

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

To be appropriated by vote in 2024/25	R 1 090 000
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:

- Facilitation of talent identification and development in partnership with key stakeholders;
- Positioning of 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;
- Provision of access to sport, arts, cultural activities, libraries, archival services, and facilities;
- Transformation of the Gauteng heritage landscape; and
- Pursuing of 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, and;
- 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 sports people;
- Developing sporting and artistic talent in young people to equip them for 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, and;
- 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.

Alignment to National and Provincial Plans

The National Development Plan (NDP) 2030, issued in 2012, outlines the vision for the country and provides a long-term plan for achieving the vision through changes in the socioeconomic structure and the culture of society resulting from South Africa's history of oppression, exploitation and depression.

It further recognises the crucial role played by the arts, culture, and sport sectors in society. In terms of the NDP, arts and culture open powerful spaces to debating 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). These priorities are contained in the Gauteng Provincial Government (GPG) Vision 2030 of Growing Gauteng Together (GGT). The DSACR is implementing Outcome 6 of the MTSF: *"Social cohesion and safe communities"* and Priority 4 of the GGT2030: *"Safety, Social Cohesion and Food Security"* and 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.

As articulated in the mandate of the 6th Administration and preparation of the 7th Administration, the programmes of the department are anchored in the provincial priorities of the GGT2030 Plan. The department will contribute to the provincial priority, **"Economy, jobs and infrastructure"**, through the following initiatives:

- Positioning of Gauteng as the hub of Africa's creative and cultural industries to create job opportunities and to contribute substantially to small business development and economic growth;
- Transformation of the business of sport in Gauteng by actively bidding for new major events to create economic opportunities through competitive sport;
- Tackling of the socio-economic challenges of high unemployment and the reduction of poverty and inequality by continuing to support the Township Economy Revitalisation Programme;
- Expanding of youth employment through the EPWP and job opportunities such as school sport coordinators, water safety instructors, cultural officers, and library assistants;
- Creating of job opportunities for local community members through the delivery of infrastructure projects including, but not limited to, 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.;
- Upgrading of existing infrastructure such as libraries, and multipurpose sporting facilities and conducting a feasibility study on the Gauteng Soccer Museum, and
- Completion and opening existing libraries: Mullerstuine, Kocksoord, and Zuurbekom.

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

- Inculcating of the culture of reading to enhance knowledge through the Born to Read programme and other public awareness programmes in libraries;
- Construction of 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;
- Identification, development and nurturing of skills and talent to ensure participation in provincial, national and international competitions;
- Provision of 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;
- Assistance with the establishment, revival, strengthening and transformation of structures (clubs, sports councils and federations);
- Implementation of product development programmes to sharpen the skills of crafters in producing market-ready products, and
- Implementation of capacity-building and skills development programmes for artists across the value chain.

In response to the provincial priority **“Safety, social cohesion and food security,”** the department will promote a socially cohesive society to achieve and maintain balance through the implementation of the following interventions:

- Transformation of the heritage landscape by organising programmes that honour and salute heroes and heroines of the liberation struggle;
- Ensuring that national holidays such as Human Rights Day etc. are celebrated throughout all five corridors;
- Commemoration of significant days such as Africa Day and the various massacres on an intercultural basis and are fully inclusive of all South Africans;
- Implementation of major campaigns to rename roads, landmarks and buildings to transform the heritage landscape;
- Reduction of 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 expansion of the Premier’s Social Cohesion Games through partnerships with rugby and football legends;
- Promoting community social cohesion conversations/dialogues to foster social interaction, and
- Implementation of the integrated Wednesday programmes targeting non-fee-paying schools and ECD centres in previously disadvantaged communities.

Elevated provincial priorities to the end-of-term

The provincial priorities elevated to the end-of-term goals incorporate integrated and accessible infrastructure for sport, arts and cultural. This includes facilities such as libraries and sport venues in townships, aimed at fostering a reading culture and to hosting international events.

Aligned with these priorities, interventions will also concentrate on creating a diverse socially cohesive society with a shared national identity, along with transforming the sport, arts, and cultural sector to be capable and professional.

Several interventions are planned, such as providing resources to support non-fee-paying schools in townships, informal settlements and hostels (TISH) to engage in integrated programmes encompassing sports, including swimming, arts and culture, including music, dance and theatre. Other initiatives involve hosting 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 instil a culture of reading in TISH areas, implementing community games and programmes as part of the Monate programmes in TISH areas, constructing sport and recreation facilities including combi courts and libraries in TISH areas, and completing 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, creating 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

- National Sport and Recreation Amendment Bill, 2020
- South African Public Library and Information Services Bill, 2019
- Fitness Industry Regulatory Bill, 2016
- South African Combat Sport Bill, 2016
- South African Library and Information Transformation Charter, 2014
- South African Languages Practitioners’ Council Act, 2014 (Act No. 8 of 2014)
- South African Sport Academies Strategic Framework and Policy Guidelines, 2013
- Protection of Personal Information Act, 2013
- Gauteng Archives and Records Services Act (Act 5 of 2013) and Regulations
- The Safety at Sport and Recreational Events Act, 2010 (Act No. 2 of 2010)
- National Sport and Recreational Act (No. 110 of 1998, as amended in 2007)
- South African Institute for Drug-Free Sport Amendment Act, 2006 (Act No.125 of 2006, as amended)
- National Council for Library and Information Services Act (Act No. 6 of 2001)
- South African Boxing Act, 2001 (Act No. 11 of 2001)
- National Heritage Council Act, 1999 (Act No. 11 of 1999)
- National Heritage Resources Act, 1999 (Act No. 25 of 1999)

- National Library for the Blind Act (Act No. 91 Of 1998)
- South African Geographical Names Council Act, 1998 (Act No. 118 of 1998)
- National Library of South Africa Act, 1998 (Act No.92 of 1998)
- Use of Official Language Act, 2012 (Act No.12 of 1998)
- Culture Promotion Amendment Act as amended, 1998 (Act No. 59 of 1998)
- Cultural Institution ACT, 1998 (Act No.119 of 1998)
- National Arts Council Act, 1997 (Act No. 56 of 1997)
- The Legal Deposit Act (Act no. 54 of 1997)
- National Archives and Record Services of South Africa Act (Act No. 43 of 1996)
- Pan South African Language Board Act, 1995 as amended (PANSALB) (Act No. 59 of 1995)
- Heraldry Act, 1962 (Act No. 18 of 1962)
- South African Coaching Framework

Generic national good governance legislation

- Preferential Procurement Regulations, 2022
- Gauteng Township Development Act, 2022
- Public Service Regulations, 2016, as amended
- Treasury Regulations, 2005
- Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005)
- Broad-Based Black Economic Empowerment Act, 2003
- Promotion of Access to Information Act, 2000
- Promotion of Administrative Justice Act, 2000
- Preferential Procurement Policy Framework Act, 2000
- Public Finance Management Act (PFMA) 1999, as amended
- Skills Development Act, 1998
- Employment Equity Act, 1998
- Basic Conditions of Employment Act, 1997
- Constitution of the Republic of South Africa, Act 108 of 1996, as amended
- South African Qualifications Authority Act, 1995
- Labour Relations Act, 1995, as amended
- Public Service Act, 1994, as amended
- Occupational Health and Safety Act, 1993
- Companies Act, 1973

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2023/24)

THE ECONOMY, JOBS AND INFRASTRUCTURE

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

The department created 696 jobs as at the end of quarter three. Additionally, in an effort to position Gauteng as the African hub for creative and cultural industries, the department, as at the end of quarter three, established 26 market access initiatives for 1 499 beneficiaries. These beneficiaries include crafters, visual artists and fashion designers, and emerging authors enabling them to sell their products in various viable marketplaces and generate an income to promote their economic emancipation.

The department supported and partnered with 10 Major Arts and Culture events across the five corridors through the transfer of funds. The initiative aims to contribute to the Gig Economy, create jobs, stimulate tourism, and provide opportunities to the local SMMEs. Funding approval was granted to 45 Arts and Culture and 45 Sport and Recreation organisations, with signed funding agreements. Payments will be processed in the fourth quarter of the current financial year.

The department supported the Joburg Open Golf event, part of the Sunshine Tour events held in Gauteng. In partnership with Investec, the department sponsored the 2023 SA Open Golf event, which took place from 30 November 2023 to 03 December 2023, at Blair Atholl Golf and Equestrian in Centurion, resulting in the creation of 593 jobs.

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

The Bafana Bafana vs. Morocco CAF AFCON qualifier was financially supported through a transfer of R4.7 million to the South African Football Association that was approved by the Bidding and Hosting Committee on 19 April 2023. The CAF AFCON qualifier attracted more than 54 000 spectators, with tickets priced at R20.

The Gauteng Province was announced as the host for the 2023 Nedbank Cup Final held at Loftus Stadium in the City of Tshwane on 27 May 2023, and the semi-final hosted on 6 May 2023 at the FNB Stadium. This prompted the department to provide financial support to the Premier Soccer League (PSL) through a transfer of R5 million at the end of July 2023. The Nedbank Cup semi-final between Kaizer Chiefs FC and Orlando Pirates drew 80 000 spectators at FNB Stadium. Moreover, the 2023 Nedbank Cup final was hosted with 42 000 spectators within the parameters of the Gauteng Province.

The department received a mandate on 23 October 2023, shortly after the Springboks won the semi-final during the Rugby World Cup 2023, to host a Provincial Public Viewing of the Rugby World Cup 2023 for the final match between South Africa and New Zealand. The public viewing activation took place on 28 October 2023 at Maponya Mall in Soweto.

The department supported the Joburg Open Golf event, part of Sunshine Tour events held in Gauteng from 22-26 November 2023, with 165 male participants at the Houghton Golf Estate in Johannesburg in partnership with the City of Johannesburg.

There were 1 932 attendees throughout the tournament. South Africans dominated the leaderboard, with 8 out of the top 11 home players. The Joburg Open Golf Event started with a Pro-Am on 21 November 2023, with 120 participants (106 males and 16 females) at Houghton Golf Estate, Johannesburg. The department provided three people with an opportunity to participate in the Joburg Open Pro-Am, where professional golfers play with amateur golfers as a build-up to the main event. Furthermore, the department in partnership with Sunshine Tour hosted a Golf Clinic on 22 November 2023 with 7 children (5 males and 2 females) at the Houghton Golf Estate, Johannesburg, as one of the build-up events.

The 28th edition of the Soweto Marathon, hosted on 5 November 2023 at the FNB Stadium with the theme, "The People's Race" saw an increase from 20 000 to 21 583 participants post the pandemic. The marathon comprised of a 42,2 km standard marathon – the main event with 5 362 runners; a 21.1 km road race – known as the Soweto Half Marathon with 7 988 runners; and a 10 km road race – known as the African Bank Soweto Marathon with 8 233 runners. The department sponsored the event with R3.5 million.

The second Sunshine Tour Tournament in partnership with Investec sponsored the 2023 SA Open Golf event hosted from 30 November 2023 to 03 December 2023 at Blair Atholl Golf and Equestrian in Centurion. Blair Atholl course is known as the third-longest golf course in the world. It is the 113th year, that the 4-day tournament was played over 72 holes, showcasing 156 female pro golfers. The Investec SA Open Championship offers a significant minimum prize purse of \$1.5 million.

