

VOTE 12

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

| | |
|---------------------------------------|---|
| To be appropriated by vote in 2025/26 | R 1 013 402 000 |
| Responsible MEC | MEC for Education, 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 amongst and within communities to create an enabling environment and accelerated social transformation for sporting, artistic, and cultural excellence, by:

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

- Compliant and responsive governance
- 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
- Market share of and job opportunities created in sport, cultural and creative industries.

Main services

- Create an enabling, vibrant cultural and creative economy that promotes social cohesion, economic, social and cultural inclusion for all citizens in Gauteng and develop, protect and support heritage resources, languages, and cultures in the province.
- Develop, transform, promote, and modernise sustainable library, information, and archival services.
- Promote recreation, sport development, school sport and high-performance sport to make Gauteng the home of champions.
- Utilising sport for nation-building, social cohesion, economic growth, and the creation of job opportunities, as well as promoting sustainable livelihoods for sportsmen and sportswomen.
- Ensuring the effective and efficient coordination of preparations for hosting big sporting as well as cultural and creative industries events in Gauteng.
- Ensure the successful construction of community libraries, sporting facilities, and other arts, culture, and recreational facilities.
- Mainstream issues of women, youth, persons with disabilities, military veterans, the elderly and LGBTQIA+ into departmental programmes, projects, procurement, and policies.

Alignment to national and provincial plans

The National Development Plan (NDP) 2030, which was issued in 2012, sets out the vision for the country and provides a long-term plan to achieve the vision through changes in the socio-economic structure and the culture of society which resulted from South Africa's history of oppression, exploitation and depression. It further recognises the importance of the role played by the arts, culture and sport sectors in society. The department derives its strategic mandate from national and provincial policies as well as the legislative framework as per the NDP 2030, and the three strategic priorities of the Gauteng Medium-Term Development Plan (GMTDP) 2024 – 2029 which are: Inclusive economic growth and job creation; improved living conditions and enhanced health and wellbeing; and a capable, ethical and developmental state. These policies and legislation are relied upon as guidelines in service delivery, improving social production ownership in the Gauteng Province, and expanding co-ownership of social products such as sport, cultural, and arts amenities.

As outlined in the GMTDP 2024-2029, the following are key strategies that the DSACR contributes to:

1. Leverage the sports, creative and cultural industries, and strengthen the tourism and events sectors to promote business and cultural advancements.
2. Mainstream gender, youth, and disability issues in sports, arts, and culture development programmes.
3. Increase interaction across race, and class.
4. Implement a comprehensive school sports and arts programme.

Delivery approach for the 7th Administration

In the 7th Administration, the department intends to contribute towards the following two strategic priorities:

- Arts and culture play a pivotal role in shaping our collective identity and promoting social cohesion. Our rich tapestry of traditions, languages, and artistic expressions serves as a source of pride and unity. By investing in the promotion of arts and culture, we intend to celebrate our diversity and cultivate an environment where every citizen feels valued and included. Through cultural exchanges, festivals, and artistic collaborations, we build connections that go beyond geographic or ethnic boundaries.
- Integrating arts and sports into community development plans, to contribute to a healthier, more vibrant province is an excellent approach as both arts and sports offer unique benefits that can complement each other and contribute to the overall well-being of the province. The integration creates a multifaceted approach that benefits health, social cohesion, economic growth, and cultural vitality. This is a strategy that cultivates a thriving community where people are physically active, creatively inspired, and socially connected.

Furthermore, the department seeks to establish a strategic partnership with key live performance venue owners—Gallagher Convention Centre, Stadium Management, and SunBet Arena—to create a sustainable and profitable framework that stimulates the Gig Economy, fosters job creation and strengthens the Cultural and Creative Industries (CCI) sector in Gauteng. This collaboration will leverage the infrastructure, expertise, and networks of both public and private stakeholders to develop a long-term model that benefits artists, event organisers, venue operators, and the broader economy.

External activities and events relevant to budget decisions

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

Acts, rules and regulations

- 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 Languages Practitioners' Council Act, 2014 (Act No. 8 of 2014)
- South African Library and Information Transformation Charter, 2014
- South African Sport Academies Strategic Framework and Policy Guidelines, 2013
- Gauteng Archives and Records Services Act (Act 5 of 2013) and Regulations
- Protection of Personal Information Act, 2013
- 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)
- South African Boxing Act, 2001 (Act No. 11 of 2001)
- National Council for Library and Information Services Act (Act No. 6 of 2001)
- National Heritage Council Act, 1999 (Act No. 11 of 1999)
- National Heritage Resources Act, 1999 (Act No. 25 of 1999)

- South African Geographical Names Council Act, 1998 (Act No. 118 of 1998)
- Culture Promotion Amendment Act as amended, 1998 (Act No. 59 of 1998)
- Use of Official Language Act, 2012 (Act No.12 of 1998)
- Cultural Institution ACT, 1998 (Act No.119 of 1998)
- (Act No. 91 Of 1998)
- National Library of South Africa Act, 1998 (Act No.92 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
- National Library for the Blind Act

Generic national good governance legislation

- 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 (2024/25)

THE ECONOMY, JOBS AND INFRASTRUCTURE

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

The department implemented various programmes seeking to position Gauteng as the African hub for creative and cultural industries that included Technical Arts Skills programmes which benefitted 223 art practitioners (100 males and 123 females) through technical skills, hands-on experience, and career-building opportunities for young people who are passionate about careers and work opportunities in sound engineering, stage management, lighting, and other production-related areas. The Diepsloot Spring Carnival and Awards ceremony which took place on 20 September 2024 at Chuma Mall in Diepsloot, Johannesburg, was financially supported to recognise excellence in the development of the arts and culture sector. Furthermore, 10 capacity-building opportunities consisting of 612 creatives (296 males, 312 females and 4 LGBTQIA+) received assistance on Funding, Compliance, Intellectual Property, Split Sheet Funding, as well as Proposal Packaging which was implemented across the five corridors. Additionally, 518 emerging creatives (282 males, 218 females and 18 LGBTQIA+) from the visual arts, craft and design sub-sectors were empowered through training and coaching in business skills, product development, branding and marketing, costing, sales and management, and application on social media platforms.

Moreover, the department implemented 25 initiatives (7 live music and 18 market access) with 812 creatives (401 males, 401 females and 10 LGBTQIA+) in the visual arts, craft and music sub-sectors to market their craft and services. The Department financially supported the Royalty Soapie Awards through a transfer of R2 million which was approved through the Bidding and Hosting committee. The Royalty Soapie Awards were held at the Heartfelt Arena, Tshwane in the North Corridor on 24 August 2024, to recognise excellence in the various fields of acting in soapies. Also, the department provided R13.2 million to support four Arts and Culture major events as part of its effort to revive the Gig Economy, support artists and create jobs across the value chain. The Department invested financial resources in Arts and Culture events that are aligned with the wider government objectives of job creation, economic stimulation, SMME development and cultural tourism.

The department supported 10 creatives (8 males and 2 females) with studio and podcast equipment, and on 18 December 2024, a workshop was conducted for the selected creatives at the SA Hip Hop Museum in Newtown, Johannesburg. The topics covered included Introduction to Music Production, Importance of Music Production, Music Business, Software information and Studio Equipment Care. Lastly, 3 109 jobs were created through the financial support and hosting two International Rugby initiatives.

