- Complete 15 Libraries of the Future including integrated library, sport, heritage and arts development and upgrading existing infrastructure
- Complete and open existing libraries: Mullerstuine, Kocksoord, and Zuurbekom.

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

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 agreement; 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 45 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.

Elevated provincial priorities of the GGT2030:

The provincial elevated priorities to the end-of-term prioritises integrated and accessible sport, arts and cultural infrastructure services - such as libraries and sporting facilities in townships - to enable townships to inculcate a culture of reading and host international events. In line with the elevated priorities, interventions will also focus on creating a diverse socially cohesive society with a common national identity and a transformed, capable and professional sport, arts and cultural sector. Some of the interventions include ensuring that no-fee-paying schools in townships and informal settlements and hostels (TISH) are supported through resources to participate in integrated programmes (sport, including swimming, arts and culture, including music, dance and theatre), the hosting of the Gauteng Sports Awards in TISH areas, ensuring that emerging creatives and sport enthusiasts in TISH benefit from capacity building programmes, supporting library initiatives to inculcate a culture of reading in TISH areas, implementing community games and programmes as part of the Monate programmes in TISH areas, the construction of sport and recreation facilities including combi courts and libraries in TISH areas and the completion of a feasibility study on the development of a soccer museum in TISH areas.

External activities and events relevant to budget decisions

The rapid in-migration to Gauteng from other provinces and neighbouring countries presents challenges in terms of effective programme implementation. This includes the fact that the demand for services far outweighs 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)
- National Sport and Recreational Act (Act No. 110 of 1998, as amended in 2007)
- Gauteng Heritage Resources Regulations (Notice 103 of Jan. 2003, Volume 9, No 4)
- National Council for Library and Information Services Act (Act No. 6 of 2001)
- 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)
- 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)
- Pan South African Language Board (PANSALB) Act as amended (Act No. 59 of 1995)
- Heraldry Act (Act No. 18 of 1962)

Generic national good governance legislation

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

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2022/23)**THE ECONOMY, JOBS AND INFRASTRUCTURE****Positioning Gauteng as the hub of Africa's creative and cultural industries to create job opportunities**

A total of 2 670 jobs were created through arts and culture programmes, whereas 2 324 jobs were created through heritage programmes. The department implemented six live performance space programmes which took place in Tshwane, benefitting a total of 331 artists (137 females and 194 males). The department implemented four live performing programmes creating a total of 462 jobs (287 males and 175 females).

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

On Tuesday, 05 April 2022, the Gauteng Provincial Government took part in an engagement with the Premier Soccer League led by Dr Irvin Khoza to look at how the COVID-19 vaccination can be made easily accessible to thousands of soccer fans. The department engaged with the Gauteng Based Premier Soccer League (PSL) teams (Project coordinators) to assist with sound, local entertainment and to install pop-up stands on the day of the match. Netball South Africa, in preparation for the Netball World Cup, hosted the Africa Netball World Cup Qualifiers 2022 in Gauteng from 20-27 August 2022 at the University of Pretoria (Rembrandt Hall).

The department supported the Soweto Marathon Trust in hosting the 27th edition of the Soweto Marathon which took place on Sunday, 06 November 2022 at the FNB stadium with approximately 20 000 participants. The department, in partnership with the Gauteng Film Commission, hosted the 2022 Qatar FIFA World Cup Final Public Viewing on 18 December 2022 in Kagiso (West Corridor) at the Chief Mogale Hall. The FIFA World Cup final was staged on Sunday, 18 December 2022. The FIFA World Cup final is a global event and the most-watched sporting event across the world.

EDUCATION, SKILLS REVOLUTION AND HEALTH**Positioning Gauteng as Hub of Africa's Creative and Cultural Industries**

A total of 18 338 arts practitioners including artists, performers and casual workers participated in performing arts initiatives from April to December 2022. The department took part in the 2022 National Arts Festival as part of the cultural exchange programme from 23 June to 3 July 2022 at Makhanda, Grahamstown. In addition, 260 aspiring DJs participated in the departmental workshops across all 5 corridors and the DJs selected attended additional workshops on 10-22 August 2022. The department supported 50 artists (44 males and 6 females) to access digital music platforms.

Pursuing 4th Industrial Revolution through modernized and efficient libraries

In order to ensure that libraries will serve as knowledge hubs to achieve the broad imperatives of socio-economic development and nation building, a total of 90 visits to monitor libraries were conducted during the first three quarters of the 2022/23 financial year. Furthermore, 20 Born to Read Programmes were implemented in five of the departmental corridors with a total number of 1 959 participants (672 males and 1 287 females). Furthermore, 7 374 people benefited from reading programmes during the first three quarters of the 2022/23 financial year. The department hosted the Library Youth Summit on 23 & 24 June 2022 at The Canvas Riversands Conferencing Venue in Midrand, City of Johannesburg with a total number of 367 participants (163 males, 200 females and 4 LGBTIQ&A+). In addition, 7 reading corners were transformed in the public clinics during the period 22-27 September 2022. A reading festival was hosted from 13-14 October 2022 in the Mohlakeng Underground Library ERF (2550/2555 Moroka Street, Mohlakeng), Randfontein, Rand West Local Municipality with a total of 558 participants (290 males, 263 females and 5 LGBTIQ&A+). The reading festival was aimed at encouraging the Gauteng community to read. The department also distributed 10 study carrels tables partitioned only in the middle and 40 study chairs to 5 no-fee-paying schools.

Facilitating talent identification and development in partnership with key stakeholders

The department provided support to 57 local leagues with 8 518 participants (3 723 males and 4 795 females) as at the end of the third quarter of the 2022/23 financial year. The department also implemented 12 club development training sessions to develop 369 participants (297 males and 144 females). The sport academy training programme benefitted 378 athletes (162 males and 216 females). Sport academies prepare athletes for their participation in leagues, competitions, and national games.

Six O.R Tambo Soncini Social Cohesion Games were held with 4 866 participants (2 363 males and 2 503 females) at the end of the third quarter of the 2022/23 financial year. The department implemented the Water Safety Programme with 1 842 participants (951 males and 891 females) at the end of the third quarter of the 2022/23 financial year. The six training courses benefitted 72 recreation facilitators (33 males and 52 females) and the department continued to implement programmes such as the Basic Strapping Course, Basic Recreation III Training, Basic Planning and Community Recreation Leader I, Adventure Recreation Activities, First Aid and Group Facilitators trainings. A total of 1 500 women throughout the 5 corridors of the Gauteng City Region received sporting attire from the department.

A total of 16 251 youth learners (13 427 males and 10 130 females) participated in school sports tournaments at the district level, 4 288 youth learners (2 089 males and 2 200 females) participated in school sports tournaments at the provincial level and 582 youth learners (267 males and 315 females) participated in school sports tournaments at the national level. A total of 224 people (94 males and 130 females) were trained during the second quarter of the 202/23 financial year and 316 people (96 males and 220 females) during the third quarter to enable them to deliver school sports programmes.

SAFETY, SOCIAL COHESION AND FOOD SECURITY

Transformation of the Gauteng heritage landscape

Six multilingualism awareness campaigns were implemented during the first three quarters of 2022/23 to the benefit of 528 participants (384 males and 244 females) which included Language on the Go, youth month celebrations, Africa languages Spellathon and Gauteng Deaf campaigns. The department celebrated five national and historical days to the benefit of approximately 17 750 people such as the 28th Anniversary of Freedom Day which was hosted on 27 April 2022, Youth Day which was celebrated on 16 June 2022, Women's Day which was held on 9 August 2022 under the theme, *"Women's Socio-Economic Rights and Empowerment: Building Back Better for Women's Resilience!"*, Heritage Day which was celebrated on 24 September 2022, and Day of Reconciliation, which was hosted on 16 December 2022. Three significant days were celebrated during 2022/23 to the benefit of 1 446 people (628 males and 818 females) which included the 1976 Alexandra Massacre on 18 June 2022, the Boipatong Massacre on 17 June 2022 and Mandela Day on 18 July 2022. The celebration of national holidays and historical days were fully inclusive of all South Africans and attended by approximately 17 750 people, thus promoting a socially cohesive society.

14 Dialogues were held and benefitted 1 842 people (385 males, 1 364 females & 14 LGBTIQ&A+) and the department supported five community Imbizos with a total of 826 participants (464 males and 362 females). The dialogues revolved around issues such as, gender-based violence, tribalism, and xenophobia. Furthermore a "Women in Sport Social Cohesion Dialogue", Drug and Substance Abuse Social Cohesion Dialogues, Township Heritage Dialogue, Tourism and Social Cohesion Dialogue and 16 Days of Non – Violence against Women and Children Dialogue were also held. The Social Cohesion Heritage Summit was held on 08 December 2022 at La Lamanzi in Sedibeng and was attended by 218 delegates (96 males and 122 females). The department hosted five oral history Knowledge Systems Documentation Center (IKSDC) sessions attended by the 8 steering committee members (3 males and 4 females). Five community outreach programmes to the benefit of 215 people (86 males and 129 females) which included a group public speaking competition, volleyball workshop for referees, the Masibuisane Community Project (MCP) 10th Anniversary, Funda Mzansi elimination competition, Olievenhoutbosch Book Worm and Rixile Book Club, and the Tshwane volleyball scorekeeping training. The department promoted these community conversations and dialogues to foster social cohesion and will continue to use arts, culture and recreation as vehicles for pursuing social cohesion and nation building.