The COSAFA's Senior Women's Championship official launch and draw were held on 14 September 2023 at Birchwood Hotel & Conference Centre, while the tournament was hosted over 11 days from 04-15 October 2023 at the Lucas Moripe Stadium in Tshwane and Dobsonville Stadium in Gauteng. Twelve teams participated in 22 matches from the following countries: Angola, Botswana, Comoros, Eswatini, Lesotho, Madagascar, Malawi, Mozambique, Namibia, South Africa, Zambia and Zimbabwe. The department supported this tournament in partnership with the Council of Southern Africa Football Association (COSAFA) and the South African Football Association (SAFA) with R4 million.

EDUCATION, SKILLS REVOLUTION AND HEALTH

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

The department implemented capacity building programmes throughout the five corridors for the benefit of 804 practitioners (434 males, 361 females and 9 LGBTQIA+). These programmes aimed to empower creatives from the visual arts, craft and design sub-sectors through mentorship and coaching in business skills, product development, branding and marketing, costing, sales and management, as well as the application on social media platforms during the second quarter.

At the end of quarter three, the department supported 7 live music sessions with 45 creatives contributing to the development of live music venues and audiences. This initiative aimed at ensuring that emerging performances had opportunities to share a stage and experience with the professional performers.

Additionally, the department partnered with FYVE, an aggregator providing access to digital music platforms, to conduct a Music Business Masterclass session on 25 June 2023 and 16 September 2023. This session was aimed at empowering 110 artists (77 males, 31 females and 2 LGBTQIA+) and increase exposure, access to revenue streams, networking, collaboration and professionalising artistic products.

In partnership with the National Department of Sport, Arts and Culture, the department supported flagship events through the Mzansi Golden Economy funding to contribute to the Gig Economy, stimulate tourism, and showcase local talent with spin-offs in other related industries. The two programmes implemented included the Homecoming Festival financially supported with R2.5 million, for the hosting of the festival on 28 October 2023 at the National Botanical Gardens in Tshwane, and the re-engineering of the Artistic Minds financially supported with R750 000 for the event held on 30 September 2023 at the Eldorado Community Arts Centre in Sebokeng.

Pursuing 4th Industrial Revolution through modernised and efficient libraries

In the phase of emerging and revolving 4th Industrialisation, it is incumbent upon the department to modernise the library space within the Gauteng Province for efficient services. Hence 6 983 participants (2 996 males and 3 987 females) were empowered with 65 activities on reading programmes as additional strategies to boost reading skills in the areas of comprehension and fluency. These activities may serve as an intervention to supplement the mainstream reading programme curriculum in schools. The department continued to support five non-fee-paying schools with the provision of library learning material.

Furthermore, the department implemented seven public awareness programmes (*Library Youth Summit, Provincial Public Speaking Competition, Provincial Spelling Bee and Word Ruffle; Finger Spelling Competition, Funda Mzansi Provincial Selection competition, Reading Festival and the Provincial Readathon Competition*) in libraries with 3 530 participants (1 411 males, 2 097 females and 22 LGBTQIA+).

The 10 Born-to-Read programmes were implemented with 1 021 people (244 males and 777 females) as an intervention to improve the literacy level of the Gauteng community. The department continued providing support to the updated 14 GPN (Gauteng Provincial Network) library sites with network infrastructure in Lesedi, Mogale City and the City of Ekurhuleni.

Facilitating talent identification and development in partnership with key stakeholders

The department provided support to 65 leagues, with 12 292 participants (5 934 males and 6 358 females), while 894 athletes were supported through the sports academy programme. Club development training was conducted for 673 participants (438 males, 234 females and 1 LGBTQIA+).

Sport Academy training was implemented with 374 people (291 males and 83 females). Moreover, six O.R Tambo Soncini games were held with 4 078 participants (2 030 males, 2 037 females and 11 LGBTQIA+), while the Gauteng Province participated at the 7th edition of the Giochi del Tricolore (Tricolour Games) held in Reggio Emilia from 24-30 July 2023 with 128 athletes. The 132 schools participated in the Water Safety Education Programme. 1 094 participants (601 males and 493 females) took part in the Learn to Swim Programme (LTS).

The department also hosted the Gauteng Sport Awards 2023 on 18 November 2023 at Mohlakeng Ace Ntsoelengoe Stadium, in Mohlakeng, Rand West City Municipality, where 20 category winners were honoured for their contribution to sport development.

During this reporting period, 119 people (65 males and 54 females) were trained in the hubs on advance tapping, group exercise, project management, adventure and basic recreation training to deliver community sport Siyadlala in the mass participation programme. The National Youth Camp was hosted from 2 – 8 December 2023 at Camp Discovery in Dinokeng Game Reserve with 120 youth learners (56 males and 64 females) which included 6 PwD (2 males and 4 females). Additionally, 1 174 women were supported with sports fitness apparel during recreational programmes and campaigns throughout the five corridors of the Gauteng City Region. The department supported 18 315 youth learners to participate in school sports tournaments at the district level.

Meanwhile, 4 801 youth learners received support for their participation in school sports tournaments at provincial level, and 949 learners participated in the national championships.

The department conducted training for 487 individuals (262 males and 225 females) to facilitate school sports programmes.

During this quarter, the department supported 105 ECD centres to participate in Sport Wednesday league programmes in October 2023. Early Childhood Development Centres (ECD) are all pre-school institutions, and the department assisted 432 schools (306 primary, 83 secondary, 11 primary and secondary colleges and 32 LSEN) in engaging in Sport Wednesday league programmes.

SAFETY, SOCIAL COHESION AND FOOD SECURITY**Transformation of the Gauteng heritage landscape**

The department facilitated the installation of the Bertha Gxowa statue at Bertha Gxowa Hospital on 20 April 2023. This statue was unveiled on 4 August 2023 at the Bertha Gxowa Hospital in Germiston during the Women's month launch. This was done in honour of Bertha Gxowa for her courage as one of the organisers of the women's march in 1956 to the Union Buildings.

Moreover, the department hosted a plaque installation programme on 30 June 2023 in Alexandra with 127 participants (59 males and 68 females) at 2nd Avenue and Richard Baloyi Street in honour of the fallen heroes and heroines of the 1976 student uprising.

The department installed a plaque for Winnie Mandela on 02 November 2023 at New Pentecostal Church, Munsieville. Additionally, the department celebrated the Day of Reconciliation on 16 December 2023 in Ekangala, City of Tshwane with 702 people (340 males and 362 females) to promote social cohesion and nation-building. The celebration included cultural activities as well as an address by the Amandebele King.

The declarations committee meeting is held quarterly where 20 heritage sites were provisionally declared in terms of section 29 of the National Heritage Resources Act 25 of 1999. The following three were supported: Kagiso Memorial and Recreation Centre; The Women's Living Heritage Monument (WLHM) and Boipatong Memorial and Recreation Centre with provision of cleaning and security services.

The Kagiso Memorial and Recreation Centre also functions as a centre to cater for arts and culture programmes. The finalisation of the occupation certificate for the WLHM process will enable the team to work on the installation of the exhibition for the WLHM to occupy the site commencing with the entrance floor or reception area.

The coordination of the Memorandum of Understanding (MOU) with the State Theatre on the water and refuse removal services from the WLHM is underway to ensure the space is well kept and clean. The department finalised the MOU on 18 May 2023 for the operational funding transfer to Boipatong Memorial and Recreation Centre. An amount of R2.9 million was transferred to the Sedibeng District Municipality for 12 months starting from 01 July 2023 – 30 June 2024.

An amount of 13 multilingualism awareness campaigns were conducted as of the end of quarter three. Finally, the department translated the following eight documents/leaflets in various indigenous languages: a Nasi Ispani leaflet; a Cholera leaflet about the facts of cholera; Crime Prevention Wardens; Gauteng priorities; a Heritage Day poster, Cashless Script (Live Read and Ad) and a Cashless Indaba Social Media Message.

Expanding community-based sport and cultural amenities and activities

The department hosted the Minister's Outreach Programme in collaboration with National Department of Sport, Arts and Culture (DSAC) in the East Corridor at Mehlareng Stadium in Tembisa on 14 April 2023 with 2 633 participants (869 males and 1 764 females), to launch the Netball Fridays in preparation for Netball World Cup 2023, which will be hosted from 28 July 2023 to 6 August 2023 in Cape Town, Western Province.

Nine Indigenous games clubs/structures per code were supported through organising meetings for the structures, planning monthly programmes, corridor events, and preparing for provincial and national festivals. On 3 June 2023, the department hosted the indigenous games structure/ cubs meeting at Johannesburg stadium with 31 participants (16 males and 15 females) as well as the indigenous games structure/ blubs meeting at Vaal University of Technology stadium with 20 participants (12 males and 8 females) on 9 June 2023.

Additionally, the department attracted 1 754 elderly people participating in organised sport and active recreation programmes and events. The department implemented 19 Phetogo Wellness programmes as at the end of quarter three, in an effort to promote active lifestyles.

Moreover, 25 Kasi gyms were supported with fitness equipment to ensure local communities enjoy the use of gym equipment and encourage participation and activity towards maintaining their physical well-being. The department supported 160 clubs, 14 hubs and 68 schools during quarter three with equipment and attire as per established norms and standards in relation to the national sector indicator for hubs, clubs and schools.

The annual Mandela remembrance walk, and run was hosted in collaboration with Nelson Mandela Foundation on 10 December 2023 with 5 000 participants. The department was allocated a total number of 2 000 entries for the three categories: 5km, 10km and 21km with participants.

The department hosted the Premier's Social Cohesion Monate Holiday programmes across all five corridors engaging 12 994 participants to foster social balance, economic dynamism, and national identity. The objectives include establishing a system of equity, sustaining the impulses of uncontrolled economic growth, and preventing social fractures. Additionally, the department implemented various arts and culture programmes through 189 youth clubs. These programmes aim to showcase talent and provide platforms for performances, and bolster confidence, contributing to social cohesion, nation-building, economic growth, job opportunities, and addressing social issues like crimes, substance abuse and teenage pregnancies.

Moreover, the department implemented a laudable initiative during the Living Legends programme with 80 legends to recognise and support individuals who made extraordinary contributions to the arts and culture industry and were actively involved in various activities.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2024/2025)

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 supported by the EXCO Sub-Committee on 20 November 2023 for presentation and approval by EXCO. 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 offered by the department. This will include the implementation of enterprise development programmes such as creative hubs, and visual arts in public spaces, as well as the provision of support to approximately 50 Arts and Culture Living Legends.

To continue with the implementation of the music strategy, the department will provide support to 10 live music initiatives as well as host provincial intercultural music festivals thus allowing emerging musicians to gain maximum benefit from the programmes offered. Furthermore, 120 emerging artists will be supported to access digital music platforms. A total of 12 arts and culture events (signature, major, community, local, trade fairs, awards, and incubator) will be implemented with our strategic partners in the sector to entertain Gauteng citizens and create income-generating opportunities for unemployed youth.

The Gauteng Arts and Culture Committee (GACC), collaborating with the GFC, assesses proposals from Arts and Culture as well as Sport and Recreation Organisations seeking funding from the department. As a result, a total of 45 arts and culture organisations and 45 sport and recreation organisations will receive 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 persist in bidding for and hosting national and international sport, arts and culture events through strategic partnerships, following the approved agreements with sector rights holders. These opportunities will be maximised by supporting and coordinating the attraction of 12 sporting events, including professional boxing, Westrand marathon, Soweto marathon, rugby, Sunshine Tour Golf partnership, IBER Cup, Gauteng women in sport dialogue, Gauteng elite women's soccer programme, and host the City2City ultra marathon for the first time in 8 years.