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

In an effort to contribute towards the transformation of the business of sport in Gauteng, the department provided R21.4 million as financial support to seven major sport events at the end of Quarter 3 2024/25. The Blue Bulls Company (PTY) Ltd provided a R1.2 million financial support for hosting an International Rugby event that was implemented in two initiatives; the first, being the United Rugby Championship Final (Blue Bulls vs Glasgow Warriors) And the second was the International Rugby Test match between the Springboks and Ireland, which took place on 06 July 2024, in Pretoria. Moreover, the department financially supported the Lions Rugby Union to the value of R750 000 VAT inclusive for hosting two rugby giants namely, Springboks (South Africa) and the All Blacks (New Zealand) at the 16th Championship match on 31 August 2024 at Ellis Park in Johannesburg, as well as on 7 September 2024 at the DHL Stadium in Cape Town.

Furthermore, the 9th annual celebrations of Madiba as a boxer, which is an international box and dine event received a R2 million financial support through the provincial bidding and hosting fund. The Fortress invitational golf event was hosted in partnership with Sunshine Tour from 17-20 October 2024, as part of the projects approved for the 2024/25 financial year by the Bidding and Hosting Committee through a transfer of R4.5 million towards hosting various strategic golf programmes which will take place in in Gauteng. In addition, the Council of Southern Africa Football Associations (COSAFA) partnered with the department to host the 5 Nations under 20 Women's Football Tournament from 19-24 November 2024, through the provincial financial commitment of R3 million for the year under review. Lastly, IberCup Youth Tournament was hosted in partnership with the City of Johannesburg Municipality, Gauteng Football Association and the Gauteng Sport Confederation from 12-16 December 2024, through an approved financial support of R10 million.

EDUCATION, SKILLS REVOLUTION AND HEALTH

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

The department implemented various programmes such as Technical Arts Skills programmes, capacity-building opportunities, mentorship programmes, live music and market access initiatives as well as award ceremonies to recognise excellence in various fields of cultural and creative industries. The programmes aimed to develop and capacitate community organisations and individuals on preparations and compliance with various funding opportunities from the National Arts Council, Mzansi Golden Economy, and the departmental Major Events and Grants in Aid fund, whilst positioning Gauteng as the Hub of Africa's

Creative and Cultural Industries; benefitting 2175 people (1087 males, 1056 females and 32 LGBTQIA+). Finally, the department implemented eight Arts initiatives in Public Spaces programmes in the departmental corridors through various arts disciplines including music, poetry and visual arts displays.

Pursuing 4th Industrial Revolution through modernised and efficient libraries

Our departmental programmes cover all citizens in every stage of their lives. We have programmes such as Born to Read which caters for expectant women and children, ECD support programmes, integrated arts and culture programmes in schools, after-school care programmes which are done in our corridors and multilingualism awareness campaigns. In pursuit of the 4th Industrial Revolution to modernise libraries and improve the lives of people living in Townships, Informal Settlements and Hostels (TISH), the department empowers the public by delivering effectual digital programmes with the required networks, equipment, tools and toys for participants to benefit from our programmes which are done within our community libraries across the province. These included 11 Born to Read Programmes which consist of 1 100 participants (439 males and 661 females), 86 Reading Programmes implemented with 7 816 people who benefitted from the kiddies reading marathon, Book Whizz, Spelling Bee and public speaking competitions during this period. These may serve as additional strategies to boost reading skills in the areas of comprehension and fluency, and intervention to supplement the mainstream reading programme in schools. The 2023 Progress in International Reading Literacy Study (PIRLS) showed that 82% of South African Grade 4 cannot read for meaning or retrieve basic information from a document to answer basic questions. This is experienced mostly by children living in TISH that do not have access to reading materials.

Ten non-fee paying schools were supported with library materials during the 3rd quarter of 2024/25 through a school library project intending to revamp school libraries by providing library furniture and learning materials, bean bags, educational carpets, educational posters, Galaxy Star finders, optical microscopes, human anatomy models, world globes, learning resources and shelving units. The school library revamp project seeks to provide a comfortable learning space with additional learning materials for learners and provide an opportunity for one-on-one interaction and open conversation.

Furthermore, all nine municipalities were allocated funds during the 2nd quarter of 2024/25 to efficiently ensure the implementation of all 286 libraries across the province. However, in the 3rd quarter of 2024/25 only eight municipalities were allocated Conditional Grant funding because the Emfuleni Local Municipality was not able to submit a valid Tax compliant certificate. This payment will be processed in the 4th quarter of 2024/25 should the required documentation be submitted. Additionally, the department procured 175 tablets for 35 libraries to implement the Mzansi Libraries Online Project. Furthermore, five tablets were allocated per library during the 2nd quarter of 2024/25. Public awareness programmes were implemented to the benefit of 3 874 participants (1 142 males, 2 326 females, 51 People living with disabilities and 55 LGBTQIA+) in libraries and 2 178 participants (1 012 males, 1 139 females, 5 People living with a disability and 22 LGBTQIA+) in archives to enhance public awareness of services being offered by these facilities which include access to wi-fi, online reading programmes, archived records and archival services.

Facilitating talent identification and development in partnership with key stakeholders

The department provided support such as transport, catering, stipends for technical officials, first-aid services, venue hire, and registration fees to 64 local leagues consisting of 8 559 athletes (4 203 males and 4 356 females) who participated in various leagues during the past three quarters of 2024/25. Club development training was given to 733 people (312 males and 421 females) through 22 training programmes until the end of the 3rd quarter of 2024/25.

The department supported 6 sport Academies that consisted of 811 athletes (419 males and 392 females) through 10 programmes which included Sport science testing conducted for football on 25 April 2025. In addition, female netball players from two Gauteng-based Telkom Netball League teams, namely Jaguars and Fireballs were supported with physiotherapy support services, injury treatment services and sport rehabilitation equipment during the athletes' recovery process from 2 April 2024 - 31 May 2024 at Ellis Park Indoor Stadium. Furthermore, 31 Golden Lions Women Rugby players were supported with medical supplies and nutritional programme on 21 May 2024 at the Johannesburg Stadium.

The Academy Programme supported 95 athletes (89 males and 6 females) to participate in the 2024 Comrades Marathon from 7-10 June 2024 through the provision of transport services. Also, the Women's Rugby Craven Week was held at Jeppe Boys High School in Johannesburg from 01–04 July 2024; 70 girls from the Gauteng Rugby Team were supported with transport and medical interventions at the tournament, including the Golden Lions Women's Rugby Team and the Valke Women's Rugby Team. The Sedibeng Academy hosted a training camp for 135 boys from Remember Elite Sport Academy (RESA) Football Academy from 27–30 July 2024 in Vereeniging, and 61 Valke U20 rugby boys at the Barnard Stadium in Kempton Park on 17 August 2024. Athletics Gauteng North held an athletics training camp from 19–20 October 2024 at the Pilditch Stadium in Tshwane. Tshwane Netball held a High-Performance programme for netball players on 13 October 2024 at the University of Pretoria (TUKS), the players were supported through sport science testing. The Gauteng School Sport team participated at the National School Sport Summer Games from 12–16 December 2024 at the University of Pretoria where participants received support through medical support, injury treatment and injury rehabilitation.

Moreover, the department hosted six O.R. Tambo Soncini games which constitute 3 510 participants (1 936 males and 1 574 females), and in partnership with the Gauteng Sport Confederation which also hosted the Gauteng Sport Awards 2024 on 24 November 2024 at the University of Johannesburg, Sanlam Auditorium at the Kingsway Campus where 20 category winners were recognised. The department implemented three Aquatics Learn to Swim (LTS) programmes with a total of 1 365 participants (639 males and 726 females) during the 3rd quarter of 2024/25, aiming to reduce the drowning of children and improve their ability to help themselves which could also be used as a talent identification programme to nurture young children into becoming professional swimmers.