Expanding community-based sport and cultural amenities and activities

Indigenous games/clubs structures were implemented to the benefit of 1 680 participants (973 males 693 females and 14 LGBTIQ&A+) who actively participated. Sport and recreational holiday programmes benefitted 4 650 participants (2 537 males, 1 109 females and 4 LGBTIQ&A+) who participated in football, netball, aerobics, fun run, fun walk, indigenous games and other related activities. 28 Recreation centres attracted 2 963 participants (1 522 males and 304 females) who benefitted from recreation programmes. 2 332 elderly people (588 males and 1 744 females) which included 3 persons with disabilities, who actively participated in organised sport and recreation programmes and events. The National Department of Social Development in collaboration with the Departments of Health and Sport, Arts, Culture and Recreation hosted the National Golden Games Festival with 158 elderly participants (74 males and 84 females).

Team Gauteng (elderly people) participated at the Germiston Stadium from 5 – 8 December 2022 which included 2 male persons with disabilities. 13 Hanyani Wellness Programmes were implemented to the benefit of 5 683 participants (2 573 males, 3 103 females and 7 LGBTIQ&A+). Festive community games were supported with equipment and attire and benefitted a total of 25 470 participants (22 947 males and 2 523 females). The National Youth Camp was hosted from 4–9 December 2022

at Meulstroom Camp Site in Bronkhorstspuit with 200 youth learners (92 males and 108 females) who were capacitated in leadership, social cohesion, nation building, and skills developmental programmes.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2023/2024)

THE ECONOMY, JOBS AND INFRASTRUCTURE

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

The Creative Industries Strategy was submitted and presented to the EXCO Technical Sub-Committee on 20 July 2022. As a result, the EXCO Technical Sub-Committee requested the department to conduct an analysis of the strategy which will be done in the first quarter of the 2023/24 financial year. The implementation of the strategy will allow the department to explore all opportunities for crafters and other related industries to gain maximum benefit from the programmes being offered by the department. This will include the implementation of enterprise development programmes such as creative hubs, visual arts in public spaces and the provision of support to approximately 20 creatives. To promote street talent, a total of 50 Andrew Makhaya Street echoes will be provided with training and development programmes which include the provision of performance spaces.

A total of 10 live music initiatives will be supported to continue to implement the Music Strategy thus allowing emerging musicians to gain maximum benefit from the programmes offered by the department. This encompasses an additional 100 emerging artists supported to access digital music platforms.

Financial support will be provided to 10 arts and culture events (signature, major, community, local, trade fairs, awards, and incubator) and 5 Gig trucks will be acquired for each corridor. 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 45 arts and culture organisations and 45 sport and recreation organisations will be supported with financial aid to implement projects within 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, IBER Cup, Gauteng Women in Sport Dialogue, Gauteng Elite Women's Football programme and Netball World Cup Activations. Eight elite women in sport programmes and a total of 9 Gauteng-based professional soccer teams will receive financial support from the department in the 2023/24 financial year.

Furthermore, 40 community sport coordinators, 12 club development coordinators and 53 school sport coordinators will be appointed and remunerated on an annual basis to deliver club development, school sport and recreation programmes. The school sport coordinators will also assist Team Gauteng to gain exposure to competitive school sport. As a result, learners participating in school sport and Gauteng-based athletes excelling in sport will be recognised through the hosting of the Annual Gauteng Sport Awards in townships following the successful hosting of the 2022/23 Awards in Soshanguve.

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 support a total of 50 Living Legends to implement the Introductory Children's Theatre and Dance Programme at Early Childhood Development Centres (ECDs). In addition, the department will continue to implement three community-based arts and culture programmes (dance, drama and music), four arts and culture holiday programmes within the various communities of the Gauteng City Region (GCR) and will further train 500 women in the Basetsana Scriptwriting and Directing workshop. In addition, capacity-building opportunities will be offered to approximately 500 arts practitioners.

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 artists a platform to display their talent and skills as well as to benefit them economically. Furthermore, 1 000 emerging creatives (fashion designers and visual artists) will be empowered through mentorship programmes to improve their skill levels.

Pursuing the 4th Industrial Revolution through modernized and efficient libraries

The department, in collaboration with Gauteng-based schools and libraries, will implement educational, recreational and public awareness library outreach reading programmes. These include public speaking, multilingual debates, finger spelling bee and Library Week which are implemented in ECD centres, schools, community libraries and correctional facilities. A total of 15 Born to Read Programmes will be implemented and 14 000 library materials will be procured for the Gauteng Resource

Centre. Furthermore, library subscriptions such as Overdrive and Press Reader will be renewed and 10 Libraries supported with Gauteng Broadband Network (GBN) within the Gauteng City Region. A total of 30 libraries will implement the Mzansi Libraries Online (MLO) project which seeks to empower South African communities by providing free access to the internet as well as Information Communication and Technology (ICT) equipment at public libraries.

Nine municipalities will be supported with funding to provide library services following the directives from the National Department of Sport, Arts and Culture through the Community Library Services conditional grant. A total of 15 beneficiaries will be financially supported to inculcate a culture of reading. In the 2023/24 financial year, the department will commence with the construction of three new libraries and ensure that two libraries namely, Olievenhoutbosch and Akasia are completed. The feasibility study and design on the development of a Soccer Museum in Gauteng will be completed in the 2023/24 financial year.

With regards to the Provincial Archive Centre, the department will transfer approximately 3 000 records to the Archives repository and conduct ten 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 2023/24 financial year, a total of 750 athletes will be supported by sport academies and capacity building will be provided to approximately 250 people to enable them to deliver the Sport Academy Programme. Nine sport-focused 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 Wednesday Leagues Programme in 480 non-fee-paying schools which will be hosted in the 15 districts of the Gauteng Department of Education. Furthermore, 32 000 learners will participate in school sport tournaments at the district level, 8 000 learners at the provincial level and 778 learners at the national level. Lastly, 230 people will be trained in the hubs to deliver Siyadlala in the Mass Participation Programme whereas 600 people will deliver club development programmes and 540 will deliver 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 to provide financial and administrative support to three heritage monuments, namely, the Women's Living Heritage Monument, the Kagiso Memorial and Recreational Centre and the Boipatong Monument. Four new statues for heroes and heroines of the Heritage Liberation Struggle will be installed and four plaques for statues of colonialism will be erected. Furthermore, the department will support the Geographical Names Coordinating structure.

The celebration of six national days through strategic partners will take place to promote nation-building and cultural heritage on an intercultural basis, fully inclusive of all South Africans. These celebrations will include Freedom Day on 27 April 2023, Youth Day on 16 June 2023, Women's Day on 9 August 2023, Heritage Day on 24 September 2023, Reconciliation Day on 16 December 2023 and Human Rights Day on 21 March 2024. In addition, a total of four significant days will be commemorated namely Worker's Day, Africa Day, Mandela Day, Boipatong Massacre, and Alexandra Massacre. The department will foster social interaction by conducting a total of 30 community conversations/dialogues implemented to foster social interaction.

To promote a socially cohesive and patriotic society, 60 public awareness activations on the "I Am The Flag" campaign will be conducted and activities include 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 Gauteng Language Coordinating Structure will be supported throughout the year and 16 multilingualism awareness campaigns will be conducted.

Expanding community-based sport and cultural amenities and activities

The department will increase access to sport and recreation programmes and promote healthy lifestyles within communities by implementing the Mass Participation Programme in all five corridors of the Gauteng City Region. These include the Premier's Social Cohesion Monate Holiday programmes in which 30 000 people will participate, youth clubs which implement arts and culture programmes in which 350 people will participate and organised recreational programmes and events to embrace a healthy and active lifestyle in which 205 000 people will participate. 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 the participation of 535 elderly people in Team Gauteng's 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 1 000 people (including learners) and 210 schools will participate in the Water Safety Education Programme in the 2023/24 financial year. Furthermore, 60 local leagues will be supported and 460 schools, 27 hubs and 220 clubs will be

provided with equipment and/or attire in line with the established norms and standards determined by the National Department of Sport, Arts and Culture. The department will also support nine indigenous games structures/clubs for them to participate in indigenous games/tournaments. A total of 20 Phetogo wellness programmes will be implemented in communities to promote a healthy lifestyle and the uptake of 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 (five regional and one provincial game).

4. REPRIORITISATION

The department reprioritised its baseline over the 2023 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 for the reprioritisation of budget effected at a programme level are outlined below:

Programme 1: Administration

An amount of R21.3 million is reprioritised in 2023/24 to goods and services to make provision for non-negotiable items. The personnel training budget increases to ensure that 1 percent of the compensation of employees' budget is allocated towards training staff members in line with the Skill Development Act.

Programme 2: Cultural Affairs

An amount of R13.2 million is reprioritised in 2023/24 to fund non-negotiable items in Programme 1: Administration. Provision is also made for transfers to arts, culture and sports organisations in this programme.

Programme 3: Library and Archive Services

A total amount of R5 million is reprioritised in 2023/24 to fund non-negotiable items. Reprioritisation within the programme caters for compensation of employees 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 Netball World Cup activations, School Sport National Championships and Gauteng Sport Awards. A total of R 26.1 million is reprioritised from compensation of employees to cater for non-negotiables in Programme 1: Administration.