Eight elite women in sport programmes will be implemented, and financial support will be provided to 4 Gauteng-based national first division soccer teams.

To generate job opportunities in the sporting sector, a total of 42 community sport Siyadlala coordinators, 12 club development coordinators and 53 school sport coordinators will be appointed on a 3-year contract to deliver Siyadlala mass participation programmes, club development, and school sport programmes.

The school sport coordinators will oversee learners from all 15 GDE districts participating in summer, winter, autumn and spring school sport tournaments at a provincial level. These coordinators will also support Team Gauteng in gaining exposure to competitive school sport. Consequently, learners involved in school sport and Gauteng-based athletes excelling in sport will be acknowledged through the hosting of the Annual Gauteng Sport Awards. This comes after the successful hosting of the 2023/24 Annual Sports Awards at the Ace Ntsoelengoe Stadium, in Mhlakeng, Rand West City Municipality.

EDUCATION, SKILLS REVOLUTION AND HEALTH

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

To enhance 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).

Additionally, the department will continue to execute three community-based arts and culture programmes (dance, drama and music), along with four integrated holiday programmes within the various communities of the Gauteng City Region (GCR). Furthermore, accredited capacity-building will be provided to 300 women and LGBTIQ+ in the Basetsana Scriptwriting and Directing workshop.

With the goal of positioning Gauteng as the hub of Africa's creative industries, the department will undertake 20 market access initiatives, including the Rand Easter Show, Arts and Craft Market in Kagiso and Sharpeville and Moses Molelekwa Arts and Craft Markets. These platforms will provide artists with opportunities to showcase their talents, skills, and derive economic benefits. Additionally, capacity-building opportunities will be offered to approximately 500 arts practitioners and 500 emerging fashion designers and visual artists.

Pursuing the 4th Industrial Revolution through modernised 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 programmes encompass public speaking, multilingual debates, finger spelling bee and library week, implemented in ECD centres, schools, community libraries and correctional facilities. A total of 20 Born to Read Programmes will be implemented and library subscriptions such as Overdrive and Press Reader will be renewed. In collaboration, with the Gauteng Department of e-Government, the department will support 10 libraries within the Gauteng City Region with the installation of the Gauteng Provincial Network (GPN). A total of 35 libraries will implement the Mzansi Libraries Online (MLO) project, aiming to empower South African communities by providing free access to the internet as well as Information Technology (IT) equipment at public libraries.

Category A and B 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. These include, the City of Tshwane, the City of Johannesburg, the City of Ekurhuleni, Merafong City Local, Mogale City Local, Rand West City Local, Lesedi Local, Emfuleni Local, and Midvaal Local Municipalities.

Additionally, a total of 15 Non-Profit Organisations will be financially supported to foster a culture of reading. In the 2024/25 financial year, the department will commence with the construction of three new libraries. The feasibility study on the development of a Soccer Museum in Gauteng will be concluded by end of the 2023/24 financial year.

Approximately 3 000 records will be transferred to the archives repository, and 10 public awareness programmes will be implemented 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 in complying 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

A total of 750 athletes will be supported by the sport academies. Accredited training will be provided to approximately 50 people to enable them to deliver the Sport Academy Programme, and support will be extended to six sport academies to ensure a functional and sustained academy system. In collaboration with the local federations, five sport and recreation projects will be implemented by the Gauteng Sport Confederation.

To enhance participation in school sport, various programmes will be implemented, including the Wednesday Leagues Programme in 450 non-fee-paying schools across 15 districts of the Gauteng Department of Education. Furthermore, 295 people will undergo training in the hubs to deliver Siyadlala in the Mass Participation Programmes, while 465 people will be involved in delivering club development programme, and 540 will be engaged in delivering school sport programmes. Five Sport Ambassadors programmes will be supported by the department by placing Sports ambassadors, legends, former practitioners and influencers to facilitate development programmes in school sport.

SAFETY, SOCIAL COHESION AND FOOD SECURITY

Transformation of the Gauteng heritage landscape

In its ongoing effort to transform the Gauteng Heritage landscape, the department will persist in providing 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. Two new statues commemorating 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 Gauteng Geographical Names Coordinating structure, Provincial Heritage Resource Authority – Gauteng, as well as the Gauteng Provincial Language Committee.

Six national days will be celebrated through strategic partnerships, promoting nation-building and cultural heritage on an intercultural basis, fully inclusive of all South Africans. These celebrations will include Freedom Day on 27 April 2024, Youth Day on 16 June 2024, Women's Day on 9 August 2024, Heritage Day on 24 September 2024, Reconciliation Day on 16 December 2024 and Human Rights Day on 21 March 2025.

Additionally, a total of nine significant days will be commemorated namely Worker's Day, Africa Day, Mandela Day, Boipatong Massacre, Alexandra Massacre, uMkhosi weLembe etc. The department will foster social interaction by conducting a total of 30 community conversations/dialogues implemented to foster social interaction.

The National Department of Sport, Arts and Culture have expended the sector indicator, shifting focus from "I Am The Flag" campaign to include all national symbols. As a result, 60 national symbols initiatives will be implemented to raise awareness of the national symbols, and 16 multilingualism awareness campaigns will be conducted to promote a socially cohesive and patriotic society.

Expanding community-based sport and cultural amenities and activities

Mass Participation Programmes are conducted in all five corridors of the Gauteng City Region, aiming to promote a healthy lifestyle within communities. These initiatives encompass the Premier's Social Cohesion Monate Holiday engaging 30 000 participants in arts, culture and sports activities to keep young people and learners away from social ills during school holidays.

Additional programmes include the 6 Premier's Social Cohesion Games, aerobics, indigenous games, Move for Health, weekly fun runs/walks, sport for social change campaigns, and the participation of 500 elderly people in Team Gauteng's Active Ageing programmes.

Approximately 1 100 people (including learners) will participate in the Learn to Swim programme, and 210 schools will participate in the Water Safety Education Programme in the 2024/25 financial year. Furthermore, 70 local leagues will receive support, and 450 schools, 27 hubs and 180 clubs will be equipped with necessary gear to participate in sport and recreation. The department will also back nine indigenous game structures/clubs to participate in indigenous games/tournaments. 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 R206 million in 2024/25 to allocate resources to elevated provincial priorities within constrained fiscal environment. This was done through the implementation of cost containment measures, addressing the impact of conditional grant and equitable share budgets cuts, and absorbing the implications of the unfunded public sector wage settlements within the current baselines.

The reasons informing the reprioritisation of budget effected at a programme level are outlined below:

Programme 1: Administration

An amount of R 18.1 million is reprioritised in 2024/25 for goods and services. This allocation is made to provide for strategic ICT priorities, streamline business processes securely and efficiently, and develop, manage, and coordinate internal communications. Training and bursaries budget will increase to upskill staff in dealing with the changing technological environment delivered through accredited services training providers.

Programme 2: Cultural Affairs

An amount of R10.5 million is reprioritised in 2024/25 to ensure the department continues to financially support arts, culture, sport, and recreation organisations through grants-in-aid. This fund is allocated to support organisations in performing industries. The budget is further reprioritised within the programme to provide for the implementation of social cohesion dialogues to foster nation-building. Additionally, it supports Gauteng multicultural experience events, as well as arts and culture events (signature, major, community, local, trade fairs, awards.)

Programme 3: Library and Archive Services

A total amount of R22.5 million is reprioritised in 2024/25 within the programme. This funding is allocated for the procurement of ICT software systems for libraries supported with GPN, furniture for distribution to municipalities, Mzansi online tablets and to support local emerging authors.

Programme 4: Sport and Recreation

A total amount of R14.2 million is reprioritised in 2024/25 within the programme. This allocation supports capacity building in the Siyadlala recreation and school sport programmes. It also aids to the implantation of provincial indigenous games festivals, organised sport and recreation activities in communities, and athletes through the sports academies as well as schools participating in the School Sport Programme and the Sport Ambassadors Programme.

5. PROCUREMENT

The Department's Supply Chain Management Policy has been aligned with the 2022 Preferential Procurement Regulations, focusing on specific goals such as empowering woman, youth, people with disabilities, military veterans, and businesses in townships and hostels. The department remains committed to aligning its procurement plans with the government's supply chain management guidelines, policies, and regulations to ensure effective and ethical procurement of goods and services following the five pillars of procurement. Major procurement activities included the operationalisation of community libraries and the provision of multipurpose sports facilities in communities.

Capacity has been enhanced in the department's Supply Chain Management unit to improve the effectiveness and efficiency of service delivery. Noticeable improvements have been made in reducing turnaround times for issuing purchase orders.

Ongoing training has been scheduled to ensure accurate application of policy prescripts to avoid recurrence of the audit findings in a quest of the clean audit objective. While contract management remains a challenge, efforts are underway to build capacity during a review of the structure.

More effort has been directed to ensure that the department issues the adverts for different categories of panels to address service delivery needs. Bid committees have worked diligently to appoint panels in preparation for the upcoming financial year. This includes panels for equipment and attire, transportation, events management, travel services, furniture for offices and libraries, as well as security services from township-based enterprises. The department is committed to supporting and empowering township-based enterprises through its corridor-based programmes whenever possible.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
Equitable share	555 151	522 125	625 638	788 688	838 146	838 146	799 255	808 556	841 467
Conditional grants	161 824	208 133	225 773	301 249	284 382	284 382	290 745	297 642	312 071
Community Library Services Grant	125 672	141 393	143 267	176 522	163 732	163 732	179 454	184 665	192 988
Mass Participation and Sport Development Grant	35 955	65 728	82 506	124 727	120 650	120 650	111 291	112 977	119 083
Expanded Public Works Programme Integrated Grant for Provinces	197	1 012							
Social Sector Expanded Public Works Programme Incentive Grant for Provinces									
Total receipts	716 975	730 258	851 411	1 089 937	1 122 528	1 122 528	1 090 000	1 106 198	1 153 538

The table above illustrates the department's summary of receipts per source of funding over the 2024 MTEF. A total main appropriation of R1.089 billion was allocated in the 2023/24 financial year, showing a slight increase to R1.090 billion in 2024/25 and further to R1.106 billion and R1.153 billion in 2025/26 and 2026/27, respectively. The provincial equitable share is recorded at R788.6 million in 2023/24, gradually increasing to R799.2 million in 2024/25 and R808.5 million and R841.4 million in 2025/26 and 2026/27, respectively. While this reflects a gradual increase and is attributed to emerging fiscal risks, a reduction in the compensation of employees to curb growth in the public sector wage bill, affecting provincial infrastructure in support of fiscal consolidation. A total of R301.2 million is allocated for the 2023/24 financial year to conditional grants, declining to R290.7 million in 2024/25. The decline is attributed to a significant shortfall in revenue collection and National Treasury's implementation of cost containment measures, resulting in the implementation of budget cuts. Thereafter, the conditional grant budget gradually grows to R297.6 million and R312 million in 2025/26 and 2026/27, respectively.