In this reporting period, the department provided five Siyadlala training session to 240 people (102 males, 135 females and 2 LGBTQIA+) which included a Recreation Leader 1 Training from 13 – 15 May 2024 at Johannesburg Stadium, as well as on 27–28 and 31 May 2024 virtually with 85 people (35 males and 50 females). The latter included 60 youth (22 males and 38 females) and 25 elderly persons (13 males and 12 females) who were trained to deliver the community sport Siyadlala Mass Participation Programme in the hubs. During this reporting period, the department provided training on Strapping on 7 September 2024 at the Cedar Woods Conference in Sandton, and Project Management training from 19 – 21 September 2024 at the Protea Hotel in Tshwane which included a combined total of 80 people (36 males, 43 females, and 1 non-binary). The training capacitates staff and programme volunteers in the hubs to support the delivery of community sports through the Siyadlala Mass Participation Programme. Furthermore, adventure training was conducted at the Misty Meadows from 14 – 16 October 2024 and Basic Fitness Training from 29 October 2024 to 7 November 2024 at The Reef Hotel in Johannesburg with the Department training 75 participants (31 males, 43 females, and 1 non-binary individual) which included 38 youth (15 males, 22 females, and 1 non-binary participant), and 37 adults (16 males and 21 females). Additionally, 1 000 women were supported through sports fitness apparel during recreational programmes and campaigns throughout the five corridors of the Gauteng City Region.

The department supported 365 local leagues during the first three quarters of 2024/25 which consisted of 9 396 participants (5 089 males and 4 307 females) with transport, food and services. The department supported 694 learners (365 males and 329 females) to participate in five National School Sport Championships through accommodation, catering, transport, corporate attire, playing attire and medical services. The National School Sport Athletics Championships were held from 3 – 7 April 2024 at Paarl Athletics Stadium in the Western Cape and the National School Sport Aquatics Championships took place from 17 – 22 April 2024 at Newtown Swimming Pool at Gqeberha on the 7-11 August 2025, whereas the National School Sport Football Championships took place at the Wits University Stadium in Johannesburg on the 26 – 29 September 2025, and the National School Sport Chess Championships 2024 at Hoerskool Chillie, Gqeberha. On the 12 – 16 December, the 2024 National School Sport Championship 2024 Summer edition was hosted at the University of Pretoria in Tshwane. Furthermore, the department implemented two school sport training programmes which benefitted 490 participants (229 males and 261 females). The first school sport training programme was implemented from 2 – 4 August 2024 at the Roodepoort Hoerskool and it included training on Volleyball Coaching, Basketball Technical Officiating, Chess Arbiters and Table Tennis Coaching. The second school sport training session was hosted from 19 – 20 October 2024 at the Benoni High School, including First-Aid Training and Safeguarding programmes.

The department supported four Sport Ambassadors Programmes with catering, transport, medical, security and payment for facilitation services from 3 – 4 August 2024 at Roodepoort Hills. In this regard, the Johannesburg Team Gauteng Camp sessions 2024 took place on 3 September 2024 and the Ekurhuleni Leg Champions League with Ekurhuleni Legends took place at the Rieger Park Sport Grounds, and on 14 September 2024, at Diepkloof Sport Grounds. Soweto's Lucas Radebe Foundation Sport Ambassador Programme was held on 22 November 2024 at George Thabe Stadium in Sedibeng at the Sailor Tshabalala Coaching Clinic Foundation.

SAFETY, SOCIAL COHESION AND FOOD SECURITY

Transformation of the Gauteng Heritage Landscape

The department installed a plaque on 19 June 2024 at Freedom Park in Pretoria. Five additional names of the Sharpeville Massacre 1961 victims were engraved on an A3 marble stone, these include , Ben Nchaupe, Malefane Nyembezi, Christinah Motsepe, Lydia Chauke and Mamotshabi Molekoe. Moreover, on 23 November 2024, the department partnered with the Sedibeng District Municipality and families of victims and survivors of the Boipatong Massacre in 1992 to install 46 plaques at the Boipatong Memorial Site. Furthermore, in collaboration with the National Department of Sports, Arts, and Culture as well as Freedom Park, the department celebrated the homecoming of the remains of 28 heroes and heroines (20 from Zambia and 8 from Zimbabwe) who died in exile during the liberation struggle on 27 September 2024 at Freedom Park to honour

their legacy, wherein plaques bearing the victims' names were installed and unveiled on the Wall of Remembrance, symbolising our nation's tribute to their sacrifice and a celebration of their lives.

The Provincial Heritage Resources Authority Gauteng (PHRA-G) reviewed 8 nominations during the first three quarters of 2024/25. The Declarations Committee meeting was held virtually on 11 December 2024, which resulted in six heritage sites being provisionally declared in terms of section 29 of the National Heritage Resources Act 25 of 1999. Two nominations were not approved due to insufficient motivation for declaration and a clear statement of significance. The department supported the Kagiso Memorial and Recreation Centre and the Women's Living Heritage Monument with the provision of gardening and cleaning services, the payment of electricity as well as security services to preserve Gauteng's Heritage resources. The Boipatong Memorial is supported through the annual transfer of funds to Sedibeng District Municipality meanwhile the department is yet to decide on the transfer due to no accountability for the funds. Although various interventions were made by the department and Treasury, Sedibeng District Municipality as at the end of Q2 2024/25 still failed to submit the required reports to ensure the processing of the funds.

The department celebrated four national and historical days with over 19 000 participants. These included Freedom Day, which was hosted on 27 April 2024 at the Union Buildings in the City of Tshwane in partnership with the Department of Sport, Arts and Culture (DSAC). Freedom Day was celebrated through the theme, "30 Years of Democracy, Partnership and Growth". Youth Day was celebrated on 16 June 2024 at Morris Isaacson High School in Soweto through the theme, "Actively embracing the socio-economic gains of our democracy". The day honoured young people who challenged the apartheid government in 1976.

Women's Day was hosted on 9 August 2024 at the Union Buildings. The theme was "Celebrating 30 Years of Democracy Towards Women's Development", as part of the larger Women's Month commemoration. The day was celebrated in honour of the 68th anniversary of the 1956 Women's March where tens of thousands of women protested against the passing of laws that restricted the movement of black and minority South Africans. Heritage Day was celebrated on 24 September 2024 at the Maropeng, the Cradle of Humankind World Heritage site in Mogale City through the theme, "Discover and experience diversity". The event was addressed by MEC for Education Sport Arts Culture and Recreation, Mr Matome Chiloane which began with a cultural parade lined up with learners from GDE, various diverse cultures, traditional groups dignitaries, Traditional Leaders and Healers.

The department commemorated six significant days with 8 683 participants (5270 males and 3413 females) which included Worker's Day in collaboration with COSATU in Gauteng on 1 May 2024 at Elka Stadium, Rockville, Soweto. The purpose of the event was to honour the resilience, dedication, and collective power of workers across different sectors. Africa Day was hosted on 26 May 2024 with 1200 participants (464 males and 736 females) at Vilakazi Street in Soweto in partnership with the National Department of Sport, Arts and Culture. The event aimed to showcase Africa's cultural diversity in terms of food, culture and music. The commemoration of the Munsieville 4 was held on 16 June 2024 in Munsieville, Krugersdorp. The department in partnership with the Alexandra Heritage Council commemorated the 1976 Alexandra uprising movement where 45 victims of the Alex massacre lost their lives on 18 June 2024 in Alexandra Township. The Boipatong Massacre Commemoration was celebrated on 29 June 2024 at the Boipatong Memorial in Boipatong in Vereeniging to remember one of the bloodiest and most brutal moments of violence that engulfed South Africa from 1984 to 1993. Lastly, the department commemorated Mandela Day on 18 July 2024 at Bez Valley in Johannesburg through the theme, 'To combat poverty and inequity, it's in our hands'. The department implemented 35 initiatives to raise awareness of the National Symbols where flags were distributed with the singing of the national anthem.