5. PROCUREMENT

The department will continue to align its procurement plans to ensure that there is compliance with government's supply chain management guidelines, policies, and regulations for the effective and principled procurement of goods and services in line with the five pillars of procurement. The department continues to ensure that 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, sports awards, 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, Informal Settlement and Hostel Programme in the province through preferential procurement and the empowerment of targeted groups which comprise blacks, females, people with disabilities (PWD), youth and military veterans. This will include the procurement of sporting equipment and attire, transportation, furniture for office and libraries and security services 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.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	707 296	704 912	750 642	821 235	691 997	691 997	788 688	873 675	931 377
Conditional grants	262 007	172 600	275 211	276 172	276 172	276 172	301 249	314 891	329 201
Community Library Services Grant	172 770	214 244	167 784	174 099	174 099	174 099	176 522	184 360	192 619
Mass Participation and Sport Development Grant	84 509	85 482	92 223	102 073	102 073	102 073	124 727	130 531	136 582
Expanded Public Works Programme Integrated Grant for Provinces	2 206	2 000	2 000						
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 496	1 463							
Total receipts	969 303	877 512	1 025 853	1 097 407	968 169	968 169	1 089 937	1 188 566	1 260 578

The table above summarises the sources of funding allocated to the department namely equitable share and conditional grants. The total departmental budget decreases by R7.5 million from the main appropriation of R1.097 billion in 2022/23 to R1.089 billion in the 2023/24 financial year due a decline in equitable share. This decline in equitable share amounts to R32.5 million from a main appropriation of R821.2 million in 2022/23 to R788.7 million in 2023/24 and it is due to a reduction in the allocation of infrastructure funding and funding earmarked for the operationalisation of infrastructure facilities which is still incomplete. Over the 2023 MTEF, the equitable share increases from R788.7 million in 2023/24 to R931.4 million in the 2025/26 financial year due to funding allocated to the construction of new infrastructure. In addition, a total of R27.6 million is added to equitable share over the 2023 MTEF to cater for the carry-through effect of the provisional 3 percent wage agreement for public servants and R7.2 million is reallocated in the 2023/24 financial year for the Tri-colour games.

Total conditional grant allocations stand at R301.2 million in 2023/24, R314.9 million in 2024/25 and R329.2 million in the 2025/26 financial year. The National Department of Sport, Arts and Culture is supporting the province with the upcoming hosting of School Sport Championships and Netball World Cup activation through the increase in the Mass Participation and Sport Development grant over the medium-term.

6.2 Departmental receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts									
Sales of goods and services other than capital assets	338	310	328	331	331	331	346	361	377
Interest, dividends and rent on land	22		1	18	18	18	19	20	21
Sales of capital assets						12			
Transactions in financial assets and liabilities	8	6	859	28	28	266	29	30	31
Total departmental receipts	368	316	1 188	377	377	627	394	411	429

Gauteng Department of Sport, Arts, Culture and Recreation (GDSACR) collected R368 000 in 2019/20 and this increased to R1.2 million in 2021/22. The total departmental receipts are not consistent, they fluctuate each financial year, and this is due to the nature of the sources, i.e., recoveries from employees.

Total departmental receipts increase from R394 000 in 2023/24 to R429 000 in the 2025/26 financial year over the 2023 Medium Term Revenue Framework.

The department collects revenue in a form of recoveries from employees, parking fees collected from officials, debt recoveries and commission received for the collection of insurance premiums. The sale of goods and services other than capital assets increase from R346 000 in 2023/24 financial year to R337 000 in the 2025/26 financial year.

There is also recoveries of expenditure or payments regarding claims for the recovery of goods or services. Transactions in financial assets and liabilities increase from R29 000 in 2023/24 to R31 000 in 2025/26.

7. PAYMENT SUMMARY

7.1 Key assumptions

The key assumptions considered in formulating the 2023 MTEF estimates are:

- Implementation of the provisional 3 percent public sector wage agreement.
- 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	151 897	140 737	137 429	175 068	155 165	155 165	200 475	198 357	214 917
2. Cultural Affairs	195 616	161 934	143 000	244 161	205 633	205 633	194 790	246 223	261 725
3. Library and Archives Services	268 059	227 464	246 943	333 196	302 839	302 839	328 841	363 620	385 191
4. Sport and Recreation	262 146	186 840	202 886	344 982	304 532	304 532	365 831	380 366	398 745
Total payments and estimates	877 718	716 975	730 258	1 097 407	968 169	968 169	1 089 937	1 188 566	1 260 578

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	551 851	388 430	459 659	705 776	618 831	618 475	690 795	732 702	781 970
Compensation of employees	283 876	265 073	260 286	356 252	284 510	284 154	327 202	384 571	393 950
Goods and services	267 965	123 348	199 366	349 524	334 317	334 317	363 593	348 131	388 020
Interest and rent on land	10	9	7		4	4			
Transfers and subsidies to:	287 695	308 131	253 218	339 121	309 051	309 407	349 581	361 533	377 730
Provinces and municipalities	182 153	167 954	181 637	205 576	205 576	205 576	202 322	218 762	228 563
Departmental agencies and accounts	37 500	38 469	38 691	39 329	41 169	41 169	40 087	40 087	41 883
Non-profit institutions	65 733	72 188	26 476	91 136	58 837	58 837	104 135	99 225	103 670
Households	2 309	29 520	6 414	3 080	3 469	3 825	3 037	3 459	3 614
Payments for capital assets	37 980	20 386	17 178	52 510	40 230	40 230	49 561	94 331	100 878
Buildings and other fixed structures	26 809	13 002	10 020	36 486	23 635	23 561	34 409	68 320	72 647
Machinery and equipment	9 446	7 384	6 832	15 843	16 595	16 669	14 888	26 011	28 231
Heritage Assets	1 725								
Software and other intangible assets			326	181			264		
Payments for financial assets	192	28	203		57	57			
Total economic classification	877 718	716 975	730 258	1 097 407	968 169	968 169	1 089 937	1 188 566	1 260 578

Total departmental expenditure decreased from R877.7 million in 2019/20 to R730.2 million in 2021/22 due to the lockdown restrictions that were introduced early in the 2020/21 financial year because of the COVID – 19 pandemic.

Compensation of employees spending decreased from R283.8 million in 2019/20 to R260.3 million in 2021/22 due to delays in 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 in the operationalisation of monuments and the Provincial Archive Centre and the halt in arts and sports events. Transfers and subsidies decreased from R287.7 million in 2019/20 to R253.2 million in 2021/22 due to a reduction in transfers to non-profit institutions.

The total budget decreases by R7.5 million from the main appropriation of R1.097 billion in the 2022/23 to R1.089 billion in the 2023/24 financial year due to a reduction in the infrastructure allocation and other allocations earmarked for the operationalisation of three infrastructure facilities which are incomplete and not ready to be made functional. Over the 2023 MTEF, additional funds are allocated for improvement of conditions of service which is the provisional 3 percent wage agreement for public servants. Furthermore R7.2 million is a reallocation of funds which was previously surrendered due to the COVID-19 restrictions and earmarked for the Tri-colour games taking place in Italy in the 2023/24 financial year. This event will take place in the month of July 2023 in Italy and attended by representatives inclusive of those who participated in swimming, athletics and basketball in the 5th edition of the OR Tambo Soncini Social Cohesion Games. This partnership with Italy will grow the Coaches Exchange Programme and facilitate talent identification. The department is developing partnerships with stakeholders not only in sports but also in libraries since books were handed over to the Soncini Library following the repatriation of all SA Archives housed in African Countries that accommodated South African citizens during the liberation struggle.

The 2023 MTEF budget also caters for the continuation of the department's programmes, including but not limited to, the 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 2023 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Gauteng Film Commission	37 500	38 469	38 691	39 329	41 169	41 169	40 087	40 087	41 883
Total departmental transfers	37 500	38 469	38 691	39 329	41 169	41 169	40 087	40 087	41 883

Transfers to the Gauteng Film Commission (GFC) increased from R37.5 million in 2019/20 to R38.7 million in 2021/22 to fund the operations of this entity and its service delivery interventions including supporting film productions and training artists in the film sector thereby contributing to economic growth and job creation. Transfers to the GFC increase marginally from a main allocation of R39.3 million in 2022/23 to R40.1 million in the 2023/24 financial year. For the first two years of the 2023 MTEF, transfers to this entity remains constant at R40.1 million since no nominal baseline increase was applied in 2024/25 in an effort to contain growth in baselines and sustain finances. However, despite this priority is still afforded to the frontline services of the entity through the allocated budget.

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	63 500	53 500	74 749	66 500	66 500	66 500	67 715	70 754	73 924
Category B	113 338	111 800	106 888	136 149	136 149	136 149	132 578	144 801	151 288

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category C	5 315	2 654		2 927	2 927	2 927	2 029	3 207	3 351
Unallocated									
Total departmental transfers	182 153	167 954	181 637	205 576	205 576	205 576	202 322	218 762	228 563

Transfers to municipalities marginally decreased from R182 million in 2019/20 to R181 million in 2021/22 due to delays in the operationalisation of libraries.