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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
Tax receipts									
Sales of goods and services other than capital assets	310	328	321	346	346	346	361	377	395
Interest, dividends and rent on land		1	2	19	19	19	20	21	22
Sales of capital assets									
Transactions in financial assets and liabilities	6	859	266	29	29	202	30	31	32
Total departmental receipts	316	1 188	589	394	394	567	411	429	449

The Gauteng Department of Sport, Arts, Culture and Recreation (GDSACR) collected R316 000 in 2020/21 and this increased to R589 000 in 2022/23 although it is a decrease as compared to 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 R411 000 in 2024/25 to R449 000 in the 2026/27 financial year over the 2024 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 R361 000 in 2024/25 to R395 000 in the 2026/27 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 R30 000 in 2024/25 to R32 000 in 2026/27.

7. PAYMENT SUMMARY

7.1 Key assumptions

The key assumptions considered in formulating the 2024 MTEF estimates are:

- Ensuring financing of elevated budget priorities within the cost containment criteria.
- Absorption of the 2024 public sector wage agreement within the existing budget baselines
- Implementation of cost containment measures as per National Treasury guidelines
- Reprioritisation of the budget to fund critical spending, and a special focus on TISH programme
- Readiness of the department to implement and capacity to deliver infrastructure projects
- Upgrading and operationalisation of infrastructure facilities

7.2 Programme summary

TABLE 12.3: SUMMARY OF PAYMENTS AND ESTIMATES: SPORT, ARTS, CULTURE, AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	140 737	137 429	147 696	200 475	199 716	199 716	170 137	173 852	177 702
2. Cultural Affairs	161 934	143 000	174 913	194 790	249 241	249 241	244 278	240 615	251 333
3. Library and Archives Services	227 464	246 943	260 515	328 841	308 676	308 676	335 446	349 251	363 398
4. Sport and Recreation	186 840	202 886	268 287	365 831	364 895	364 895	340 139	342 480	361 105
Total payments and estimates	716 975	730 258	851 411	1 089 937	1 122 528	1 122 528	1 090 000	1 106 198	1 153 538

7.3 Summary of economic classification

TABLE 12.4: SUMMARY OF ECONOMIC CLASSIFICATION: SPORT, ARTS, CULTURE AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	388 430	459 659	535 414	690 795	685 964	685 851	679 950	645 279	673 287
Compensation of employees	265 073	260 286	266 615	327 202	313 371	320 238	297 419	310 130	324 984
Goods and services	123 348	199 366	268 794	363 593	372 590	365 602	382 531	335 149	348 303
Interest and rent on land	9	7	5		3	11			
Transfers and subsidies to:	308 131	253 218	281 597	349 581	393 465	393 578	366 992	377 381	394 739
Provinces and municipalities	167 954	181 637	195 436	202 322	194 822	194 822	218 484	228 214	238 710
Departmental agencies and accounts	38 469	38 691	41 169	40 087	40 087	40 087	40 087	41 883	43 810
Non-profit institutions	72 188	26 476	42 163	104 135	155 376	155 376	105 897	103 670	108 439
Households	29 520	6 414	2 829	3 037	3 180	3 293	2 524	3 614	3 780
Payments for capital assets	20 386	17 178	34 335	49 561	43 099	43 099	43 058	83 538	85 512
Buildings and other fixed structures	13 002	10 020	16 080	34 409	29 780	29 759	27 492	55 307	55 981
Machinery and equipment	7 384	6 832	18 255	14 888	13 055	13 076	15 066	28 231	29 531
Heritage Assets							500		
Software and other intangible assets		326		264	264	264			
Payments for financial assets	28	203	65						
Total economic classification	716 975	730 258	851 411	1 089 937	1 122 528	1 122 528	1 090 000	1 106 198	1 153 538

Departmental expenditure increased from R716.9 million in 2020/21 financial year to R851.4 in 2022/23. The increase in spending was largely driven by compensation of employees due to the filling of vacant posts, the procurement of ICT equipment, and demolition of HM Pitjie stadium.

Expenditure on compensation of employees increased from R265 million in 2020/21 to R266.6 million in 2022/23 due to implementation of the recruitment plan. Goods and services expenditure increased from R123.3 million in 2020/21 to R268.7 million in 2022/23. The increase is attributed to the hosting of departmental events and programmes and the procurement of equipment and attire for sport and recreation programmes.

A total main budget of R1.089 billion was allocated for the 2023/24 financial year, growing to R1.090 billion in 2024/25. It gradually grows to R1.106 billion and R1.153 billion in 2025/26 and 2026/27, respectively. The compensation of employees' budget decreases from a main budget of R327 million in 2023/24 to R297.4 million in 2024/25 and over the 2024 MTEF gradually grows by 4.3 per cent as a result of the realignment of the organisational structure, the Nasi Ispani recruitment drive, as well as the filling of advertised vacant posts.

The goods and services allocation decreases from a main allocation of R363.5 million in 2023/24 to R382.5 million in 2024/25. This reduction is attributed to the hosting and support of major events including the Annual Sports Awards, festivals, arts and culture programmes in schools, the commemoration of significant days, social cohesion dialogues, reading programmes and capacity building programmes in recreation. Over the 2024 MTEF, the budget experiences a decline to R335.1 and R348.3 in 2025/26 and 2026/27, respectively, due to the implementation of budget cuts.

Transfers and subsidies receive a main budget of R349.5 million in the 2023/24 financial year, increasing to R394.7 million in 2026/27. This increase aims, among other things, to support federations, recreation organisations, and sport councils in assisting with the implementation of departmental programmes. Additionally, it is designated to support arts and culture organisations through grants-in -aid.

7.4 Infrastructure payments

7.3.1 Departmental infrastructure payments

Please refer to the 2024 Estimates of Capital Expenditure (ECE).

7.3.2 Departmental Public-Private-Partnership (PPP) projects

N/A

7.5 Transfers

7.4.1 Transfers to public entities

N/A

7.4.2 Transfers to other entities

TABLE 12.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Gauteng Film Commission	38 469	38 691	41 169	40 087	40 087	40 087	40 087	41 883	43 810
Total departmental transfers	38 469	38 691	41 169	40 087	40 087	40 087	40 087	41 883	43 810

Transfers to the Gauteng Film Commission (GFC) increased from R38.4 million in 2020/21 to R41.6 million in 2022/23, supporting the operations of this entity and its service delivery interventions, including support for film productions and training individuals in the film sector. This contributes to economic growth and job creation. However, from 2023/24 to 2024/25 the budget remains stable due to the implementation of fiscal consolidation. Over the 2024 MTEF, transfers to this entity are R40 million in 2024/25, increasing to R43.8 million in 2026/27. The budget is allocated to enhance the contribution of Gauteng's audio-visual industry to social-economic development, increase the volume of locally produced audio-visual content, improve market penetration of Gauteng produced content, and transform the industry through training, mentoring and enterprise development.

7.4.3 Transfers to local government

TABLE 12.6: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A	53 500	74 749	66 500	67 715	67 715	60 215	70 454	73 939	77 342
Category B	111 800	106 888	128 936	132 578	125 078	132 578	145 101	151 288	158 246
Category C	2 654			2 029	2 029	2 029	2 929	2 987	3 122
Total departmental transfers	167 954	181 637	195 436	202 322	194 822	194 822	218 484	228 214	238 710

Transfers to municipalities increased from R167.9 million in 2020/21 to a main appropriation of R202.3 million in 2023/24. However, in 2023/24 the budget was adjusted downward to the Community Library Services Grant due to current fiscal challenges and decline in government tax collection. Over the 2024 MTEF, R218.4 million is allocated in 2024/25, increasing to R228.2 million in 2025/26 to provide for the operationalisation and digitalisation of the existing libraries, ensuring that they are well-resourced and functional in the communities. Funding for the operationalisation of community libraries will be provided to nine municipalities, following the directives of the National Department of Sport, Arts and Culture through the Community Library Services Conditional Grant. These are the local municipalities of the City of Tshwane, the City of Johannesburg, the City of Ekurhuleni, Merafong City, Mogale City, Rand West City, Lesedi, Emfuleni, and Midvaal.

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

The Administration programme aims to offer political and strategic direction while supporting the department through corporate management services. It primarily contributes to the department's strategic goal: A capable and activist administration which contributes to a modern developmental state, promoting good governance.

Programme objectives

Provide innovative and integrated strategic support services.

TABLE 12.7: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office of The Mec	8 646	10 583	10 994	14 265	14 862	14 862	14 473	14 938	15 625
2. Corporate Services	132 091	126 846	136 702	186 210	184 854	184 854	155 664	158 914	162 077
Total payments and estimates	140 737	137 429	147 696	200 475	199 716	199 716	170 137	173 852	177 702

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	129 160	131 057	133 093	189 777	188 796	188 716	160 606	163 494	166 867
Compensation of employees	102 027	96 167	102 460	136 108	124 015	123 935	109 620	120 522	124 186
Goods and services	27 129	34 890	30 631	53 669	64 780	64 780	50 986	42 972	42 681
Interest and rent on land	4		2		1	1			
Transfers and subsidies to:	8 316	3 296	1 919	2 537	2 099	2 179	1 366	2 770	2 897
Provinces and municipalities									
Households	8 316	3 296	1 919	2 537	2 099	2 179	1 366	2 770	2 897
Payments for capital assets	3 233	2 946	12 632	8 161	8 821	8 821	8 165	7 588	7 938
Buildings and other fixed structures									
Machinery and equipment	3 233	2 620	12 632	8 161	8 821	8 821	8 165	7 588	7 938
Software and other intangible assets		326							
Payments for financial assets	28	130	52						
Total economic classification	140 737	137 429	147 696	200 475	199 716	199 716	170 137	173 852	177 702

Total expenditure slightly increased from R140.7 million in 2020/21 to R147.6 million in 2022/23 due to the filling of vacant posts. Goods and services expenditure increased from R27.1 million in 2020/21 to R30.6 million in the 2022/23 financial year due to increase in operational cost. Transfers and subsidies decreased from R8.3 million in 2020/21 to R1.9 million in 2022/23 as a result of fewer leave gratuity payments and processed injury on duty payments.

Payments for capital assets increased from R3.2 million in 2020/21 to R12.6 million in 2022/23 due to procurement of laptops for officials.

The budget of the programme declines by R30.3 million to R170.1 million in 2024/25 compared with the main appropriation of R200.4 million in 2023/24 because of the on-going process of organisational structure realignment, which will create new posts and abolish or redesigned existing ones. The decline is also attributable to the implementation of budget cuts due to fiscal constraints. The 2024 MTEF allocation increases from R170.1 million in 2024/25 to R177.7 million in 2026/27 to provide innovative and integrated strategic support services to core programmes. The large increase in the 2024/25 allocation for goods and services is due to allocation for audit fees, property payments, bursaries to employees, and computer services for software licenses.

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 the 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.
- Cultivation, facilitation and enhancing of a conducive environment that will allow Gauteng to excel in the creative industries.
- Hosting and retaining of major cultural events.
- Accelerating transformation of the provincial heritage landscape
- Promoting and fostering of constitutional values and multilingualism.