The department conducted 11 multilingualism campaigns during the first three quarters of 2024/25 with a total of 2 106 participants (939 males and 1 167 females). These campaigns included a Gauteng Provincial Language Forum hosted on 6 June 2024 in partnership with the Pan South African Language Board (PanSALB) at the Premier Hotel in Midrand to engage and assist organs of the state, such as municipalities and government departments to develop their internal language policies. Indigenous Spellathon was held on 12 June 2024 at Emadwaleni Secondary School in Soweto to promote the use of Indigenous languages, where 9 students (5 males and 4 females) excelled in the competition, receiving rewards from the department. Youth Month Language Celebration was held on 14 June 2024 at Vaal University of Technology in Vanderbijlpark to celebrate 30 years of freedom and usage of indigenous languages. The deaf Spelling Bee competition was hosted in partnership with Emadwaleni Secondary School on 25 July 2024 in Dobsonville, to promote the use of South African Sign Language. Multilingual Debate and Public Speaking Eliminations were held in partnership with the Department of Education, Tshwane North, East, West and South Districts in efforts to promote the importance, preservation and use of indigenous languages from 3-5 and 10 September 2024. Heritage Month Language Celebration was hosted in partnership with Good Hope NGO on 14 September 2024 at Wattville in Boksburg, to promote the culture of reading and writing, as well as the use of indigenous languages and the celebration of Heritage Month.

Furthermore, an International Translation Day was hosted in partnership with PanSALB and Witwatersrand University on 25 September 2024 at the Witwatersrand University (Braamfontein Campus) to educate language students and aspiring linguists

about the importance of translation and the importance of producing quality translation and interpretation service/products. Indigenous Spellathon District Competition was hosted in partnership with the Department of Education on 16 August 2024 at Soshanguve, Ikhwezilethemba School to celebrate and preserve Indigenous languages and cultures by engaging youth in a fun and educational format. International Translation Day was hosted in partnership with TUT on 17 September 2024 at the TUT Pretoria West Campus, Dinokeng Prestige Auditorium to raise awareness about the importance of translation in promoting mutual understanding, fostering international cooperation and preserving cultural heritage. The Indigenous Spelling Bee competition was hosted in partnership with Bacha Ba Dichaba Organisation on 04 October 2024 at the North Mead Community Hall, in Benoni to promote the use of indigenous languages. A Language Forum was held virtually on Microsoft Teams on 31 October 2024 to monitor the implementation of internal language policies and language units within the seven Gauteng Provincial Governments Departments and two Municipalities.

Expanding community-based sport and cultural amenities and activities

The department supported 64 leagues implemented in different parts of the province such as Johannesburg Metro Chess League, Ekurhuleni Swimming Off Season League Training, Northerns Cricket League, Blind Cricket League, Westrand Boxing Tournament, Gauteng Deaf Netball League, Netball Regional League Playoffs, Basketball Women's League Play-Offs, Sedibeng Boxing League and Merafong Rural league to name a few, in attempts to expand the community-based sport. Six O.R Tambo Soncini Games received support through the provision of transport, catering, medical services, security and technical support in various areas to ensure that sport is accessible and expanded to different parts of Gauteng including the Ruimsig stadium, Bill Jardine Stadium, Patterson Park, Norwood and Marks Park, Germiston Stadium, Sam Ntuli Sports Complex in Thokoza, Dinwiddie Hall in Germiston and Reiger Park Stadium, Krugersdorp High School in Krugersdorp, Mogale City; Jan Viljoen High School in Randfontein, Azaadville Recreation Centre in Kagiso, Mogale City and Curro School in Krugersdorp, at the Hillcrest Swimming Pool and at the Region 3 Lukas Van Den Berg Sport Stadium in Pretoria West, at the University of Johannesburg (Kingsway Campus, Bunting Road Campus and Milo Park Rugby Grounds), Brixton Multi-purpose Sport Facility and Linden Swimming Pool (Randburg).

The departmental Learn to Swim Programme (LTS) was carried out with the Tshwane and Ekurhuleni Aquatics at the following pools: Atteridgeville Swimming Pool in Tshwane, Soshanguve Swimming Pool in Tshwane and Trans Oranje School for the Deaf in Kwaggasrand, Proclamation Hill in Tshwane, Silvies Swim School in Silverton, Pretoria, OB Swim School in Pretoria West and Bubble Guppies Swim School in Mabopane and at Opelweg Primary School in Eden Park, Ekurhuleni. The LTS was implemented to ensure that beneficiaries in these communities are safe from accidental drownings as they indulge in swimming activities. Moreover, the department continued to promote healthy and active living for community members by implementing 32 organised active recreation festivals with 3008 elderly people (1 292 males and 1 716 females). In addition, the department conducted 34 Provincial Indigenous Games Festivals with 6432 people (3 277 males, 3 149 females and 6 LGBTQIA+) throughout the five corridors. Moreover, 968 sport and recreation activities were conducted with 72 612 participants (30 448 males, 42 094 females and 70 LGBTQIA+) during Q1-Q2 2024/25.

The department executed 22 Premier Social Cohesion arts programmes (15 dance, music, theatre and 7 performing arts programmes) focusing on educational support and engaged the community in meaningful cultural experiences at various amenities in Gauteng including Orange Farm Multipurpose Centre, Protea South Multipurpose Centre, Pace Hall, St Martins Hall and Letsebogo Hall, Uncle Toms Hall, Phola Park in Thokoza, Jeppe Hostel Park, Artistry Gallery in Sandton, Poortjie Multipurpose Centre, Westbury Recreation Centre, Joburg West, Westgate Shopping Mall in Westgate, Johannesburg, Roodepoort City Hall and Mofolo Arts Centre amongst others.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2025/2026)

INCLUSIVE ECONOMIC GROWTH AND JOB CREATION

As articulated in the mandate of the 7th Administration, the programmes of the department are anchored in the provincial priorities of the GMTDP. The department will contribute to the first MTDTP priority, **“Inclusive economic growth and job creation”**, through the following initiatives:

Actively bidding for major events to create economic opportunities through creative industries and competitive sport

The department will continue to bid for, and host, national and international sport, arts and culture events through strategic partnerships according to approved agreements with sector rights holders. Such opportunities will be leveraged by supporting and coordinating the attraction of 12 sporting events including Professional Boxing, Soweto Marathon, International Rugby, Sunshine Tour Golf Partnership, IBERCup, City2City Ultra Marathon as well as hosting of the Gauteng Women in Sport Dialogue. The provision of support to Eight elite women in sports programmes will be implemented through partnerships with the South African Football Association (SAFA) and financial support will be provided to four Gauteng-based National First Division (NFD) soccer teams.

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

In the 2025/26 financial year, the department aimed to support 42 Projects/programmes in the cultural and creative industries. These are inclusive of arts and culture major events and market access initiatives. Seven arts and culture events (signature, major, community, local, trade fairs, awards, and incubator) will be conducted with our strategic partners in the sector to entertain Gauteng citizens and create income-generating opportunities for unemployed youth. The growth of creative industries stimulates tourism, which boosts the province's economy. Visitors are drawn to cultural festivals, historical sites, and artistic exhibitions, generating revenue for local businesses and artists. Cultural exports, such as South African films, music, and artworks, showcase Gauteng's creativity to the global market, contributing to trade and enhancing the province's international cultural presence.