In 2023/24 R203.2 million is allocated to municipalities which increases to R228.6 million in 2025/26 to make provision for the ongoing 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, hence the minimal baselines growth in allocations. 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of The MEC	8 462	8 646	10 583	13 027	12 345	12 345	14 265	14 473	14 938
2. Corporate Services	143 435	132 091	126 846	162 041	142 820	142 820	186 210	183 884	199 979
Total payments and estimates	151 897	140 737	137 429	175 068	155 165	155 165	200 475	198 357	214 917

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	145 460	129 160	131 057	167 355	142 881	142 751	189 777	192 325	204 559
Compensation of employees	107 952	102 027	96 167	136 035	99 586	99 456	136 108	155 606	160 027
Goods and services	37 503	27 129	34 890	31 320	43 294	43 294	53 669	36 719	44 532
Interest and rent on land	5	4			1	1			
Transfers and subsidies to:	1 328	8 316	3 296	2 430	2 831	2 961	2 537	2 651	2 770
Provinces and municipalities									
Households	1 328	8 316	3 296	2 430	2 831	2 961	2 537	2 651	2 770
Payments for capital assets	4 917	3 233	2 946	5 283	9 401	9 401	8 161	3 381	7 588
Buildings and other fixed structures									
Machinery and equipment	4 917	3 233	2 620	5 283	9 401	9 401	8 161	3 381	7 588
Software and other intangible assets			326						
Payments for financial assets	192	28	130		52	52			
Total economic classification	151 897	140 737	137 429	175 068	155 165	155 165	200 475	198 357	214 917

The total amount spent by the programme decreased from R151.9 million in 2019/20 to R137.4 million in 2021/22 due to delays in the filling of vacant posts. Expenditure on goods and services decreased from R37.5 million in 2019/20 to R34.8 million in the 2021/22 financial year due to the impact of COVID-19 lockdown restrictions which led to low spending in the support and operational costs. Transfers and subsidies increased from R1.3 million in 2019/20 to R3.3 million in 2021/22 due to the payment of leave gratuity and the MEC's discretionary funds which contributed to donations made to men and women in sports and culture who passed on due to the COVID-19 related illnesses. Payments for capital assets decreased from R4.9 million in 2019/20 to R2.9 million in 2021/22 due to less payments for the hiring of government vehicles amidst the COVID-19 pandemic. It should be noted that the payment for government vehicles is centralised in Programme 1: Administration, but these vehicles are also utilised by the officials who deliver core frontline services in the department.

The total budget of the programme increases by R25.4 million from R175.1 million in 2022/23 to R200.5 million in the main appropriation of the 2023/24 financial year. The 2023 MTEF allocation increases from R200.4 million in 2023/24 to R214.9 million in 2025/26 to ensure that good governance is enhanced, and service delivery is improved. The significant increase of R22.3 million in the 2023/24 allocation for goods and services is due to provision made for audit and investigation fees, property payments and the purchasing and maintenance of security equipment whereas the increase in machinery and equipment is for the procurement of tools of trade as the department will be reducing the high vacancy rate which will require the acquisition of tools of trade for new employees.

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 so, 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management	9 838	8 809	8 060	9 439	9 339	9 339	10 007	10 297	10 351
2. Arts & Culture	138 057	130 247	112 090	161 167	153 217	153 217	137 621	159 377	172 025
3. Heritage Resource Services	45 903	20 450	21 685	68 859	39 381	39 381	43 965	71 343	74 042
4. Language Services	1 818	2 428	1 165	4 697	3 697	3 697	3 197	5 206	5 307
Total payments and estimates	195 616	161 934	143 000	244 161	205 633	205 633	194 790	246 223	261 725

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	135 936	94 229	101 588	185 022	145 485	145 485	135 169	188 520	201 660
Compensation of employees	58 761	54 753	52 831	75 037	55 926	55 926	57 812	77 658	79 267
Goods and services	77 174	39 474	48 752	109 985	89 559	89 559	77 357	110 862	122 393
Interest and rent on land	1	2	5						
Transfers and subsidies to:	54 911	65 992	40 210	54 256	56 126	56 126	56 216	47 813	49 956
Provinces and municipalities	2 515	2 654		2 927	2 927	2 927	2 029	3 193	3 336
Departmental agencies and accounts	37 500	38 469	38 691	39 329	41 169	41 169	40 087	40 087	41 883
Non-profit institutions	14 520	11 634	328	12 000	12 000	12 000	14 100	4 533	4 737
Households	376	13 235	1 191		30	30			
Payments for capital assets	4 769	1 713	1 129	4 883	4 022	4 022	3 405	9 890	10 109
Buildings and other fixed structures	2 627		360	400	1 685	1 685	1 685	5 000	5 000

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Machinery and equipment	417	1 713	769	4 483	2 337	2 337	1 720	4 890	5 109
Heritage Assets	1 725								
Software and other intangible assets									
Payments for financial assets			73						
Total economic classification	195 616	161 934	143 000	244 161	205 633	205 633	194 790	246 223	261 725

The total expenditure of the programme decreased from R195.6 million in 2019/20 to R143 million in 2021/22 due to the impact of the restrictions and regulations implemented for the COVID-19 pandemic.

Expenditure on compensation of employees decreased from R58.7 million in 2019/20 to R52.8 million in 2021/22 due to delays in the filling of vacant posts. Expenditure under goods and services decreased from R77.1 million in 2019/20 to R48.7 million in 2021/22 as the COVID-19 lockdown restrictions prohibited the department from hosting public events related to arts, culture and recreational programmes.

There was a decrease in payments on capital assets from R4.8 million in 2019/20 to R1.1 million in 2021/22 owing to the completion of the construction works at the Women's Living Heritage Monument in the 2019/20 financial year. Transfers decreased from R54.9 million in 2019/20 to R40.2 million in 2021/22 mainly due to a reduction in transfers to arts and culture NPOs.

The total budget of the programme decreases by R49.3 million in 2023/24 from a main appropriation of R244.1 million in 2022/23 to R194.7 million in 2023/24 due to the decrease in the earmarked funds for the operationalisation of the two monuments as they are not yet ready for occupation. The 2023 MTEF allocation increases from R194.7 million in 2023/24 to R261.7 million in 2025/26 to ensure the continuous implementation of integrated and sustainable arts, culture and recreation programmes.

The 2023 MTEF allocation of the programme will continue to fund the implementation of sustainable arts and cultural programmes which includes, amongst others, DJ programmes in the form of the Puisano auditions to showcase jazz bands and ignite the gigging community. In addition, financial support will be provided to signature, major, community and local arts, children's theatre and dance programmes and cultural events. Budget is also allocated to fund arts and culture holiday programmes, to provide financial support to organisations through Grants-in-Aid, to market access initiatives and mentorship programmes, to install statues and to identify economically viable routes across the province.

SERVICE DELIVERY MEASURES

PROGRAMME 2: CULTURAL AFFAIRS

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of Arts and Culture Living Legends supported	50	50	50	50
Number of Andrew Makhaya Street echoes supported with developmental programmes	50	100	100	100
Number of women trained in the Basetsana scriptwriting and directing workshop	1 000	1 500	1 500	1 500
Gauteng Heritage Carnival hosted	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	5 000	5 000	5 000	5 000
Number of Arts and Culture organisations financially supported	30	60	60	70
Number of Sport and Recreation organisations financially supported	30	60	60	70
Number of creatives supported through the 3D virtual fashion and art gallery	15	15	20	20
Number of live music initiatives supported	8	10	10	10
Number of arts and culture events financially supported (signature, major, community, local and trade fairs)	15	10	10	10
Number of market access initiatives implemented	20	20	20	20
Number of emerging creatives trained through mentorship programmes	1 000	1 000	1 000	1 000
Number of practitioners benefitting from capacity building opportunities	400	500	500	500
Number of community conversation/dialogues implemented to foster social interaction per year (Sector Indicator)	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" campaign (Sector Indicator)	55	60	60	60
Number of Language Coordinating Structures supported (non-cumulative)	1	1	1	1

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of new statues for heroes and heroines of the Heritage Liberation Struggle installed	4	4	4	4
Number of plaques for statues of colonialism erected	4	4	4	4
Number of monuments supported	3	3	3	3

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management	3 583	4 881	5 199	8 502	8 502	8 502	7 987	9 497	9 772
2. Library Services	247 199	211 153	228 454	292 975	282 618	282 618	305 717	318 161	338 873
3. Archives	17 277	11 430	13 290	31 719	11 719	11 719	15 137	35 962	36 546
Total payments and estimates	268 059	227 464	246 943	333 196	302 839	302 839	328 841	363 620	385 191

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	60 842	49 321	53 888	108 833	89 038	88 812	98 936	88 985	96 523
Compensation of employees	21 388	22 067	22 619	44 258	28 359	28 133	34 440	47 167	47 822
Goods and services	39 450	27 251	31 267	64 575	60 676	60 676	64 496	41 818	48 701
Interest and rent on land	4	3	2		3	3			
Transfers and subsidies to:	183 284	166 030	183 931	206 799	206 479	206 705	204 293	220 224	230 090
Provinces and municipalities	179 638	165 300	181 637	202 649	202 649	202 649	200 293	215 569	225 227
Non-profit institutions	3 400	498	1 500	3 500	3 500	3 500	3 500	3 847	4 019
Households	246	232	794	650	330	556	500	808	844
Payments for capital assets	23 933	12 113	9 124	17 564	7 322	7 322	25 612	54 411	58 578
Buildings and other fixed structures	22 192	11 292	8 714	14 136	5 450	5 450	22 225	51 991	56 050
Machinery and equipment	1 741	821	410	3 247	1 872	1 872	3 123	2 420	2 528
Software and other intangible assets				181			264		
Payments for financial assets									
Total economic classification	268 059	227 464	246 943	333 196	302 839	302 839	328 841	363 620	385 191

Expenditure in the programme decreased from R268.1 million in 2019/20 to R246.9 million in the 2021/22 financial year. Compensation of employees increased from R21.4 million in 2019/20 to R22.6 million in 2021/22 owing to the implementation of the new organisational structure and the implementation of the corridor model. Expenditure on goods and services decreased from R39.5 million in 2019/20 to R31.2 million in 2021/22 due to the restrictions and regulations that were implemented because of the COVID-19 pandemic.