TABLE 12.9: SUMMARY OF PAYMENTS AND ESTIMATES: CULTURAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management	8 809	8 060	8 151	10 007	10 007	10 007	9 847	9 901	10 256
2. Arts & Culture	130 247	112 090	137 652	137 621	187 092	187 092	164 899	160 365	167 493
3. Heritage Resource Services	20 450	21 685	26 290	43 965	48 405	48 405	65 026	65 042	68 033
4. Language Services	2 428	1 165	2 820	3 197	3 737	3 737	4 506	5 307	5 551
Total payments and estimates	161 934	143 000	174 913	194 790	249 241	249 241	244 278	240 615	251 333

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	94 229	101 588	124 891	135 169	149 483	149 483	174 680	180 899	188 872
Compensation of employees	54 753	52 831	53 932	57 812	57 685	57 076	69 079	69 206	72 394
Goods and services	39 474	48 752	70 959	77 357	91 798	92 407	105 601	111 693	116 478
Interest and rent on land	2	5							
Transfers and subsidies to:	65 992	40 210	48 599	56 216	96 523	96 523	63 016	49 607	51 887
Provinces and municipalities	2 654			2 029	2 029	2 029	2 929	2 987	3 122
Departmental agencies and accounts	38 469	38 691	41 169	40 087	40 087	40 087	40 087	41 883	43 810
Non-profit institutions	11 634	328	7 322	14 100	54 280	54 280	20 000	4 737	4 955
Households	13 235	1 191	108		127	127			
Payments for capital assets	1 713	1 129	1 423	3 405	3 235	3 235	6 582	10 109	10 574
Buildings and other fixed structures		360		1 685	1 685	1 685	4 500	5 000	5 230
Machinery and equipment	1 713	769	1 423	1 720	1 550	1 550	1 582	5 109	5 344
Heritage Assets							500		
Software and other intangible assets									
Payments for financial assets		73							
Total economic classification	161 934	143 000	174 913	194 790	249 241	249 241	244 278	240 615	251 333

Expenditure is recorded at R161.9 million in 2020/21, increasing to R174.9 million in 2022/23, representing an increase of R13 million due to the easing of restrictions and regulations implemented during the COVID-19 pandemic.

Expenditure on compensation of employees recorded at R54.7 million in 2020/21, slightly declining to R53.9 million in 2022/23. Expenditure under goods and services significantly increases from R39.4 million in 2020/21 to R70.9 million in 2022/23, representing an increase of R31.5 million. The expenditure increases are largely attributed to department returning to hosting public events after COVID-19 lockdown restrictions. Transfers and subsidies allocation decreased from R65.9 million in 2020/21 to R48.5 million in 2022/23, primarily due to reduction in transfers to arts and culture organisations financially supported and transfer to Boipatong memorial not processed due to non-compliance to SLA.

The total budget of R244.2 million is allocated in 2024/25 as compared to main appropriation of R194.7 million in 2023/24, representing an increase of R49.5 million. Over the 2024 MTEF, allocation increases to R244.2 million in 2024/25, and to R251.3 in 2026/27, respectively. The increase is due to realignment of budget to ensure core programmes are adequately funded. In 2024/25, R20 million is reprioritised to support arts and culture, and financially assisted sport organisations through grants in aid.

The 2024 MTEF allocation of the programme will continue to fund the implementation of additional arts and cultural holiday programmes in schools, artist support to access digital music platforms, support to signature, major events such as awards and provincial festivals and Gauteng multicultural experience events. The budget is also allocated to the provision of financial support to arts and culture organisations, the social cohesion dialogues, and commemoration of more significant days and initiatives implemented to raise awareness of the national symbols.

SERVICE DELIVERY MEASURES

PROGRAMME 2: CULTURAL AFFAIRS

	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Programme performance measures				
Number of Arts and Culture Living Legends supported	50	50	50	50
Number of Provincial intercultural festivals hosted		4	4	4
Number of women trained in the Basetsana scriptwriting and directing workshop	500	300	300	300
Gauteng Heritage Carnival hosted	Gauteng Heritage Carnival hosted	Gauteng Heritage Carnival hosted	Gauteng Heritage Carnival hosted	Gauteng Heritage Carnival hosted
Number of non-fee-paying schools supported to participate in Arts and Culture schools integrated programme	410	410	410	410
Number of Arts and Culture organisations financially supported	45	45	45	45
Number of Sport and Recreation organisations financially supported	45	45	45	45
Number of creatives supported through the 3D virtual fashion and art gallery	15	15	15	15
Number of live music initiatives supported	10	10	10	10
Number of arts and culture events financially supported (signature, major, community, local and trade fairs)	10	12	12	12
Number of market access initiatives implemented	20	20	20	20
Number of emerging creatives trained through mentorship programmes	500	500	500	500
Number of Artists supported to access digital music platforms	110	120	120	120
Number of practitioners benefitting from capacity building opportunities	500	500	500	500
Number of community conversation/dialogues implemented to foster social interaction per year (Sector Indicator)	30	30	30	30
Number of National and Historical Days celebrated	6	6	6	6
Number of initiatives implemented to raise awareness on National symbols	60	60	60	60
Number of Heritage sites provisionally declared	25	25	25	25
Number of new statues for heroes and heroines of the Heritage Liberation Struggle installed	2	2	2	2
Number of plaques for statues of colonialism erected	4	4	4	4
Number of monuments supported	3	3	3	3
Number of multilingualism awareness campaigns conducted	16	16	16	16

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, which serve as knowledge hubs, assist in 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

- Expansion and recapitalisation of community-based facilities.
- Modernisation of libraries in terms of technological transformation.
- Inculcate a culture of reading to enhance knowledge.
- Transformation and modernisation of the governance of library and information services.
- Collection and preservation of knowledge base and provide access to the province's archival records.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management	4 881	5 199	5 535	7 987	7 987	7 987	8 393	9 672	10 067
2. Library Services	211 153	228 454	241 746	305 717	285 552	285 552	292 516	317 954	333 994
3. Archives	11 430	13 290	13 234	15 137	15 137	15 137	34 537	21 625	19 337
Total payments and estimates	227 464	246 943	260 515	328 841	308 676	308 676	335 446	349 251	363 398

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	49 321	53 888	59 197	98 936	99 325	99 292	105 056	77 923	81 459
Compensation of employees	22 067	22 619	21 095	34 440	34 440	34 399	28 656	29 977	31 358
Goods and services	27 251	31 267	38 099	64 496	64 883	64 883	76 400	47 946	50 101
Interest and rent on land	3	2	3		2	10			
Transfers and subsidies to:	166 030	183 931	197 994	204 293	197 026	197 059	220 213	230 090	240 675
Provinces and municipalities	165 300	181 637	195 436	200 293	192 793	192 793	215 555	225 227	235 588
Non-profit institutions	498	1 500	2 000	3 500	3 500	3 500	3 500	4 019	4 204
Households	232	794	558	500	733	766	1 158	844	883
Payments for capital assets	12 113	9 124	3 321	25 612	12 325	12 325	10 177	41 238	41 264
Buildings and other fixed structures	11 292	8 714	2 250	22 225	11 261	11 261	6 757	38 710	38 620
Machinery and equipment	821	410	1 071	3 123	800	800	3 420	2 528	2 644
Software and other intangible assets				264	264	264			
Payments for financial assets			3						
Total economic classification	227 464	246 943	260 515	328 841	308 676	308 676	335 446	349 251	363 398

Expenditure in the programme is recorded at R227.4 million in 2020/21 and increases to R260.5 million in 2022/23, representing an increase of R33.1 million, mainly due to increased transfers to municipalities for the operationalisation of libraries. Compensation of employees decreased from R22.6 million in 2020/21 to R21 million in 2022/23 due to delays in the filling of vacant posts. Expenditure on goods and services increased from R27.2 million in 2020/21 to R38.2 million in 2022/23, mainly attributable to increased community libraries programmes such as reading programmes and Mzansi libraries online projects. Capital expenditure decreases from R12.1 million to R3.3 million and the decline is mainly due to the delays in the implementation of infrastructure projects.

The programme's total budget allocated in 2024/25 is R335.4 million, which, when, compared to main appropriation of R328.8 million in 2023/24 represents an increase of R6.6 million. Over the 2024 MTEF, the total allocation to the programme experiences a gradual increase, reaching R335.4 million in 2024/25 to R 349.2 million and R363.3 million in 2025/26 and 2026/27. This growth is intended to sustain the provision of transfers to municipalities, aiding the department in the operationalisation of libraries. Goods and services witness an increase from the main appropriation of R64.4 million in 2023/24 to R76.4 million in 2024/25, facilitating the implementation of the community libraries programme and the operationalisation of Provincial Archives Centre.

The transfers and subsidies budget are R220.2 million, designated for the operationalisation and digitisation of libraries. Transfers and subsidies receive the largest portion of the programme budget, as they fund the municipalities for the operationalisation and digitisation of libraries, aiming to instil a culture of learning and reading within communities. The department's objective is to expand the construction of libraries in schools and communities, transforming them into connectivity hubs to enhance the dissemination of information.

A total of R25.6 million in 2023/24 is allocated to payments for capital assets. However, the budget decreases to R10.1 million in 2024/25, representing a reduction of R15.5 million. The decline is predominantly linked to the implementation of provincial infrastructure budget cuts and sluggish spending within infrastructure projects.

SERVICE DELIVERY MEASURES

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of libraries implementing Mzansi Online Libraries programme	30	35	40	45
Number of municipalities financially supported to provide library services	9	9	9	9
Number of libraries established per year (Sector Indicator)	3	3	5	5
Number of non-fee-paying schools supported with library materials	10	15	20	25
Number of public awareness programmes implemented in libraries	8	8	8	8
Number of NPOs financially supported to inculcate culture of reading	14	15	15	15
Number of Born to Read programmes implemented	15	20	30	40
Number of local emerging authors supported	10	15	20	25
Number of monitoring visits conducted	120	150	200	250
Number of people benefiting from reading programmes	10 000	11 000	12 000	12 000
Number of public awareness programmes conducted about archival services (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 encompassing school sports, facilitate talent identification, and promote sports development and high performance to establish 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.
- Transformation and promotion of socially inclusive sports and recreational programmes.
- Expanding of community-based sport facilities.
- Creation of a competitive edge to enhance Gauteng as a cornerstone for business in sports.
- Establishment of an enabling environment for growth in the sport and recreation sector by identifying and developing talent towards excellence.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management	12 725	11 220	12 556	13 171	13 171	13 171	9 750	13 747	14 380
2. Sport	76 379	57 542	84 397	156 267	152 487	152 487	154 080	167 307	175 413
3. Recreation	83 491	99 639	127 392	107 974	111 172	111 172	111 570	115 286	120 588
4. School Sport	14 245	34 485	43 942	88 419	88 065	88 065	64 739	46 140	50 724
Total payments and estimates	186 840	202 886	268 287	365 831	364 895	364 895	340 139	342 480	361 105

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	115 720	173 126	218 233	266 913	248 360	248 360	239 608	222 963	236 089
Compensation of employees	86 226	88 669	89 128	98 842	97 231	104 828	90 064	90 425	97 046
Goods and services	29 494	84 457	129 105	168 071	151 129	143 532	149 544	132 538	139 043
Interest and rent on land									
Transfers and subsidies to:	67 793	25 781	33 085	86 535	97 817	97 817	82 397	94 914	99 280
Non-profit institutions	60 056	24 648	32 841	86 535	97 596	97 596	82 397	94 914	99 280
Households	7 737	1 133	244		221	221			
Payments for capital assets	3 327	3 979	16 959	12 383	18 718	18 718	18 134	24 603	25 736
Buildings and other fixed structures	1 710	946	13 830	10 499	16 834	16 813	16 235	11 597	12 131
Machinery and equipment	1 617	3 033	3 129	1 884	1 884	1 905	1 899	13 006	13 605
Payments for financial assets			10						
Total economic classification	186 840	202 886	268 287	365 831	364 895	364 895	340 139	342 480	361 105

The total expenditure of the programme increased from R186.1 million in 2020/21 to R268.2 million in 2022/23, representing a significant increase of R82.1 million. This is attributed to the department's resumption of hosting/co-hosting major sporting events after COVID-19 lockdown.