Gauteng's rich cultural offerings position the province a centre for cultural diplomacy, promoting South Africa's image globally. The arts act as a tool that fosters international relations through cultural exchange. Events like festivals, music concerts, and exhibitions enhance cultural dialogue and global visibility, positioning the Gauteng province as a platform for international engagement. The implementation of the Music Strategy will continue in the 2025/26 financial year with support being provided to 20 Creatives who will benefit from various initiatives within the industry.. This includes access to recording studios, equipment and/or material). Furthermore, 120 Audio-visual creatives will be supported to access digital music platforms, 3D virtual fashion and art galleries, and gaming development.

The department, in collaboration with the Gauteng Film Commission (GFC) has acquired four Gig trucks which will be operationalised during this term of office. These will enable artists to create sustainable livelihoods for themselves and to have access to platforms to display their talents and skills.

The Gauteng Arts and Culture Committee (GACC) in collaboration with the GFC, adjudicates proposals from Arts and Culture as well as Sport and Recreation Organisations that require funding from the department. As a result, a total of 40 arts and culture organisations and 40 sport and recreation organisations will be supported with financial aid to implement projects within their respective communities.

Creation of job opportunities

To create job opportunities in the sporting sector, a total of 36 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 see learners from all 15 GDE districts participating in summer, winter, autumn and spring school sport tournaments at a provincial level. These coordinators will also assist Team Gauteng in gaining exposure to competitive school sport. As a result, learners participating in school sport and Gauteng-based athletes excelling in sport will be recognised through the hosting of the Annual Gauteng Sport Awards.

The department in partnership with the Gauteng Sport Confederation hosted the Gauteng Sport Awards 2024, on the 24th of November 2024 at the University of Johannesburg, Sanlam Auditorium at Kingsway Campus, where 20 category winners were announced. The 2025 Awards will be hosted in the 3rd quarter of 2025/26.

Facilitating talent identification and development in partnership with key stakeholders

To secure social compacts and partnerships to build a skilled and capable workforce in Gauteng, the department will upskill a total of 300 art practitioners with technical art skills while 80 creatives are capacitated through the incubation programmes in the 2025/26 financial year, which will be offered for the creatives across the value chain including export readiness programmes. This will ensure there is an opportunity to unlock barriers for small, medium, cultural and creative industries practitioners. These include scriptwriting, directing, stage management, lighting design, sound engineering, set design, and/or production management. In addition, the department will implement 20 Premier's Social Cohesion Performing Arts programmes (dance, drama and music) in all five corridors.

Furthermore, 500 people will be trained to deliver the club development programme, 80 trained through the Sport Academy Programme, 300 trained in the hubs to deliver Siyadlala in the Mass Participation Programme, and 500 trained to deliver the school sport programmes.

IMPROVED LIVING CONDITIONS AND ENHANCED HEALTH AND WELL-BEING

The department will contribute to the second MTDP priority, **“Improved living conditions and enhanced health and well-being”**, through supporting 410 schools to participate in Arts and Culture Schools programmes which are integrated into the educational settings to ensure extra-curricula activities are inculcated in the life of each learner, this will be done in partnership with GDE. The department will be accelerating more support and resources to the identified Basic Education SOS (Schools of Specialisation) in performing arts. These schools will be provided with arts and culture equipment and cultural attires under the guidance of the arts legends and role models in the entertainment sector. This integration aims to enrich the educational experience, foster creativity among students, and ensure that arts and culture are accessible to the youth.

Additionally, 450 schools implementing the Sport Wednesday League programme are intensifying the push to rekindle the Wednesday League vibrancy in schools and between schools to increase learner participation. It is through these programmes that learners from all 1 700 non-fee-paying schools in the 15 GDE Districts will benefit from this intervention and further ensure that young athletes have access to quality training, facilities, and competitions. Farm and Rural schools will be supported despite the spatial issues that currently prevent vibrant school leagues and competitions in those areas.

Transformation of the Gauteng Heritage Landscape

In its effort to transform the Gauteng Heritage landscape, the department will continue to provide financial and administrative support to three heritage monuments, namely, the Women's Living Heritage Monument, the Kagiso Memorial and Recreational Centre, and the Boipatong Monument. Furthermore, the department will support the Gauteng Geographical Names Coordinating structure, Provincial Heritage Resource Authority – Gauteng, as well as the Gauteng Provincial Language Committee.

The celebration of six national days through strategic partners will take place to promote nation-building and cultural heritage on an intercultural basis, fully inclusive of all South Africans. These celebrations will include Freedom Day on 27 April 2025, Youth Day on 16 June 2025, Women's Day on 9 August 2025, Heritage Day on 24 September 2025, Reconciliation Day on 16 December 2025 and Human Rights Day on 21 March 2026. In addition, significant days will be commemorated, namely, Worker's Day, Africa Day, Mandela Day, Boipatong Massacre, Alexandra Massacre etc. The department will foster social interaction by conducting a total of 20 community conversations/dialogues implemented to foster social interaction, 40 national symbols initiatives will be implemented to raise awareness of the national symbols and 8 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 take place in all five corridors of the Gauteng City Region to promote a healthy lifestyle within communities. These include the Premier's Social Cohesion Monate Holiday programmes in which 30 000 people will participate in arts and culture programmes and sport programmes to keep young people and learners away from social ills during school holidays. Other programmes include the six Indigenous games tournaments, Move for Health, weekly fun runs/walks, sport for social change campaigns and the participation of elderly people in the active recreation festivals organised for the elderly.

Approximately 2 000 people (including learners) will participate in the Learn to Swim programme in the 2025/26 financial year. Furthermore, 70 local leagues and 450 schools will be supported, 27 hubs and 180 clubs will be provided with equipment and/or attire to participate in sport and recreation. 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).

A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE

As a response to the third MTD Priority of “**A capable, ethical and developmental state**”, the targeted 200 social cohesion initiatives will be implemented to promote nation-building in the 2025/26 financial year with financial resources being included in all programmes’ (Programmes 1 – 4) budget allocations.

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 include public speaking, multilingual debates, fingerspelling bee and Library Week which are implemented in ECD centres, schools, community libraries and correctional facilities. The department, in collaboration with the Department of e-Government 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 which seeks 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. A total of 15 Non-Profit Organisations will be financially supported to inculcate a culture of reading. In the 2025/26 financial year, the department will commence with the construction of three new libraries.

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 in complying with legislative requirements regarding records management in Gauteng. Ten oral history programmes will be conducted.

4. REPRIORITISATION

The department reprioritised R273.8 million in 2025/26 to resource the priorities of the 7th administration within a constrained fiscal environment. These priorities include the 2024-2029 MTDP priorities of “Inclusive Economy and Job Creation”, “Improved Living Conditions and Enhanced Health and Wellbeing” and a “A Capable, Ethical and Developmental State”. To address the impact of the conditional grant and equitable share budgets cuts, and the implementation of control measures aimed at managing fiscal sustainability during the process of creating and filling vacant posts in the departments, the budget is reprioritised to compensate employees to ensure that the full staff complement is accommodated in line with departmental headcount and recruitment plan. Goods and services funds were reprioritised to make provision for the compensation of employees. Other reprioritised funds include earmarked funding to support other departmental programmes and buildings, and other fixed structures due to the implementation of budget cuts over the MTEF. Other reprioritised funds include earmarked funding to support Programme 2: Cultural Affairs annual performance plan targets such as commemorative days, bidding and hosting events, arts promotion programmes and statutory bodies in line with departmental mandate. In addition reprioritisation was implemented to make provision for departmental operational costs.