Over the 2023 MTEF, total allocation to the programme increases from R328.8 million in 2023/24 to R385 million in 2025/26 owing to the increase in the infrastructure portfolio and transfers to municipalities. Goods and services remain constant from a main allocation of R64.5 million in 2022/23 to R64.4 million in 2023/24 and mainly provides for the implementation of the community libraries programme.

Transfers and subsidies are R200.2 million in 2023/24 for the operationalisation and digitisation of libraries. Transfers and subsidies receive the largest portion of the programme's budget due to funding provided to municipalities for the operationalisation and digitisation of libraries 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. These transfers also play a huge role in the transformation and modernisation of libraries. With users becoming more technologically aware and connected through ICT, this will make it possible to offer seamless library services everywhere through the introduction of "Libraries of the Future". Libraries of the future ensure that information resources managed by libraries are readily available and that barriers to their use are minimised. Libraries of the Future facilitates the provision of services on a wide range of devices and integrated systems with services from beyond the library such as portals, virtual learning environments, e-commerce applications including arts, music, and film spaces in libraries as a lifelong learning base. Libraries of the Future are hybrid and promote social cohesion.

In 2023/24, R25.6 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 allocation increases to R58.5 million in 2025/26.

SERVICE DELIVERY MEASURES

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of library materials procured	14 000	14 000	16 000	16 000
Number of municipalities financially supported to provide library services	9	9	9	9
Number of libraries established per year (Sector Indicator)	3	3	6	
Number of Hospital/ Clinics libraries established	20	10	20	30
Number of public awareness programmes implemented in libraries	8	8	10	10
Number of beneficiaries financially supported to inculcate culture of reading	14	15	15	15
Number of Born to Read programmes implemented	30	15	20	25
Number of market access promotional interventions for local emerging authors implemented	20	10	10	10
Number of ECD's provided with Toy Libraries	20	12	15	20
Number of libraries of the future developed	15	15	20	20
Number of public awareness programmes conducted in archives (Sector Indicator)	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	30	30

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management	11 523	12 725	11 220	12 277	12 627	12 627	13 171	13 732	14 197
2. Sport	89 088	76 379	57 542	136 673	105 486	105 486	156 267	189 922	203 713
3. Recreation	115 715	83 491	99 639	128 879	126 869	126 869	107 974	121 617	123 695
4. School Sport	45 820	14 245	34 485	67 154	59 551	59 551	88 419	55 095	57 140
Total payments and estimates	262 146	186 840	202 886	344 982	304 532	304 532	365 831	380 366	398 745

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	209 613	115 720	173 126	244 566	241 427	241 427	266 913	262 872	279 228
Compensation of employees	95 775	86 226	88 669	100 922	100 639	100 639	98 842	104 140	106 834
Goods and services	113 838	29 494	84 457	143 644	140 788	140 788	168 071	158 732	172 394
Interest and rent on land									
Transfers and subsidies to:	48 172	67 793	25 781	75 636	43 615	43 615	86 535	90 845	94 914
Non-profit institutions	47 813	60 056	24 648	75 636	43 337	43 337	86 535	90 845	94 914
Households	359	7 737	1 133		278	278			
Payments for capital assets	4 361	3 327	3 979	24 780	19 485	19 485	12 383	26 649	24 603
Buildings and other fixed structures	1 990	1 710	946	21 950	16 500	16 426	10 499	11 329	11 597
Machinery and equipment	2 371	1 617	3 033	2 830	2 985	3 059	1 884	15 320	13 006
Payments for financial assets					5	5			
Total economic classification	262 146	186 840	202 886	344 982	304 532	304 532	365 831	380 366	398 745

The total expenditure of the programme decreased from R262.1 million in 2019/20 to R202.9 million in 2021/22 due to the restrictions and regulations imposed which prohibited the hosting/co-hosting of major sporting events.

Compensation of employees decreased from R95.8 million in 2019/20 to R88.7 million in 2021/22 because the department was unable to fill several vacant positions. Expenditure on goods and services decreased from R113.8 million in 2019/20 to R84.5 million in 2021/22 because of lockdown regulations on contact sport, public sporting events and gatherings. Transfers decreased from R48.2 million in 2019/20 to R25.8 million 2021/22 due to reduction in transfers to non-profit organisations.

Payments for capital assets decreased from R4.4 million in 2019/20 to R3.9 million in 2021/22 due to delays in the upgrading of sporting facilities in communities.

Over the 2023 MTEF, the total budget of the programme increases from R365.8 million in 2023/24 to R398.7 million in 2025/26 mainly due to increased participation in sporting events, the hosting of Netball World Cup, the bidding for and hosting of major events and the allocation of the Mass Participation conditional grant. This baseline growth is also due to the funding of sport infrastructure projects. Furthermore, the programme receives an additional amount of R7.2 million to participate in the Tri-colour games in the 2023/24 financial year.

Transfers and subsidies increase from R86.5 million in 2023/24 to R94.9 million in the 2025/26 financial year. This is mainly attributable to support provided to organisations for coordinating major signature sporting events and academies. The 2023 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 Wellness Programmes. Payments of capital assets is allocated at R12.4 million in 2023/24 and increases to 24.6 million in 2025/26 due to the ongoing construction the of combi courts at MH Joosbus Secondary School Lenasia, Geluksdal Primary School, Wedela Primary School, Rekopantse Primary School and Ratanda Bertha Gxowa Primary School and the completion of demolishing the HM Pitje stadium.

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of schools provided with equipment and/or attire as per the established norms and standards (Sector Indicator)	460	460	460	460
Number of hubs provided with equipment and/or attire as per the established norms and standards (Sector Indicator)	27	27	27	27
Number of clubs provided with equipment and/or attire as per the established norms and standards (Sector Indicator)	220	220	260	260
Number of Sport Academies supported	6	6	6	6
Number of athletes supported by the sport academies (Sector Indicator)	750	750	750	750
Number of people trained to deliver the sport academy programme	250	250	270	270
Number of people participating in the Learn to Swim Programme	2 200	1 000	1 000	1 000
Number of sport and recreation projects implemented by Provincial Sports Confederation	5	5	5	5
Number of O.R Tambo Soncini games held	6	6	6	6
Number of sport focused schools supported	9	9	9	9
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	60	60	60	65
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, local and/or incubator)	12	12	12	12
Number of people trained in the hubs to deliver community sport Siyadlala in the Mass Participation Programme	200	200	200	230
Number of Kasi gyms supported with fitness equipment	40	25	30	35
Number of provincial healthy lifestyle programmes implemented	50	50	50	50
Number of Community Sport Coordinators appointed	38	40	40	40
Number of women in sport resourced with sport fitness apparel	1 500	1 500	2 000	2 000
Number of Premier's Social Cohesion Games hosted	6	6	6	6
Number of sport and recreation facilities (Combi Courts) developed	20	5	5	5
Number of non-fee-paying schools supported to participate in Sport Wednesday programmes	410	481	120	109
Number of people trained to deliver school sport programmes	540	540	540	540
Number of learners participating in school sport tournaments at a district level (Sector Indicator)	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

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and cost

The staff headcount increased from 871 in 2019/20 to 923 in 2021/22 due to the appointment of employees in line with the recruitment plan. Personnel expenditure increased from R283.8 million in 2019/20 to R289 million in 2021/22 owing to the annual increment and the appointment of new employees.

The increase in the personnel budget from R327.2 million in 2023/24 to R393.5 million in 2025/26 is informed by the department's plans towards a fully capacitated organisational structure. The department has realigned the personnel headcount with the compensation of employees' budget at a programme level to ensure alignment with the approved organisational structure.

Provincial head office houses the administration of the department and the corridor offices interface with communities at 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			
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26	
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate % Costs of Total
Salary level																
1 – 6	570	54 760	570	124 510	631	137 531	389	64	453	136 342	536	178 979	536	181 185	6%	10%
7 – 10	167	139 283	167	66 120	154	66 057	88	7	95	47 649	126	84 761	126	86 521	10%	22%
11 – 12	83	54 378	83	53 646	77	49 011	44	5	49	52 590	75	68 519	75	71 589	15%	11%
13 – 16	33	32 076	33	29 705	32	36 252	27		27	47 390	36	50 294	36	52 547	10%	4%
Other	18	3 379	18	3 540	29	176	110		110	183	110	2 018	110	2 108	0%	126%
Total	871	283 876	871	277 520	923	289 027	658	76	734	284 154	883	327 202	883	393 950	6%	12%
Programme																
1. Administration	238	107 952	238	102 027	369	96 167	194	60	254	99 456	325	155 606	325	160 027	9%	17%
2. Cultural Affairs	200	58 761	200	54 753	193	52 831	147	2	149	55 926	183	77 658	183	79 267	7%	12%
3. Library And Archives Services	92	21 388	92	22 067	30	22 619	31		31	28 133	30	47 167	30	47 822	(1)%	19%
4. Sport And Recreation	341	95 775	341	86 226	331	88 669	286	14	300	100 639	345	104 140	345	106 834	5%	2%
Direct charges															0%	0%
Total	871	283 876	871	265 073	923	260 286	658	76	734	284 154	883	327 202	883	393 950	6%	12%