Expenditure on compensation of employees increased from R86.2 million in 2020/21 to R89.1 million in 2022/23, as the department was unable to fill some vacant posts. Expenditure on goods and services increased from R29.4 million in 2020/21 to R129.1 million in 2022/23, representing a significant increase of R99.7 million due to the department's return to hosting public sporting events and gatherings and procuring equipment and attire for sport and recreation programmes. Transfers and subsidies decreased from R67.7 million in 2020/21 to R33 million 2022/23 due to the department surrendering funds earmarked for the bidding and hosting of events. Payments for capital assets increased from R3.3 million in 2020/21 to R16.9 million in 2022/23 due to allocation provided for the demolition of HM Pitjie stadium.

A total budget of R340.1 million is allocated in 2024/25 to the programme which, when compared with the main appropriation of R365.8 million in 2023/24 represents a decrease of R25.7 million. This is attributed to large budget cuts under infrastructure due to readiness to spend criteria.

Over the 2024 MTEF, the budget slightly increases from R340.1 million in 2024/25 to R342.4 million and R361.1 million in 2025/26 and 2026/27, respectively. This is due to increased public participation in sporting events and the funding of sport infrastructure projects.

Transfers and subsidies increase from R82.3 million in 2024/25 to R99.2 million in the 2026/27 financial year. This is mainly attributable to support provided to organisations for coordinating major signature sporting events and academies. Payment for capital assets increases from R18.1 million in 2024/25 million to R25.7 million in 2026/27, primarily due to the construction of artificial turfs and multi-purpose sporting facilities.

The 2024 MTEF allocation also makes provision for organised sport and recreation activities implemented in communities. Provincial indigenous games festivals, schools participating in School Sport Programme, the Sport Ambassadors programme, and the support of School Sport Leagues.

SERVICE DELIVERY MEASURES

PROGRAMME 4: SPORT AND RECREATION

	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Programme performance measures				
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	180	180	180
Number of Sport Academies supported	6	6	6	6
Number of athletes supported by the sport academies (Sector Indicator)	750	750	760	770
Number of people trained to deliver the sport academy programme	250	50	50	50
Number of people participating in the Learn to Swim Programme	2 200	1 100	1 200	1 300
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	70	70	70
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 Siyadlala	200	230	230	230
Number of community games supported with equipment and attire	11	11	11	11
Number of elite women in sport programmes financially supported	8	8	8	8
Number of Community Sport Coordinators appointed	40	42	44	46
Number of women in sport resourced with sport fitness apparel	1 000	1 000	1 000	1 000
Number of Premier's Social Cohesion Games hosted	6	6	6	6
Number of sport and recreation facilities (Combi Courts) developed	5	5	5	5
Number of non-fee-paying schools supported to participate in Sport Wednesday programmes	480	450	120	105
Number of people trained to deliver school sport programmes	540	540	540	540
Number of sport Ambassadors programmes supported		5	5	5
Number of school sport leagues supported		180	180	180
Number of learners supported to participate in the National School Sports Championships	778	778	778	778
Number of schools participating in the school sport programme		320	320	320

9. OTHER PROGRAMME INFORMATION

9.1 Personnel Numbers and Cost

The staff headcount increased from 871 in 2020/21 to 923 in 2021/22 due to the appointment of employees following the recruitment plan. Over the MTEF, the headcount is projected to increase from 728 in 2022/23 to 1 022 in 2024/25 and 1 046 in 2026/27. The total headcounts include 234 current vacant posts across all programmes, 60 proposed internship posts in Programme 1, and 121 conditional grant posts in programme 3 and 4.

Personnel expenditure increased from R265 million in 2020/21 to R266.6 million in 2022/23. The slight increase in compensation of employees' expenditure is attributed to department's plans for a fully realigned organisational structure.

Total personnel budget decreases from main appropriation of R327.2 million in 2023/24 to R292.1 million in 2024/25, representing a decrease of R35.1 million. This decrease is attributable to the implementation of budget cuts and reprioritisation of funds to ensure core programmes are funded. The wage agreement is also absorbed within existing baseline.

The department, in consultation with Office of the Premier has entered into an agreement to conduct the organisational structure realignment process to create new posts or abolish/redesign existing ones. The department has several posts not created on the staff establishment due to unavailability of job evaluation system. In line with the advice from DPSA, the department is in the process of benchmarking with other departments to ensure that the establishment of posts aligns with the organisational structure.

TABLE 12.15: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS: SPORT, ARTS, CULTURE AND RECREATION

Actual			Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF						
R thousands	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	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	112 063	631	108 790	508	118 803	390	64	454	138 084	582	131 449	593	141 410	593	147 379	2%	45%
7 – 10	167	66 120	154	66 057	118	47 649	67	7	74	73 973	147	61 289	160	64 750	160	69 958	(2)%	22%
11 – 12	83	53 646	77	49 011	54	52 590	51	5	56	57 495	81	61 432	81	68 203	81	68 881	13%	6%
13 – 16	33	29 705	32	36 252	27	47 390	23	23	23	48 755	31	37 362	31	35 324	31	38 301	10%	(8)%
Other	18	3 540	29	176	37	183	121	121	121	1 931	181	586	181	443	181	463	14%	(38)%
Total	871	265 073	923	260 286	744	266 615	652	76	728	320 238	1 022	292 119	1 046	310 130	1 046	324 982	13%	0%
Programme																		
1. Administration	238	102 027	369	96 167	248	102 460	210	60	270	123 935	402	109 620	418	120 522	418	124 186	16%	0%
2. Cultural Affairs	200	54 753	193	52 831	203	53 932	128	2	130	57 076	186	63 779	191	69 205	191	72 392	14%	8%
3. Library and Archives Services	92	22 067	30	22 619	92	21 095	36		36	34 399	64	28 656	66	29 977	66	31 358	22%	(3)%
4. Sport and Recreation	341	86 226	331	88 669	201	89 128	278	14	292	104 828	370	90 064	371	90 425	371	97 046	8%	(3)%
Direct charges																	0%	0%
Total	871	265 073	923	260 286	744	266 615	652	76	728	320 238	1 022	292 119	1 046	310 130	1 046	324 982	13%	0%

9.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	871	923	744	728	728	728	1 022	1 046	1 046
Number of personnel trained	434	434	434	434	434	434	434	434	434
of which									
Male	186	186	186	186	186	186	186	186	186
Female	248	248	248	248	248	248	248	248	248
Number of training opportunities	104	104	104	104	104	104	104	104	104
of which									
Tertiary	55	55	55	55	55	55	55	55	55
Workshops	37	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	116	90	90	90	90	112	90	90	90
Number of interns appointed	30	60	60	60	60	60	60	60	60
Number of learnerships appointed									
Number of days spent on training	123	123	123	123	123	123	123	123	123
Payments on training by programme									
1. Administration	3 498	3 690	3 867	4 037	4 037	4 037	4 218	4 407	4 610
2. Cultural Affairs	640	675	707	738	738	738	771	806	843
3. Library and Archives Services	324	342	358	374	374	374	391	409	428
4. Sport and Recreation	715	754	790	825	825	825	862	901	942
Total payments on training	5 177	5 461	5 722	5 974	5 974	5 974	6 242	6 523	6 823

The department maintains its commitment to enhancing staff capacity, fostering efficiency, and promoting effectiveness in skills development programmes, management development initiatives, and bursary opportunities. In alignment 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 individuals in the province. The allocation for training in the 2024 MTEF increases from R6.2 million in 2024/25 to R6.8 million in 2026/27, aiming to support capacity-building and skills development as outlined in 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts									
Sales of goods and services other than capital assets	310	328	321	346	346	346	361	377	395
Sale of goods and services produced by department (excluding capital assets)	310	328	321	346	346	346	361	377	395
Sales by market establishments	171	328	321	252	252	252	263	275	288
Administrative fees	139			94	94	94	98	102	107
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land		1	2	19	19	19	20	21	22
Interest		1	2	19	19	19	20	21	22
Sales of capital assets									
Transactions in financial assets and liabilities	6	859	266	29	29	202	30	31	32
Total departmental receipts	316	1 188	589	394	394	567	411	429	449

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	388 430	459 659	535 414	690 795	685 964	685 851	679 950	645 279	673 287
Compensation of employees	265 073	260 286	266 615	327 202	313 371	320 238	297 419	310 130	324 984
Salaries and wages	229 875	225 679	230 564	270 339	256 729	270 838	238 236	250 659	265 323
Social contributions	35 198	34 607	36 051	56 863	56 642	49 400	59 183	59 471	59 661
Goods and services	123 348	199 366	268 794	363 593	372 590	365 602	382 531	335 149	348 303
Administrative fees	8	597	2 043	2 521	2 500	2 509	2 087	369	385
Advertising	8 363	6 053	10 085	14 547	15 629	15 976	13 812	11 692	12 229
Minor assets	959	132	181	1 137	562	833	1 449	1 923	2 011
Audit cost: External	4 546	4 912	5 328	7 200	6 900	6 900	5 300	5 074	5 307
Bursaries: Employees	1 710	4 353	2 613	3 005	4 032	4 032	4 000	4 000	4 188
Catering: Departmental activities	2 517	10 790	21 872	31 778	35 075	33 600	34 666	32 413	33 904
Communication (G&S)	4 991	5 194	4 602	7 738	11 658	11 817	5 307	7 443	5 745
Computer services	4 915	7 465	4 950	5 154	5 369	5 369	15 863	1 267	1 325
Consultants and professional services:									
Business and advisory services	2 076	1 278	2 512	7 725	7 121	6 640	9 370	7 344	6 550
Legal services	486	1 979	1 510	1 779	1 779	1 989	2 108	706	738
Contractors	21 203	44 274	51 995	53 231	52 066	51 979	51 348	45 201	47 281
Agency and support / outsourced services	20	3 952	4 529	4 887	5 047	5 078	6 952	6 071	6 350
Entertainment									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Fleet services (including government motor transport)	688	1 312	2 017	5 421	4 782	4 899	5 572	5 237	5 477
Inventory: Clothing material and accessories						105			
Inventory: Materials and supplies			147						
Inventory: Other supplies	34 733	29 182	42 011	75 967	75 256	62 033	68 863	40 017	42 768
Consumable supplies	4 845	5 740	5 770	14 529	16 002	16 061	9 060	6 547	6 848
Consumable: Stationery, printing and office supplies	1 650	3 982	3 128	5 869	6 405	6 352	8 820	8 772	9 176
Operating leases	4 568	5 141	4 410	5 669	5 439	5 439	5 096	8 645	9 042
Property payments	11 540	13 630	10 690	16 181	14 487	14 436	21 926	32 875	34 387
Transport provided: Departmental activity	1 512	14 336	10 445	6 462	10 060	9 366	8 689	30 564	31 970
Travel and subsistence	2 945	14 042	48 572	54 506	55 363	58 435	52 760	36 047	37 704
Training and development	4 516	5 888	5 500	9 480	8 181	8 713	10 775	9 738	10 187
Operating payments	2 643	6 491	5 834	13 636	9 616	11 094	14 691	10 090	10 553
Venues and facilities	1 914	8 643	18 050	15 171	19 261	21 947	24 017	23 114	24 178
Rental and hiring									
Interest and rent on land	9	7	5		3	11			
Interest	9	7	5		3	11			
Transfers and subsidies	308 131	253 218	281 597	349 581	393 465	393 578	366 992	377 381	394 739
Provinces and municipalities	167 954	181 637	195 436	202 322	194 822	194 822	218 484	228 214	238 710
Municipalities	167 954	181 637	195 436	202 322	194 822	194 822	218 484	228 214	238 710
Municipalities	167 954	181 637	195 436	202 322	194 822	194 822	218 484	228 214	238 710
Departmental agencies and accounts	38 469	38 691	41 169	40 087	40 087	40 087	40 087	41 883	43 810
Provide list of entities receiving transfers	38 469	38 691	41 169	40 087	40 087	40 087	40 087	41 883	43 810
Non-profit institutions	72 188	26 476	42 163	104 135	155 376	155 376	105 897	103 670	108 439
Households	29 520	6 414	2 829	3 037	3 180	3 293	2 524	3 614	3 780
Social benefits	21 370	3 078	1 061		526	692			
Other transfers to households	8 150	3 336	1 768	3 037	2 654	2 601	2 524	3 614	3 780
Payments for capital assets	20 386	17 178	34 335	49 561	43 099	43 099	43 058	83 538	85 512
Buildings and other fixed structures	13 002	10 020	16 080	34 409	29 780	29 759	27 492	55 307	55 981
Buildings	13 002	10 020	16 080	34 409	29 780	29 759	27 492	55 307	55 981
Other fixed structures									
Machinery and equipment	7 384	6 832	18 255	14 888	13 055	13 076	15 066	28 231	29 531
Transport equipment	5 252	5 311	5 400	6 621	6 621	6 642	6 845	8 038	8 409
Other machinery and equipment	2 132	1 521	12 855	8 267	6 434	6 434	8 221	20 193	21 122
Software and other intangible assets		326		264	264	264			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Payments for financial assets	28	203	65						
Total economic classification	716 975	730 258	851 411	1 089 937	1 122 528	1 122 528	1 090 000	1 106 198	1 153 538