5. PROCUREMENT

The department is compelled to discharge services and infrastructure projects within the realms of the provincial APP targets. Supply Chain Policy has been aligned to the Preferential procurement Regulations 2022 with specific goals including support to Women, Youth, People with Disability, Military Veterans and businesses in townships and hostels. The department is 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 in line with the 5 pillars of procurement.

Capacity has been enhanced in the Supply Chain Management unit to improve the effectiveness and efficiency of delivering services. Improvements have been noticed in the reduction of turnaround times for issuing purchase orders. Continuous training has been scheduled to ensure accurate application of policy prescripts in order to avoid a recurrence of the audit findings in a quest of a clean audit objective.

Contract management remains incapacitated, which poses a risk to effective contract management. Efforts to capacitate it are underway for efficient management of contracts through the reviewing of the structure.

More effort has been directed to ensure that we issue the adverts for different categories of panels to address our service delivery needs, bid committees have been hard at work to ensure that panels are appointed in preparation for the coming financial year. This will include the 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 will also support and empower 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 2024/25 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Equitable share | 522 125 | 625 638 | 801 583 | 799 255 | 821 611 | 821 611 | 705 368 | 738 825 | 758 421 |
| Conditional grants | 208 133 | 225 773 | 256 806 | 290 745 | 295 395 | 295 395 | 308 034 | 310 446 | 325 808 |
| Community Library Services Grant | 167 899 | 143 267 | 144 033 | 179 454 | 181 392 | 181 392 | 184 727 | 191 054 | 200 098 |
| Mass Participation and Sport Development Grant | 65 728 | 82 506 | 112 773 | 111 291 | 114 003 | 114 003 | 120 265 | 119 392 | 125 710 |
| Expanded Public Works Programme Integrated Grant For Provinces | 1 012 | | | | | | 3 042 | | |
| Total receipts | 730 258 | 851 411 | 1 058 389 | 1 090 000 | 1 117 006 | 1 117 006 | 1 013 402 | 1 049 271 | 1 084 229 |

The table above shows the department's summary of receipts per source of funding over the 2025 MTEF. A total main appropriation of R1.090 billion was allocated in the 2024/25 financial year, which decreases slightly to R1.013 billion in 2025/26, R1.049 billion and R1.084 billion in 2026/27 and 2027/28 respectively.

Provincial equitable share is recorded at R799.2 million in 2024/25, decreases to R705.3 million in 2025/26, R738.8 million in 2026/27 and R758.4 million in 2027/28. The decrease in the allocation is due to the implementation of compulsory provincial budget baseline reductions over MTEF period. In addition, provision is made for the higher-than budgeted improvement of conditions of service within the compensation of employee's budget.

A total of R290.7 million conditional grants is allocated for the 2024/25 financial year, thereafter, it gradually grows to R308 million in 2025/26, R310.4 million and R325.8 million in 2026/27 and 2027/28 respectively. The department is allocated R3 million in 2025/26 to continue with the Expanded Public Works Programme which contributes to job creation and stimulates the economy.

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 2024/25 | Revised estimate | Medium-term estimates | | |
|---|--------------|------------|------------|--------------------|-----------------------------------|------------------|-----------------------|------------|------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Tax receipts | | | | | | | | | |
| Sales of goods and services other than capital assets | 328 | 321 | 490 | 361 | 361 | 361 | 377 | 395 | 413 |
| Interest, dividends and rent on land | 1 | 2 | | 20 | 20 | 20 | 21 | 22 | 23 |
| Sales of capital assets | | | | | | | | | |
| Transactions in financial assets and liabilities | 859 | 266 | 226 | 30 | 30 | 270 | 31 | 32 | 33 |
| Total departmental receipts | 1 188 | 589 | 716 | 411 | 411 | 651 | 429 | 449 | 469 |

The Gauteng Department of Sport, Arts, Culture and Recreation (GDSACR) collected R1.1 million in 2021/22 and this decreased to R716 000 in 2023/24. The total departmental receipts are not consistent, they fluctuate each financial year, and this is due to the nature of sources, i.e., recoveries from employees.

Total departmental receipts are expected to increase from R429 000 in 2025/26 to R469 000 over the 2025 Medium-Term Revenue Framework. The department collects revenue in the form of recoveries from employees, parking fees from officials, debt recoveries and commission received for the collection of insurance premiums. The sale of goods and services other than

capital assets will increase from R377 000 in 2025/26 to R413 000 in the 2027/28 financial year. Transactions in financial assets and liabilities will increase in 2025/26 to R31 000, R32 000 in 2026/27 and R33 000 in 2027/28 financial year.

7. PAYMENT SUMMARY

7.1 Key assumptions

The key assumptions considered in formulating the 2025 MTEF estimates are:

- Ensuring financing of medium-term development plan priorities within the existing baseline.
- Implementation of cost containment measures
- Management of personnel expenditure within the allocated compensation of employees budget
- Implement of stringent compensation of employee's containment measures
- Spending pressure to a programme funded through current baselines
- Additional allocations to a programme are funded through reprioritisation
- Reprioritisation of infrastructure projects is implemented within the scope of the department's infrastructure plan

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 | | |
|----------------------------------|---------|---------|-----------|--------------------|------------------------|------------------|-----------------------|-----------|-----------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| 1. Administration | 137 429 | 147 696 | 172 722 | 170 137 | 190 137 | 190 419 | 165 503 | 169 516 | 168 625 |
| 2. Cultural Affairs | 143 000 | 174 913 | 233 176 | 244 278 | 256 303 | 256 637 | 219 055 | 246 890 | 255 284 |
| 3. Library And Archives Services | 246 943 | 260 515 | 283 398 | 335 446 | 313 635 | 313 635 | 320 714 | 318 014 | 345 756 |
| 4. Sport And Recreation | 202 886 | 268 287 | 369 093 | 340 139 | 356 931 | 358 061 | 308 130 | 314 851 | 314 564 |
| Total payments and estimates | 730 258 | 851 411 | 1 058 389 | 1 090 000 | 1 117 006 | 1 118 752 | 1 013 402 | 1 049 271 | 1 084 229 |

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 | | |
|--------------------------------------|---------|---------|-----------|--------------------|------------------------|------------------|-----------------------|-----------|-----------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 459 659 | 535 414 | 648 668 | 679 950 | 708 311 | 709 714 | 637 053 | 674 144 | 712 990 |
| Compensation of employees | 260 286 | 266 615 | 308 579 | 297 419 | 360 720 | 362 149 | 365 275 | 386 822 | 412 966 |
| Goods and services | 199 366 | 268 794 | 340 076 | 382 531 | 347 584 | 347 556 | 271 778 | 287 322 | 300 024 |
| Interest and rent on land | 7 | 5 | 13 | | 7 | 9 | | | |
| Transfers and subsidies to: | 253 218 | 281 597 | 377 702 | 366 992 | 352 726 | 352 761 | 349 398 | 338 886 | 332 642 |
| Provinces and municipalities | 181 637 | 195 436 | 195 720 | 218 484 | 215 555 | 215 555 | 215 803 | 216 000 | 225 103 |
| Departmental agencies and accounts | 38 691 | 41 169 | 50 087 | 40 087 | 40 087 | 40 087 | 40 888 | 42 729 | 42 729 |
| Non-profit institutions | 26 476 | 42 163 | 129 715 | 105 897 | 94 464 | 94 464 | 90 857 | 78 226 | 62 792 |
| Households | 6 414 | 2 829 | 2 180 | 2 524 | 2 620 | 2 655 | 1 850 | 1 931 | 2 018 |
| Payments for capital assets | 17 178 | 34 335 | 32 019 | 43 058 | 55 969 | 55 995 | 26 951 | 36 241 | 38 597 |
| Buildings and other fixed structures | 10 020 | 16 080 | 24 763 | 27 492 | 29 301 | 29 301 | 19 300 | 27 000 | 29 000 |
| Machinery and equipment | 6 832 | 18 255 | 7 256 | 15 066 | 26 668 | 26 694 | 7 013 | 9 241 | 9 597 |
| Heritage Assets | | | | 500 | | | 238 | | |
| Software and other intangible assets | 326 | | | | | | 400 | | |
| Payments for financial assets | 203 | 65 | | | | 282 | | | |
| Total economic classification | 730 258 | 851 411 | 1 058 389 | 1 090 000 | 1 117 006 | 1 118 752 | 1 013 402 | 1 049 271 | 1 084 229 |