9.2 Training

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

R thousand	Outcome			Main appropri- ation	Adjusted appro- priation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	871	871	923	734	734	734	883	883	883
Number of personnel trained	411	434	434	434	434	434	434	434	434
of which									
Male	176	186	186	186	186	186	186	186	186
Female	235	248	248	248	248	248	248	248	248
Number of training opportunities	102	104	104	104	104	104	104	104	104
of which									
Tertiary	55	55	55	55	55	55	55	55	55
Workshops	35	37	37	37	37	37	37	37	37
Seminars	6	6	6	6	6	6	6	6	6
Other	6	6	6	6	6	6	6	6	6
Number of bursaries offered	55	116	90	90	90	90	90	90	90
Number of interns appointed	30	30	60	60	60	60	60	60	60
Number of learnerships appointed	30								
Number of days spent on training	117	123	123	123	123	123	123	123	123
Payments on training by programme									
1. Administration	3 316	3 498	3 690	3 867	3 867	3 867	4 037	4 218	4 407
2. Cultural Affairs	607	640	675	707	707	707	738	771	806
3. Library and Archives Services	307	324	342	358	358	358	374	391	409
4. Sport and Recreation	678	715	754	790	790	790	825	862	901
Total payments on training	4 908	5 177	5 461	5 722	5 722	5 722	5 974	6 242	6 523

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 2023 MTEF increases from R5.9 million in 2023/24 to R6.5 million in 2025/26. This is intended for capacity-building and skills development as per the departmental Work Skills Plan.

9.3 Reconciliation of structural changes

N/A

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts									
Sales of goods and services other than capital assets	338	310	328	331	331	331	346	361	377
Sale of goods and services produced by department (excluding capital assets)	338	310	328	331	331	331	346	361	377
Sales by market establishments	251	171	328	241	241	241	252	263	275
Administrative fees	87	139		90	90	90	94	98	102
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	22		1	18	18	18	19	20	21
Interest	22		1	18	18	18	19	20	21
Sales of capital assets						12			
Transactions in financial assets and liabilities	8	6	859	28	28	266	29	30	31
Total departmental receipts	368	316	1 188	377	377	627	394	411	429

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	551 851	388 430	459 659	705 776	618 831	618 475	690 795	732 702	781 970
Compensation of employees	283 876	265 073	260 286	356 252	284 510	284 154	327 202	384 571	393 950
Salaries and wages	249 600	229 875	225 679	301 426	235 210	235 080	270 339	322 842	331 932
Social contributions	34 276	35 198	34 607	54 826	49 300	49 074	56 863	61 729	62 018
Goods and services	267 965	123 348	199 366	349 524	334 317	334 317	363 593	348 131	388 020
Administrative fees	93	8	597	2 656	2 645	3 055	2 521	353	369
Advertising	11 820	8 363	6 053	15 731	16 340	15 930	14 547	11 191	11 692
Minor assets	2 165	959	132	1 429	814	814	1 137	1 841	1 923
Audit cost: External	4 997	4 546	4 912	4 451	7 215	7 215	7 200	4 856	5 074
Bursaries: Employees	1 095	1 710	4 353	3 005	2 705	2 705	3 005	1 754	4 000
Catering: Departmental activities	25 701	2 517	10 790	35 030	27 980	27 815	31 778	33 894	32 413
Communication (G&S)	4 416	4 991	5 194	6 686	5 011	5 188	7 738	9 246	9 660
Computer services	10 513	4 915	7 465	3 675	4 994	4 994	5 154	1 213	1 267
Consultants and professional services: Business and advisory services	2 751	2 076	1 278	3 079	3 940	3 940	7 725	8 289	8 437
Legal services	1 374	486	1 979	620	3 779	3 839	1 779	676	706
Contractors	45 015	21 203	44 274	54 075	56 802	56 002	53 231	50 781	55 201
Agency and support / outsourced services	3 052	20	3 952	5 209	4 007	4 747	4 887	5 811	6 071
Entertainment									
Fleet services (including government motor transport)	1 468	688	1 312	5 349	4 602	4 602	5 421	4 973	5 237
Inventory: Clothing material and accessories					300	300			
Inventory: Food and food supplies									
Inventory: Learner and teacher support material								627	655
Inventory: Materials and supplies	223								
Inventory: Medical supplies									
Inventory: Other supplies	51 043	34 733	29 182	65 532	64 652	60 263	75 967	60 175	78 923

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Consumable supplies	3 118	4 845	5 740	9 222	6 999	7 212	14 529	6 266	6 547
Consumable: Stationery, printing and office supplies	2 926	1 650	3 982	7 281	6 995	6 995	5 869	8 395	8 772
Operating leases	3 892	4 568	5 141	6 881	4 862	4 870	5 669	8 314	8 645
Property payments	15 882	11 540	13 630	18 329	14 698	14 329	16 181	26 936	32 875
Transport provided: Departmental activity	25 997	1 512	14 336	24 504	15 506	13 217	6 462	29 254	30 564
Travel and subsistence	19 060	2 945	14 042	24 422	30 302	36 904	54 506	32 183	36 047
Training and development	5 477	4 516	5 888	12 233	11 705	11 705	9 480	9 321	9 738
Operating payments	8 848	2 643	6 491	17 295	15 117	14 780	13 636	9 658	10 090
Venues and facilities	17 039	1 914	8 643	22 830	22 347	22 896	15 171	22 124	23 114
Rental and hiring									
Interest and rent on land	10	9	7		4	4			
Interest	10	9	7		4	4			
Transfers and subsidies	287 695	308 131	253 218	339 121	309 051	309 407	349 581	361 533	377 730
Provinces and municipalities	182 153	167 954	181 637	205 576	205 576	205 576	202 322	218 762	228 563
Municipalities	182 153	167 954	181 637	205 576	205 576	205 576	202 322	218 762	228 563
Municipalities	182 153	167 954	181 637	205 576	205 576	205 576	202 322	218 762	228 563
Departmental agencies and accounts	37 500	38 469	38 691	39 329	41 169	41 169	40 087	40 087	41 883
Provide list of entities receiving transfers	37 500	38 469	38 691	39 329	41 169	41 169	40 087	40 087	41 883
Non-profit institutions	65 733	72 188	26 476	91 136	58 837	58 837	104 135	99 225	103 670
Households	2 309	29 520	6 414	3 080	3 469	3 825	3 037	3 459	3 614
Social benefits	1 327	21 370	3 078		659	1 081			
Other transfers to households	982	8 150	3 336	3 080	2 810	2 744	3 037	3 459	3 614
Payments for capital assets	37 980	20 386	17 178	52 510	40 230	40 230	49 561	94 331	100 878
Buildings and other fixed structures	26 809	13 002	10 020	36 486	23 635	23 561	34 409	68 320	72 647
Buildings	26 809	13 002	10 020	36 486	23 635	23 561	34 409	68 320	72 647
Other fixed structures									
Machinery and equipment	9 446	7 384	6 832	15 843	16 595	16 669	14 888	26 011	28 231
Transport equipment	3 871	5 252	5 311	6 458	6 125	6 498	6 621	7 694	8 038
Other machinery and equipment	5 575	2 132	1 521	9 385	10 470	10 171	8 267	18 317	20 193
Software and other intangible assets			326	181			264		
Payments for financial assets	192	28	203		57	57			
Total economic classification	877 718	716 975	730 258	1 097 407	968 169	968 169	1 089 937	1 188 566	1 260 578

TABLE 12.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	145 460	129 160	131 057	167 355	142 881	142 751	189 777	192 325	204 559
Compensation of employees	107 952	102 027	96 167	136 035	99 586	99 456	136 108	155 606	160 027
Salaries and wages	95 293	89 407	84 182	116 398	82 224	82 094	116 218	133 852	138 273
Social contributions	12 659	12 620	11 985	19 637	17 362	17 362	19 890	21 754	21 754
Goods and services	37 503	27 129	34 890	31 320	43 294	43 294	53 669	36 719	44 532
Administrative fees	20	8	10		500	500	14	73	76
Advertising	318	735	633	373	1 358	1 358	1 136	406	424
Minor assets		412	21	255	163	163	257	278	290
Audit cost: External	4 997	4 546	4 912	4 451	7 215	7 215	7 200	4 856	5 074