TABLE 12.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	129 160	131 057	133 093	189 777	188 796	188 716	160 606	163 494	166 867
Compensation of employees	102 027	96 167	102 460	136 108	124 015	123 935	109 620	120 522	124 186
Salaries and wages	89 407	84 182	90 015	116 218	104 125	104 045	88 378	99 281	102 480
Social contributions	12 620	11 985	12 445	19 890	19 890	19 890	21 242	21 241	21 706
Goods and services	27 129	34 890	30 631	53 669	64 780	64 780	50 986	42 972	42 681
Administrative fees	8	10	500	14	92	109	30	76	79
Advertising	735	633	761	1 136	1 214	1 362	500	424	443
Minor assets	412	21	5	257	301	301	423	290	303
Audit cost: External	4 546	4 912	5 328	7 200	6 900	6 900	5 300	5 074	5 307
Bursaries: Employees	1 710	4 353	2 613	3 005	4 032	4 032	4 000	4 000	4 188
Catering: Departmental activities	204	285	403	1 095	1 319	1 215	1 777	1 195	1 250
Communication (G&S)	3 406	2 724	1 917	4 043	9 043	9 043	2 941	4 327	2 637
Computer services	3 177	6 015	4 928	5 154	5 369	5 369	5 000	88	92
Consultants and professional services: Business and advisory services	470	61	298	3 400	3 047	3 047	2 138	792	447
Legal services	486	1 979	1 450	1 779	1 779	1 989	2 000	593	620
Contractors	363	413	1 600	2 430	2 116	1 845	609	387	405
Agency and support / outsourced services	10		7				206	59	62
Entertainment									
Fleet services (including government motor transport)	324	519	776	1 730	1 730	1 730	1 730	1 791	1 873
Consumable supplies	3 209	2 355	333	2 808	7 152	7 152	1 563	994	1 040
Consumable: Stationery, printing and office supplies	1 035	1 316	424	1 952	1 932	1 932	3 506	1 454	1 521
Operating leases	257	1 046	298	2 000	2 000	2 000	1 000	2 032	2 125
Property payments	3 963	5 545	4 650	7 000	5 699	5 699	7 000	13 189	13 796
Transport provided: Departmental activity	44	82	237	196	230	230	84	214	224
Travel and subsistence	987	795	1 482	2 624	4 052	4 052	4 421	2 201	2 302
Training and development	1 031	846	987	3 334	3 284	3 284	3 428	1 867	1 953
Operating payments	494	268	594	1 136	1 436	1 220	1 156	1 279	1 338
Venues and facilities	175	712	1 040	1 376	1 587	1 803	1 174	646	676

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Interest and rent on land	4		2		1	1			
Interest	4		2		1	1			
Transfers and subsidies	8 316	3 296	1 919	2 537	2 099	2 179	1 366	2 770	2 897
Households	8 316	3 296	1 919	2 537	2 099	2 179	1 366	2 770	2 897
Social benefits	496	602	545		178	307			
Other transfers to households	7 820	2 694	1 374	2 537	1 921	1 872	1 366	2 770	2 897
Payments for capital assets	3 233	2 946	12 632	8 161	8 821	8 821	8 165	7 588	7 938
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3 233	2 620	12 632	8 161	8 821	8 821	8 165	7 588	7 938
Transport equipment	2 652	2 474	1 620	3 787	3 787	3 787	3 791	1 588	1 662
Other machinery and equipment	581	146	11 012	4 374	5 034	5 034	4 374	6 000	6 276
Software and other intangible assets		326							
Payments for financial assets	28	130	52						
Total economic classification	140 737	137 429	147 696	200 475	199 716	199 716	170 137	173 852	177 702

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	94 229	101 588	124 891	135 169	149 483	149 483	174 680	180 899	188 872
Compensation of employees	54 753	52 831	53 932	57 812	57 685	57 076	69 079	69 206	72 394
Salaries and wages	47 380	45 417	46 221	48 376	48 249	47 640	56 903	56 822	60 254
Social contributions	7 373	7 414	7 711	9 436	9 436	9 436	12 176	12 384	12 140
Goods and services	39 474	48 752	70 959	77 357	91 798	92 407	105 601	111 693	116 478
Administrative fees		12	631		90	90	23	24	25
Advertising	4 983	2 897	4 191	5 361	6 247	6 632	6 098	6 401	6 695
Minor assets	479	4	5	135	20	20	313	689	720
Catering: Departmental activities	828	2 268	5 092	6 245	11 540	11 889	10 290	12 728	13 313
Communication (G&S)	351	442	701	863	758	758	401	855	794
Computer services									
Consultants and professional services: Business and advisory services	1 266	1 038	1 255	2 825	3 021	2 847	3 132	2 052	1 896
Legal services			60				108	113	118
Contractors	17 283	23 611	28 465	21 048	25 493	25 691	26 210	24 341	25 461
Agency and support / outsourced services		66	30	230	271	271	1 640	2 190	2 291
Fleet services (including government motor transport)	69	90	79	1 370	1 200	1 200	875	441	461

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Consumable supplies	739	848	1 143	5 630	2 898	2 960	2 602	1 617	1 691
Consumable: Stationery, printing and office supplies	578	1 662	42	948	1 173	1 117	2 080	4 969	5 197
Operating leases	4 297	3 960	4 104	3 520	3 290	3 290	3 462	5 951	6 225
Property payments	1 675	1 539	1 798	5 860	4 882	4 882	9 920	13 253	13 862
Transport provided: Departmental activity	1 264	1 618	1 229	4 229	7 017	5 859	4 514	7 865	8 227
Travel and subsistence	1 300	3 224	12 148	7 603	9 717	9 721	9 604	6 963	7 283
Training and development	1 107	1 946	860	2 136	1 509	1 509	2 750	2 385	2 495
Operating payments	35	248	185		110	110	6 512	2 851	2 982
Venues and facilities	1 311	3 279	6 814	5 033	7 512	8 561	11 792	16 005	16 742
Transfers and subsidies	65 992	40 210	48 599	56 216	96 523	96 523	63 016	49 607	51 887
Departmental agencies and accounts	38 469	38 691	41 169	40 087	40 087	40 087	40 087	41 883	43 810
Provide list of entities receiving transfers	38 469	38 691	41 169	40 087	40 087	40 087	40 087	41 883	43 810
Non-profit institutions	11 634	328	7 322	14 100	54 280	54 280	20 000	4 737	4 955
Households	13 235	1 191	108		127	127			
Social benefits	13 137	1 131			127	127			
Other transfers to households	98	60	108						
Payments for capital assets	1 713	1 129	1 423	3 405	3 235	3 235	6 582	10 109	10 574
Buildings and other fixed structures		360		1 685	1 685	1 685	4 500	5 000	5 230
Buildings		360		1 685	1 685	1 685	4 500	5 000	5 230
Machinery and equipment	1 713	769	1 423	1 720	1 550	1 550	1 582	5 109	5 344
Transport equipment	361	385	338	750	750	750	312	564	590
Other machinery and equipment	1 352	384	1 085	970	800	800	1 270	4 545	4 754
Payments for financial assets		73							
Total economic classification	161 934	143 000	174 913	194 790	249 241	249 241	244 278	240 615	251 333

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	49 321	53 888	59 197	98 936	99 325	99 292	105 056	77 923	81 459
Compensation of employees	22 067	22 619	21 095	34 440	34 440	34 399	28 656	29 977	31 358
Salaries and wages	18 947	19 460	17 853	28 574	28 574	28 361	23 523	24 763	26 509
Social contributions	3 120	3 159	3 242	5 866	5 866	6 038	5 133	5 214	4 849
Goods and services	27 251	31 267	38 099	64 496	64 883	64 883	76 400	47 946	50 101
Administrative fees			50	382	332	324	238	72	75
Advertising	1 352	1 406	2 498	4 179	3 853	3 861	3 893	1 955	2 045
Minor assets	65	17	151	252	185	185	583	780	816
Catering: Departmental activities	267	1 167	1 511	2 109	3 560	3 851	3 477	2 970	3 107