Departmental expenditure increased from R730.2 million in 2021/22 financial year to R1.1 billion in 2023/24. The increase in spending was largely driven by compensation of employees due to the filling of vacant posts and the procurement of ICT equipment. Expenditure on compensation of employees increased from R260.3 million in 2021/22 to R308.6 million in 2023/24 due to implementation of the recruitment plan. Goods and services expenditure increased from R199.4 million in 2021/22 to R340 million in 2023/24, and the increase is attributed to hosting departmental events and programmes as well as procurement of equipment and attire for sport and recreation programmes.

A total main budget of R1.090 billion was allocated for the 2024/25 financial year, which decreases to R1.013 billion in 2025/26 due to budget cuts, and will gradually grow to R1.049 billion and R1.084 billion in 2026/27 and 2027/28 respectively. The compensation of employee's budget increases from a main budget of R297.4 million in 2024/25 to R365.2 million in 2025/26 and R386.8 million and R407.9 million over 2025 MTEF as result of the realignment of the organisational structure, as well as the filling vacant posts.

The goods and services allocation decreased from R382.5 million in 2024/25 to R271.8 million in 2025/26 due to reallocation of funds to compensate employees in line with recruitment plan and staff establishment, and a further equitable share budget cuts. Over 2025 MTEF the budget slightly increases to R287.3 million in 2026/27 and R300 million in the 2027/28 financial year due to the reprioritisation of funds from goods and services to resource the priorities of the Medium-Term development plan.

Transfers and subsidies are allocated a main budget of R366.9 million in 2024/25 financial year and decreases to R349.4 million in 2025/26 due to implementation of budget cuts affecting the departmental programmes.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Please refer to the 2025 Estimates of Capital Expenditure (ECE).

7.4.2 Departmental Public-Private-Partnership (PPP) projects

N/A

7.5 Transfers

7.5.1 Transfers to public entities

N/A

7.5.2 Transfers to other entities

TABLE 12.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Gauteng Film Commission | 38 691 | 41 169 | 40 087 | 40 087 | 40 087 | 40 087 | 41 883 | 43 810 | 45 781 |
| Total departmental transfers | 38 691 | 41 169 | 40 087 | 40 087 | 40 087 | 40 087 | 41 883 | 43 810 | 45 781 |

Transfers to the Gauteng Film Commission (GFC) increased from R38.4 million in 2021/22 to R40 million in 2024/25 to fund the operations of this entity and its service delivery interventions including support for film productions and training of people in the film sector thereby contributing to economic growth and job creation. Over 2025 MTEF, transfers to this entity are R41.8 million in 2025/26, increasing to R45.7 million in 2027/28. The budget is allocated to enhance the contribution of Gauteng's audio-visual industry to social-economic development. This will increase the volume of locally produced audio-visual content; enhancing the market penetration of Gauteng produced content and transforming the industry through training, mentoring and enterprise development.

7.5.3 Transfers to local government

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Category A | 74 749 | 66 500 | 64 315 | 70 454 | 70 454 | 70 454 | 70 002 | 70 002 | 73 222 |
| Category B | 106 888 | 128 936 | 128 478 | 145 101 | 145 101 | 145 101 | 145 801 | 145 998 | 151 881 |
| Category C | | | 2 927 | | 2 929 | | | | |
| Total departmental transfers | 181 637 | 195 436 | 195 720 | 218 484 | 215 555 | 215 555 | 215 803 | 216 000 | 225 103 |

Transfers to municipalities increased from R181.6 million in 2021/22 to a main appropriation of R218.5 million in 2024/25. Over the MTEF, R215.8 million was allocated for 2025/26, decreasing to R225 million in 2027/28 to make provision for the operationalisation and digitalisation of the existing libraries to ensure that communities have well-resourced and functional libraries. Nine municipalities will be provided with funding for the operationalisation of community libraries in accordance with the directives of the National Department of Sport, Arts and Culture through the Community Library Services Conditional Grant. These include: 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.

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

The aim of the Administration programme is to provide political and strategic direction and to support the department by providing corporate management services. It primarily contributes to the department's Strategic Goal: A capable and activist administration which contributes to a modern developmental state to promote good governance.

Programme objectives

Provide innovative and integrated strategic support services.

TABLE 12.7: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| 1. Office Of The Mec | 10 583 | 10 994 | 13 599 | 14 473 | 13 577 | 13 577 | 10 938 | 15 625 | 16 328 |
| 2. Corporate Services | 126 846 | 136 702 | 159 123 | 155 664 | 176 560 | 176 842 | 154 565 | 153 891 | 152 297 |
| Total payments and estimates | 137 429 | 147 696 | 172 722 | 170 137 | 190 137 | 190 419 | 165 503 | 169 516 | 168 625 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 131 057 | 133 093 | 166 683 | 160 606 | 185 648 | 185 636 | 160 415 | 166 106 | 165 119 |
| Compensation of employees | 96 167 | 102 460 | 118 456 | 109 620 | 135 220 | 135 208 | 110 423 | 126 273 | 123 676 |
| Goods and services | 34 890 | 30 631 | 48 226 | 50 986 | 50 428 | 50 428 | 49 992 | 39 833 | 41 443 |
| Interest and rent on land | | 2 | 1 | | | | | | |
| Transfers and subsidies to: | 3 296 | 1 919 | 1 526 | 1 366 | 1 411 | 1 423 | 1 500 | 1 569 | 1 640 |
| Provinces and municipalities | | | | | | | | | |
| Households | 3 296 | 1 919 | 1 526 | 1 366 | 1 411 | 1 423 | 1 500 | 1 569 | 1 640 |
| Payments for capital assets | 2 946 | 12 632 | 4 513 | 8 165 | 3 078 | 3 078 | 3 588 | 1 841 | 1 866 |
| Machinery and equipment | 2 620 | 12 632 | 4 513 | 8 165 | 3 078 | 3 078 | 3 588 | 1 841 | 1 866 |
| Software and other intangible assets | 326 | | | | | | | | |
| Payments for financial assets | 130 | 52 | | | | 282 | | | |
| Total economic classification | 137 429 | 147 696 | 172 722 | 170 137 | 190 137 | 190 419 | 165 503 | 169 516 | 168 625 |

Total expenditure slightly increased from R137.4 million in 2021/22 to R172.7 million in 2023/24 due to the filling vacant posts and the appointment of internships. Goods and services expenditure increased from R34.9 million in 2021/22 to R48.2 million in 2023/24 due to payment of annual Microsoft licence renewal fees, bursaries for employees, the procurement of the business continuity plan and BBBEE verification reports. Payments for capital assets increased from R2.6 million in 2021/22 to R4.5 million in 2023/24 due to payment of departmental G-fleet vehicles.