		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand		2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Bursaries: Employees		1 095	1 710	4 353	3 005	2 705	2 705	3 005	1 754	4 000
Catering: Departmental activities		1 231	204	285	632	450	450	1 095	1 144	1 195
Communication (G&S)		4 000	3 406	2 724	2 168	1 768	1 780	4 043	5 306	5 544
Computer services		10 513	3 177	6 015	3 675	4 994	4 994	5 154	84	88
Consultants and professional services: Business and advisory services		1 171	470	61	560	785	785	3 400	1 086	1 135
Legal services		1 236	486	1 979	521	3 779	3 779	1 779	568	593
Contractors		873	363	413	339	1 647	1 647	2 430	370	387
Agency and support / outsourced services			10		52	2	2		56	59
Entertainment										
Fleet services (including government motor transport)		676	324	519	1 500	1 375	1 375	1 730	1 714	1 791
Inventory: Clothing material and accessories						300	300			
Inventory: Food and food supplies										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Consumable supplies		531	3 209	2 355	873	651	651	2 808	952	994
Consumable: Stationery, printing and office supplies		861	1 035	1 316	1 276	1 768	1 768	1 952	1 392	1 454
Operating leases		590	257	1 046	1 783	274	274	2 000	1 945	2 032
Property payments		4 114	3 963	5 545	3 701	6 666	6 666	7 000	8 795	13 189
Transport provided: Departmental activity		257	44	82	140	281	281	196	205	214
Travel and subsistence		1 328	987	795	1 290	1 568	1 568	2 624	2 105	2 201
Training and development		1 940	1 031	846	2 960	2 934	2 934	3 334	1 787	1 867
Operating payments		457	494	268	854	824	824	1 136	1 224	1 279
Venues and facilities		1 295	175	712	912	1 287	1 275	1 376	619	646
Interest and rent on land		5	4			1	1			
Interest		5	4			1	1			
Transfers and subsidies		1 328	8 316	3 296	2 430	2 831	2 961	2 537	2 651	2 770
Households		1 328	8 316	3 296	2 430	2 831	2 961	2 537	2 651	2 770
Social benefits		672	496	602		391	521			
Other transfers to households		656	7 820	2 694	2 430	2 440	2 440	2 537	2 651	2 770
Payments for capital assets		4 917	3 233	2 946	5 283	9 401	9 401	8 161	3 381	7 588
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment		4 917	3 233	2 620	5 283	9 401	9 401	8 161	3 381	7 588
Transport equipment		1 280	2 652	2 474	2 483	2 483	2 483	3 787	1 520	1 588
Other machinery and equipment		3 637	581	146	2 800	6 918	6 918	4 374	1 861	6 000
Software and other intangible assets				326						
Payments for financial assets		192	28	130		52	52			
Total economic classification		151 897	140 737	137 429	175 068	155 165	155 165	200 475	198 357	214 917

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	135 936	94 229	101 588	185 022	145 485	145 485	135 169	188 520	201 660
Compensation of employees	58 761	54 753	52 831	75 037	55 926	55 926	57 812	77 658	79 267
Salaries and wages	51 704	47 380	45 417	64 140	47 197	47 197	48 376	64 668	66 069
Social contributions	7 057	7 373	7 414	10 897	8 729	8 729	9 436	12 990	13 198
Goods and services	77 174	39 474	48 752	109 985	89 559	89 559	77 357	110 862	122 393
Administrative fees			12	21	221	631		23	24
Advertising	6 316	4 983	2 897	6 534	7 304	6 894	5 361	6 127	6 401
Minor assets	1 380	479	4	604	201	201	135	660	689
Catering: Departmental activities	10 469	828	2 268	16 586	9 441	9 441	6 245	13 139	12 728
Communication (G&S)	1	351	442	1 145	807	807	863	1 249	1 305
Computer services									
Consultants and professional services: Business and advisory services	849	1 266	1 038	2 019	1 405	1 405	2 825	2 203	2 302
Legal services				99		60		108	113
Contractors	23 452	17 283	23 611	27 320	27 525	27 465	21 048	29 859	34 341
Agency and support / outsourced services	415		66	1 923	714	714	230	2 097	2 190
Fleet services (including government motor transport)	87	69	90	1 176	804	804	1 370	383	441
Consumable supplies	992	739	848	1 418	1 606	1 268	5 630	1 547	1 617
Consumable: Stationery, printing and office supplies	548	578	1 662	3 360	2 453	2 453	948	4 755	4 969
Operating leases	3 293	4 297	3 960	4 798	4 588	4 588	3 520	5 735	5 951
Property payments	5 918	1 675	1 539	11 707	4 627	3 853	5 860	10 770	13 253
Transport provided: Departmental activity	10 564	1 264	1 618	8 135	2 704	2 571	4 229	7 528	7 865
Travel and subsistence	3 379	1 300	3 224	3 985	11 242	12 057	7 603	4 348	6 963
Training and development	804	1 107	1 946	2 093	1 786	1 786	2 136	2 283	2 385
Operating payments	179	35	248	2 502	781	781		2 729	2 851
Venues and facilities	8 477	1 311	3 279	14 560	10 200	10 200	5 033	15 319	16 005
Transfers and subsidies	54 911	65 992	40 210	54 256	56 126	56 126	56 216	47 813	49 956
Departmental agencies and accounts	37 500	38 469	38 691	39 329	41 169	41 169	40 087	40 087	41 883
Provide list of entities receiving transfers	37 500	38 469	38 691	39 329	41 169	41 169	40 087	40 087	41 883
Non-profit institutions	14 520	11 634	328	12 000	12 000	12 000	14 100	4 533	4 737
Households	376	13 235	1 191		30	30			
Social benefits	376	13 137	1 131						
Other transfers to households		98	60		30	30			
Payments for capital assets	4 769	1 713	1 129	4 883	4 022	4 022	3 405	9 890	10 109
Buildings and other fixed structures	2 627		360	400	1 685	1 685	1 685	5 000	5 000
Buildings	2 627		360	400	1 685	1 685	1 685	5 000	5 000
Machinery and equipment	417	1 713	769	4 483	2 337	2 337	1 720	4 890	5 109
Transport equipment	282	361	385	495	707	707	750	540	564
Other machinery and equipment	135	1 352	384	3 988	1 630	1 630	970	4 350	4 545
Payments for financial assets			73						
Total economic classification	195 616	161 934	143 000	244 161	205 633	205 633	194 790	246 223	261 725

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	60 842	49 321	53 888	108 833	89 038	88 812	98 936	88 985	96 523
Compensation of employees	21 388	22 067	22 619	44 258	28 359	28 133	34 440	47 167	47 822
Salaries and wages	18 502	18 947	19 460	38 893	24 077	24 077	28 574	41 429	42 003
Social contributions	2 886	3 120	3 159	5 365	4 282	4 056	5 866	5 738	5 819
Goods and services	39 450	27 251	31 267	64 575	60 676	60 676	64 496	41 818	48 701
Administrative fees	56			390	240	240	382	69	72
Advertising	2 713	1 352	1 406	4 526	3 030	3 030	4 179	1 871	1 955
Minor assets	785	65	17	570	400	400	252	746	780
Catering: Departmental activities	766	267	1 167	1 207	1 387	1 387	2 109	2 842	2 970
Communication (G&S)	4	98	437	727	211	211	211	793	828
Computer services		1 738	1 450					1 129	1 179
Consultants and professional services: Business and advisory services	290	240		500	500	500	500		
Legal services	138								
Contractors	3 703	1 385	4 928	6 079	5 936	5 936	6 006	6 425	5 713
Agency and support / outsourced services									
Fleet services (including government motor transport)	111	61	153	1 161	911	911	1 511	819	856
Inventory: Learner and teacher support material								627	655
Inventory: Other supplies	14 959	13 369	6 238	24 352	24 262	23 328	23 800	6 759	14 321
Consumable supplies	1 466	896	1 831	5 100	4 660	4 660	4 913	2 903	3 033
Consumable: Stationery, printing and office supplies	813	37	537	1 633	1 762	1 762	1 443	1 384	1 446
Property payments	5 075	4 884	5 513	1 421	1 905	2 310	3 121	6 946	6 008
Transport provided: Departmental activity	280	11	213	700	468	604	420	61	64
Travel and subsistence	581	173	326	2 576	1 901	1 927	2 279	2 317	2 421
Training and development	1 247	591	369	1 063	977	977	800	1 934	2 020
Operating payments	4 775	2 065	5 541	11 437	11 373	11 357	11 421	3 414	3 567
Venues and facilities	1 679	5	1 026	833	753	1 128	1 000	145	151
Transfers and subsidies	183 284	166 030	183 931	206 799	206 479	206 705	204 293	220 224	230 090
Provinces and municipalities	179 638	165 300	181 637	202 649	202 649	202 649	200 293	215 569	225 227
Municipalities	179 638	165 300	181 637	202 649	202 649	202 649	200 293	215 569	225 227
Municipalities	179 638	165 300	181 637	202 649	202 649	202 649	200 293	215 569	225 227
Non-profit institutions	3 400	498	1 500	3 500	3 500	3 500	3 500	3 847	4 019
Households	246	232	794	650	330	556	500	808	844
Social benefits			212			292			
Other transfers to households	246	232	582	650	330	264	500	808	844
Payments for capital assets	23 933	12 113	9 124	17 564	7 322	7 322	25 612	54 411	58 578
Buildings and other fixed structures	22 192	11 292	8 714	14 136	5 450	5 450	22 225	51 991	56 050
Buildings	22 192	11 292	8 714	14 136	5 450	5 450	22 225	51 991	56 050
Other fixed structures									
Machinery and equipment	1 741	821	410	3 247	1 872	1 872	3 123	2 420	2 528
Transport equipment	298	622	368	700	400	699	500	634	662
Other machinery and equipment	1 443	199	42	2 547	1 472	1 173	2 623	1 786	1 866

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Software and other intangible assets				181			264		
Payments for financial assets									
Total economic classification	268 059	227 464	246 943	333 196	302 839	302 839	328 841	363 620	385 191