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Communication (G&S)	98	437	148	211	211	211	693	728	711
Computer services	1 738	1 450					10 863	1 179	1 233
Consultants and professional services: Business and advisory services	240		760	500	553	246	3 000		
Legal services									
Contractors	1 385	4 928	5 999	6 006	9 193	9 460	9 150	5 713	5 976
Agency and support / outsourced services									
Fleet services (including government motor transport)	61	153	248	1 511	1 011	893	1 716	856	895
Inventory: Other supplies	13 369	6 238	11 869	23 800	21 185	21 080	16 100	14 321	14 980
Consumable supplies	896	1 831	2 526	4 913	4 312	4 309	3 570	3 033	3 173
Consumable: Stationery, printing and office supplies	37	537	1 858	1 443	2 168	2 171	1 647	1 446	1 513
Property payments	4 884	5 513	3 223	3 121	3 619	3 568	5 006	6 008	6 284
Transport provided: Departmental activity	11	213	653	420	1 485	1 267	900	64	67
Travel and subsistence	173	326	1 209	2 279	2 056	2 061	5 080	2 421	2 532
Training and development	591	369	529	800	400	531	950	2 020	2 113
Operating payments	2 065	5 541	2 690	11 421	7 221	7 221	6 100	3 567	3 731
Venues and facilities	5	1 026	2 169	1 000	3 390	3 390	2 800	151	158
Transfers and subsidies	166 030	183 931	197 994	204 293	197 026	197 059	220 213	230 090	240 675
Provinces and municipalities	165 300	181 637	195 436	200 293	192 793	192 793	215 555	225 227	235 588
Municipalities	165 300	181 637	195 436	200 293	192 793	192 793	215 555	225 227	235 588
Non-profit institutions	498	1 500	2 000	3 500	3 500	3 500	3 500	4 019	4 204
Households	232	794	558	500	733	766	1 158	844	883
Social benefits		212	292			37			
Other transfers to households	232	582	266	500	733	729	1 158	844	883
Payments for capital assets	12 113	9 124	3 321	25 612	12 325	12 325	10 177	41 238	41 264
Buildings and other fixed structures	11 292	8 714	2 250	22 225	11 261	11 261	6 757	38 710	38 620
Buildings	11 292	8 714	2 250	22 225	11 261	11 261	6 757	38 710	38 620
Other fixed structures									
Machinery and equipment	821	410	1 071	3 123	800	800	3 420	2 528	2 644
Transport equipment	622	368	699	500	500	500	1 143	662	692
Other machinery and equipment	199	42	372	2 623	300	300	2 277	1 866	1 952
Software and other intangible assets				264	264	264			
Payments for financial assets			3						
Total economic classification	227 464	246 943	260 515	328 841	308 676	308 676	335 446	349 251	363 398

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	115 720	173 126	218 233	266 913	248 360	248 360	239 608	222 963	236 089
Compensation of employees	86 226	88 669	89 128	98 842	97 231	104 828	90 064	90 425	97 046
Salaries and wages	74 141	76 620	76 475	77 171	75 781	90 792	69 432	69 793	76 080
Social contributions	12 085	12 049	12 653	21 671	21 450	14 036	20 632	20 632	20 966
Goods and services	29 494	84 457	129 105	168 071	151 129	143 532	149 544	132 538	139 043
Administrative fees		575	862	2 125	1 986	1 986	1 796	197	206
Advertising	1 293	1 117	2 635	3 871	4 315	4 121	3 321	2 912	3 046
Minor assets	3	90	20	493	56	327	130	164	172
Bursaries: Employees									
Catering: Departmental activities	1 218	7 070	14 866	22 329	18 656	16 645	19 122	15 520	16 234
Communication (G&S)	1 136	1 591	1 836	2 621	1 646	1 805	1 272	1 533	1 603
Computer services			22						
Contractors	2 172	15 322	15 931	23 747	15 264	14 983	15 379	14 760	15 439
Agency and support / outsourced services	10	3 886	4 492	4 657	4 776	4 807	5 106	3 822	3 997
Fleet services (including government motor transport)	234	550	914	810	841	1 076	1 251	2 149	2 248
Inventory: Materials and supplies			147						
Consumable supplies	1	706	1 768	1 178	1 640	1 640	1 325	903	944
Consumable: Stationery, printing and office supplies		467	804	1 526	1 132	1 132	1 587	903	945
Operating leases		20							
Property payments	1 018	1 033	1 019	200	287	287		425	445
Transport provided: Departmental activity	193	12 423	8 326	1 617	1 328	2 010	3 191	22 421	23 452
Travel and subsistence	485	9 697	33 733	42 000	39 538	42 601	33 655	24 462	25 587
Training and development	1 787	2 727	3 124	3 210	2 988	3 389	3 647	3 466	3 626
Operating payments	49	434	2 365	1 079	849	2 543	923	2 393	2 502
Venues and facilities	423	3 626	8 027	7 762	6 772	8 193	8 251	6 312	6 602
Interest and rent on land									
Interest									
Transfers and subsidies	67 793	25 781	33 085	86 535	97 817	97 817	82 397	94 914	99 280
Non-profit institutions	60 056	24 648	32 841	86 535	97 596	97 596	82 397	94 914	99 280
Households	7 737	1 133	244		221	221			
Social benefits	7 737	1 133	224		221	221			
Other transfers to households			20						
Payments for capital assets	3 327	3 979	16 959	12 383	18 718	18 718	18 134	24 603	25 736
Buildings and other fixed structures	1 710	946	13 830	10 499	16 834	16 813	16 235	11 597	12 131
Buildings	1 710	946	13 830	10 499	16 834	16 813	16 235	11 597	12 131

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Machinery and equipment	1 617	3 033	3 129	1 884	1 884	1 905	1 899	13 006	13 605
Transport equipment	1 617	2 084	2 743	1 584	1 584	1 605	1 599	5 224	5 465
Other machinery and equipment		949	386	300	300	300	300	7 782	8 140
Payments for financial assets			10						
Total economic classification	186 840	202 886	268 287	365 831	364 895	364 895	340 139	342 480	361 105

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	15 853	6 853	13 735	42 306	42 306	42 306	35 489	29 083	30 421
Compensation of employees	1 074	1 473		6 500	6 500	6 500	6 000	10 180	10 648
Salaries and wages	904	1 473		5 785	5 785	5 785	5 400	8 829	9 235
Social contributions	170			715	715	715	600	1 351	1 413
Goods and services	14 779	5 380	13 735	35 806	35 806	35 806	29 489	18 903	19 773
Administrative fees								70	73
Advertising			132	300	300	300		620	649
Minor assets								1 160	1 213
Catering: Departmental activities		7		300	300	300		311	325
Communication (G&S)			234					91	95
Computer services		1 450					10 500	129	135
Inventory: Learner and teacher support material								564	590
Consumable supplies		274	674	1 856	1 856	1 856		167	175
Consumable: Stationery, printing and office supplies	400			200	200	200		169	177
Transport provided: Departmental activity			60						
Travel and subsistence		20					1 689	386	404
Training and development	400		75				200	114	119
Operating payments		1 644	2 673	11 321	11 321	11 321	6 000		
Venues and facilities	781		479						
Transfers and subsidies	98 528	131 413	127 649	127 293	127 293	127 293	138 965	128 530	134 442
Provinces and municipalities	98 030	131 413	125 649	125 293	125 293	125 293	136 965	124 104	129 813
Municipalities	98 030	131 413	125 649	125 293	125 293	125 293	136 965	124 104	129 813
Municipalities	98 030	131 413	125 649	125 293	125 293	125 293	136 965	124 104	129 813
Non-profit institutions	498		2 000	2 000	2 000	2 000	2 000	3 618	3 784
Households								808	845
Other transfers to households								808	845
Payments for capital assets	11 291	3 127	1 883	6 923	6 923	6 923	5 000	27 052	28 125

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Buildings and other fixed structures	11 291	3 127	1 800	5 000	5 000	5 000	5 000	23 652	24 569
Other fixed structures		3 127						18 652	19 339
Machinery and equipment			83	1 923	1 923	1 923		3 400	3 556
Transport equipment									
Other machinery and equipment			83	1 923	1 923	1 923		3 400	3 556
Payments for financial assets									
Total economic classification	125 672	141 393	143 267	176 522	176 522	176 522	179 454	184 665	192 988

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	26 523	60 049	77 464	107 068	107 068	107 068	100 554	100 700	106 242
Compensation of employees	7 846	5 530	5 428	17 086	17 086	17 086	17 983	13 546	14 169
Salaries and wages	6 881	5 530	5 319	15 597	15 597	15 597	16 494	12 057	12 612
Social contributions	965		109	1 489	1 489	1 489	1 489	1 489	1 557
Goods and services	18 677	54 519	72 036	89 982	89 982	89 982	82 571	87 154	92 073
Administrative fees	400	554	786	2 025	2 025	2 025	1 711	357	373
Advertising	1 300	566	901	1 999	1 999	1 999	1 584	2 345	2 453
Minor assets		16		443	443	443	80		
Catering: Departmental activities	3 740	4 847	9 580	15 834	15 834	15 834	12 190	8 535	8 928
Communication (G&S)	10	35	94	415	415	415	235	428	448
Computer services									
Contractors		4 626	4 387	7 952	7 952	7 952	6 380	9 537	9 976
Agency and support / outsourced services	1 554	3 017	3 127	2 520	2 520	2 520	3 419	1 908	1 996
Fleet services (including government motor transport)	2			150	150	150			
Inventory: Learner and teacher support material									
Consumable supplies	111	591	140	250	250	250	255		
Consumable: Stationery, printing and office supplies	862	467	788	1 027	1 027	1 027	1 088	741	775
Operating leases		20							
Property payments				200	200	200		138	144
Transport provided: Departmental activity		10 947	7 046	1 617	1 617	1 617	3 191	9 430	9 864
Travel and subsistence	3 066	7 459	25 197	27 105	27 105	27 105	20 416	5 559	5 815
Training and development	2 500	2 702	2 789	2 770	2 770	2 770	3 557	7 010	7 332
Operating payments	1 460	263	2 321	465	465	465	713	659	689

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Venues and facilities	3 672	2 025	3 266	4 178	4 178	4 178	4 468	4 280	4 477
Transfers and subsidies	9 432	4 947	5 042	17 659	17 659	17 659	10 737	12 139	12 697
Non-profit institutions	2 008	4 947	5 042	17 659	17 659	17 659	10 737	12 139	12 697
Payments for capital assets		732						138	144
Machinery and equipment		732						138	144
Transport equipment									
Other machinery and equipment		732						138	144
Payments for financial assets									
Total economic classification	35 955	65 728	82 506	124 727	124 727	124 727	111 291	112 977	119 083

TABLE 12.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR PROVINCES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	197	151							
Compensation of employees		151							
Salaries and wages		151							
Social contributions									
Goods and services	197								
Advertising									
Agency and support / outsourced services									
Consumable supplies	7								
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments		861							
Compensation of employees		836							
Salaries and wages		836							
Social contributions									
Goods and services		25							
Advertising									
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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A	53 500	74 749	66 500	67 715	67 715	60 215	70 454	73 939	77 342
Ekurhuleni	17 500	34 410	20 750	22 446	22 446	22 446	23 352	24 518	25 648
City of Johannesburg	18 500	20 223	24 000	22 823	22 823	22 823	23 748	24 916	26 062
City of Tshwane	17 500	20 116	21 750	22 446	22 446	14 946	23 354	24 505	25 632
Category B	111 800	106 888	128 936	132 578	125 078	132 578	145 101	151 288	158 246
Emfuleni	14 638	9 170	7 570	13 040	13 040	13 040	20 895	20 786	21 742
Midvaal	16 300	18 813	19 500	20 358	20 358	20 358	21 072	22 225	23 247
Lesedi	15 800	14 003	19 800	19 836	19 836	19 836	20 627	21 656	22 652
Mogale City	19 500	22 221	21 800	24 012	24 012	24 012	24 890	26 214	27 420
Merafong City	17 200	11 681	18 500	22 446	22 446	22 446	23 254	24 505	25 632
Rand West City	28 362	31 000	41 766	32 886	25 386	32 886	34 363	35 902	37 553
Category C	2 654			2 029	2 029	2 029	2 929	2 987	3 122
Sedibeng District Municipality	2 654			2 029	2 029	2 029	2 929	2 987	3 122
West Rand District Municipality									
Total transfers to municipalities	167 954	181 637	195 436	202 322	194 822	194 822	218 484	228 214	238 710