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	209 613	115 720	173 126	244 566	241 427	241 427	266 913	262 872	279 228
Compensation of employees	95 775	86 226	88 669	100 922	100 639	100 639	98 842	104 140	106 834
Salaries and wages	84 101	74 141	76 620	81 995	81 712	81 712	77 171	82 893	85 587
Social contributions	11 674	12 085	12 049	18 927	18 927	18 927	21 671	21 247	21 247
Goods and services	113 838	29 494	84 457	143 644	140 788	140 788	168 071	158 732	172 394
Administrative fees	17		575	2 245	1 684	1 684	2 125	188	197
Advertising	2 473	1 293	1 117	4 298	4 648	4 648	3 871	2 787	2 912
Minor assets		3	90		50	50	493	157	164
Bursaries: Employees									
Catering: Departmental activities	13 235	1 218	7 070	16 605	16 702	16 537	22 329	16 769	15 520
Communication (G&S)	411	1 136	1 591	2 646	2 225	2 390	2 621	1 898	1 983
Computer services									
Contractors	16 987	2 172	15 322	20 337	21 694	20 954	23 747	14 127	14 760
Agency and support / outsourced services	2 637	10	3 886	3 234	3 291	4 031	4 657	3 658	3 822
Fleet services (including government motor transport)	594	234	550	1 512	1 512	1 512	810	2 057	2 149
Inventory: Materials and supplies	223								
Consumable supplies	129	1	706	1 831	82	633	1 178	864	903
Consumable: Stationery, printing and office supplies	704		467	1 012	1 012	1 012	1 526	864	903
Operating leases			20						
Property payments	775	1 018	1 033	1 500	1 500	1 500	200	425	425
Transport provided: Departmental activity	14 896	193	12 423	15 529	12 053	9 761	1 617	21 460	22 421
Travel and subsistence	13 772	485	9 697	16 571	15 591	21 352	42 000	23 413	24 462
Training and development	1 486	1 787	2 727	6 117	6 008	6 008	3 210	3 317	3 466
Operating payments	3 437	49	434	2 502	2 139	1 818	1 079	2 291	2 393
Venues and facilities	5 588	423	3 626	6 525	10 107	10 293	7 762	6 041	6 312
Interest and rent on land									
Interest									
Transfers and subsidies	48 172	67 793	25 781	75 636	43 615	43 615	86 535	90 845	94 914
Non-profit institutions	47 813	60 056	24 648	75 636	43 337	43 337	86 535	90 845	94 914
Households	359	7 737	1 133		278	278			
Social benefits	279	7 737	1 133		268	268			
Other transfers to households	80				10	10			
Payments for capital assets	4 361	3 327	3 979	24 780	19 485	19 485	12 383	26 649	24 603
Buildings and other fixed structures	1 990	1 710	946	21 950	16 500	16 426	10 499	11 329	11 597
Buildings	1 990	1 710	946	21 950	16 500	16 426	10 499	11 329	11 597
Machinery and equipment	2 371	1 617	3 033	2 830	2 985	3 059	1 884	15 320	13 006

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Transport equipment	2 011	1 617	2 084	2 780	2 535	2 609	1 584	5 000	5 224
Other machinery and equipment	360		949	50	450	450	300	10 320	7 782
Payments for financial assets					5	5			
Total economic classification	262 146	186 840	202 886	344 982	304 532	304 532	365 831	380 366	398 745

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	25 576	15 853	6 853	38 450	38 450	38 450	42 306	20 155	29 083
Compensation of employees	1 500	1 074	1 473	6 500	6 500	6 500	6 500	10 180	10 180
Salaries and wages	1 320	904	1 473	5 785	5 785	5 785	5 785	8 829	8 829
Social contributions	180	170		715	715	715	715	1 351	1 351
Goods and services	24 076	14 779	5 380	31 950	31 950	31 950	35 806	9 975	18 903
Administrative fees	14							67	70
Advertising	892			300	300	300	300	596	620
Minor assets								1 110	1 160
Catering: Departmental activities	717		7				300	298	311
Communication (G&S)								87	91
Computer services			1 450	3 000	3 000	3 000		123	129
Agency and support / outsourced services									
Fleet services (including government motor transport)									
Inventory: Learner and teacher support material								540	564
Consumable supplies	213		274	1 000	1 000	1 000	1 856	160	167
Consumable: Stationery, printing and office supplies	773	400					200	162	169
Transport provided: Departmental activity									
Travel and subsistence	20		20					369	386
Training and development	770	400						109	114
Operating payments			1 644	11 321	11 321	11 321	11 321		
Venues and facilities	1 094	781							
Transfers and subsidies	119 938	98 528	131 413	130 649	130 649	130 649	127 293	129 058	128 530
Provinces and municipalities	115 038	98 030	131 413	128 649	128 649	128 649	125 293	124 822	124 104
Municipalities	115 038	98 030	131 413	128 649	128 649	128 649	125 293	124 822	124 104
Municipalities	115 038	98 030	131 413	128 649	128 649	128 649	125 293	124 822	124 104
Non-profit institutions	4 900	498		2 000	2 000	2 000	2 000	3 463	3 618
Households								773	808
Other transfers to households							773		808
Payments for capital assets	9 339	11 291	3 127	5 000	5 000	5 000	6 923	35 147	35 006
Buildings and other fixed structures	7 069	11 291	3 127	5 000	5 000	5 000	5 000	31 606	31 606
Other fixed structures			3 127					26 606	26 606
Machinery and equipment	2 270						1 923	3 541	3 400
Transport equipment									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Other machinery and equipment	2 270						1 923	3 541	3 400
Payments for financial assets									
Total economic classification	154 853	125 672	141 393	174 099	174 099	174 099	176 522	184 360	192 619

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	69 208	26 523	60 049	89 901	89 901	89 901	107 068	117 823	124 305
Compensation of employees	11 055	7 846	5 530	12 975	12 975	12 975	17 086	13 546	13 546
Salaries and wages	9 971	6 881	5 530	11 549	11 549	11 549	15 597	12 057	12 057
Social contributions	1 084	965		1 426	1 426	1 426	1 489	1 489	1 489
Goods and services	58 153	18 677	54 519	76 926	76 926	76 926	89 982	104 277	110 759
Administrative fees	132	400	554	328	328	328	2 025	342	357
Advertising	2 092	1 300	566	2 149	2 149	2 149	1 999	2 244	2 345
Minor assets	80		16				443		
Catering: Departmental activities	8 317	3 740	4 847	8 783	8 783	8 783	15 834	8 169	8 535
Communication (G&S)	42	10	35	393	393	393	415	410	428
Computer services									
Contractors	7 196		4 626	11 576	11 576	11 576	7 952	10 085	9 537
Agency and support / outsourced services	2 119	1 554	3 017	1 749	1 749	1 749	2 520	1 826	1 908
Fleet services (including government motor transport)	5	2					150		
Inventory: Learner and teacher support material									
Consumable supplies	157	111	591				250		
Consumable: Stationery, printing and office supplies	710	862	467	948	948	948	1 027	990	741
Operating leases			20						
Property payments				126	126	126	200	132	138
Transport provided: Departmental activity	11 053		10 947	8 646	8 646	8 646	1 617	9 026	9 430
Travel and subsistence	9 976	3 066	7 459	5 097	5 097	5 097	27 105	5 321	5 559
Training and development	3 230	2 500	2 702	6 426	6 426	6 426	2 770	6 709	7 010
Operating payments	1 301	1 460	263	604	604	604	465	631	659
Venues and facilities	3 128	3 672	2 025	9 018	9 018	9 018	4 178	4 096	4 280
Transfers and subsidies	11 466	9 432	4 947	12 046	12 046	12 046	17 659	12 576	12 139
Non-profit institutions	11 466	2 008	4 947	12 046	12 046	12 046	17 659	12 576	12 139
Payments for capital assets	410		732	126	126	126		132	138
Machinery and equipment	410		732	126	126	126		132	138
Transport equipment									
Other machinery and equipment	410		732	126	126	126		132	138
Payments for financial assets									
Total economic classification	81 084	35 955	65 728	102 073	102 073	102 073	124 727	130 531	136 582

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		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 969	197	151						
Compensation of employees	1 493		151						
Salaries and wages	1 493		151						
Social contributions									
Goods and services	476	197							
Advertising									
Agency and support / outsourced services									
Consumable supplies	10	7							
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	1 969	197	151						

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments			861						
Compensation of employees			836						
Salaries and wages			836						
Social contributions									
Goods and services			25						
Advertising									
Travel and subsistence									
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification			861						

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	63 500	53 500	74 749	66 500	66 500	66 500	67 715	70 754	73 924
Ekurhuleni	20 000	17 500	34 410	20 750	20 750	20 750	22 446	23 452	24 503
City of Johannesburg	25 000	18 500	20 223	24 000	24 000	24 000	22 823	23 848	24 916
City of Tshwane	18 500	17 500	20 116	21 750	21 750	21 750	22 446	23 454	24 505
Category B	113 338	111 800	106 888	136 149	136 149	136 149	132 578	144 801	151 288
Emfuleni	11 887	14 638	9 170	14 783	14 783	14 783	13 040	19 895	20 786
Midvaal	17 875	16 300	18 813	19 500	19 500	19 500	20 358	21 272	22 225
Lesedi	15 860	15 800	14 003	19 800	19 800	19 800	19 836	20 727	21 656
Mogale City	20 500	19 500	22 221	21 800	21 800	21 800	24 012	25 090	26 214
Merafong City	20 700	17 200	11 681	18 500	18 500	18 500	22 446	23 454	24 505
Rand West City	26 516	28 362	31 000	41 766	41 766	41 766	32 886	34 363	35 902
Category C	5 315	2 654		2 927	2 927	2 927	2 029	3 207	3 351
Sedibeng District Municipality	2 515	2 654		2 927	2 927	2 927	2 029	3 207	3 351
West Rand District Municipality	2 800								
Unallocated									
Total transfers to municipalities	182 153	167 954	181 637	205 576	205 576	205 576	202 322	218 762	228 563