The budget of the programme decreases from R170.1 million to R165.5 million in 2025/26 due to the implementation of budgets cuts and reprioritisation of funds to core programmes. The 2025 MTEF allocation slightly increases from R165.5 million in 2025/26 to R168.6 million in 2027/28 to provide innovative and integrated strategic support services to core programmes and fund operational costs. Compensation of employees increases from R110.4 million in 2025/26 to R 126.3

million in 2026/27, and R123.7 million in 2027/28. The increase in compensation of employees is to make provision for higher-than-budgeted improvement in conditions of services and to fund the existing personnel headcount accordingly. The goods and services allocation mainly funds operational costs, property payments, fleet services, operating leases, audit fees and computer services for software licenses. The allocation decreases from R50.9 million in 2024/25 to R49.9 million in 2025/26. Over the MTEF budget decreases from R49.9 million in 2025/26 to R41.4 million in 2027/28, due to fiscal constraints and the implementation of budget cuts. Payments for capital assets mainly funds provision for IT tools of trade for departmental officials such as laptops and rental of G-fleet vehicles. The allocation decreases from R8.1 million in 2024/25 to R3.5 million in 2025/26 and R1.8 million in 2026/27 and 2027/28 respectively.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

| | Estimated performance | Medium-term estimates | | |
|--|-----------------------|-----------------------|---------|---------|
| Programme performance measures | 204/25 | 2025/26 | 2026/27 | 2027/28 |
| Minimum of 50% women representation on SMS level maintained | 50% | 50% | 50% | 50% |
| Number of libraries supported with GBN | 10 | 10 | 10 | 10 |
| Minimum of 40% on women maintained | 40% | 40% | 40% | 40% |
| Minimum of 30% on youth maintained | 30% | 30% | 30% | 30% |
| Minimum of 7% on disability maintained | 7% | 7% | 7% | 7% |
| Minimum of 3% on Military Veterans maintained | 3% | 3% | 3% | 3% |
| Percentage of goods and services procured from township businesses | 60% | 60% | 60% | 60% |
| Percentage of valid invoices paid within 15 days | 100% | 100% | 100% | 100% |

PROGRAMME 2: CULTURAL AFFAIRS

Programme description

The aim of the Cultural Affairs Programme is to identify, develop, support, promote, preserve and protect arts and heritage resources in the province. In doing so, the programme contributes to the department's strategic goals by:

- Enhancing implementation of integrated and sustainable arts, culture and recreation programmes
- Transforming Gauteng economically through creative and cultural industries.

Programme objectives

- Repositioning and retaining Gauteng as the home of creative industries through intensified talent identification, development and nurturing in arts and culture
- Cultivating, facilitating and enhancing a conducive environment which will allow Gauteng to excel in the creative industries
- Hosting and retaining major cultural events
- Accelerating transformation of the provincial heritage landscape
- Promoting and fostering constitutional values and multilingualism.

TABLE 12.9: SUMMARY OF PAYMENTS AND ESTIMATES: CULTURAL AFFAIRS

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| 1. Management | 8 060 | 8 151 | 8 649 | 9 847 | 9 847 | 9 847 | 8 695 | 9 256 | 9 671 |
| 2. Arts & Culture | 112 090 | 137 652 | 180 312 | 164 899 | 184 629 | 184 629 | 162 115 | 181 868 | 191 337 |
| 3. Heritage Resource Services | 21 685 | 26 290 | 38 420 | 65 026 | 57 321 | 57 321 | 42 145 | 51 253 | 49 561 |
| 4. Language Services | 1 165 | 2 820 | 5 795 | 4 506 | 4 506 | 4 840 | 6 100 | 4 513 | 4 715 |
| Total payments and estimates | 143 000 | 174 913 | 233 176 | 244 278 | 256 303 | 256 637 | 219 055 | 246 890 | 255 284 |

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

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 101 588 | 124 891 | 155 337 | 174 680 | 164 579 | 164 890 | 143 937 | 176 852 | 184 017 |
| Compensation of employees | 52 831 | 53 932 | 63 278 | 69 079 | 69 107 | 69 418 | 80 607 | 84 796 | 89 896 |
| Goods and services | 48 752 | 70 959 | 92 059 | 105 601 | 95 470 | 95 470 | 63 330 | 92 056 | 94 121 |
| Interest and rent on land | 5 | | | | 2 | 2 | | | |

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2024/25 | Revised estimate | Medium-term estimates | | |
|--------------------------------------|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Transfers and subsidies to: | 40 210 | 48 599 | 76 977 | 63 016 | 65 087 | 65 110 | 73 680 | 69 239 | 70 433 |
| Provinces and municipalities | | | 2 927 | 2 929 | | | | | |
| Departmental agencies and accounts | 38 691 | 41 169 | 50 087 | 40 087 | 40 087 | 40 087 | 40 888 | 42 729 | 42 729 |
| Non-profit institutions | 328 | 7 322 | 23 836 | 20 000 | 25 000 | 25 000 | 32 792 | 26 510 | 27 704 |
| Households | 1 191 | 108 | 127 | | | 23 | | | |
| Payments for capital assets | 1 129 | 1 423 | 862 | 6 582 | 26 637 | 26 637 | 1 438 | 799 | 834 |
| Buildings and other fixed structures | 360 | | 441 | 4 500 | 5 647 | 5 647 | 800 | | |
| Machinery and equipment | 769 | 1 423 | 421 | 1 582 | 20 990 | 20 990 | 400 | 799 | 834 |
| Heritage Assets | | | | 500 | | | 238 | | |
| Payments for financial assets | 73 | | | | | | | | |
| Total economic classification | 143 000 | 174 913 | 233 176 | 244 278 | 256 303 | 256 637 | 219 055 | 246 890 | 255 284 |

Expenditure is recorded at R143 million in 2021/22 and increases to R233.2 million in 2023/24. The increase in expenditure is due to filling of vacant posts, the payment of grants in aids and the transfer of funds to the Boipatong Memorial.

Expenditure on compensation of employees was recorded at R52.8 million in 2021/22 slightly increasing to R53.9 million in 2022/23 and R63.2 million in 2023/24. The increase in compensation of employees is due to filling of vacant posts in line with the recruitment plan. Goods and services expenditure significantly increases from R48.7 million in 2021/22 to R92 million in 2023/24, the high increase is attributed to department implementing arts and culture Wednesday League programmes, Carnival, Monate December programmes and commemorative days.

Transfers and subsidies increased from R40.2 million in 2022/23 to R76.9 million in 2023/24 attributable to the payment of arts and culture organisations, grants in aid, the hosting of Gauteng Film Summit, and arts and culture events and other major events and the transfer of funds to the Boipatong Memorial.

The total budget of R219 million in 2025/26 decreases from a main appropriation of R244.3 million in 2024/25 and represents a reduction of R25.2 million due to the implementation of further budget cuts to equitable share. Over 2025 MTEF, the allocation increases from R219 million to R246.9 million in 2026/27, and to R255.3 million in 2027/28 respectively. The increase is due to realignment of budget to adequately fund the priorities of the medium-term development plan. Compensation of employees increases to ensure funding of existing personnel. The budget within goods and services decreases from a main appropriation of R105.6 million in 2024/25 to R63.3 million in 2025/26 due to the reprioritisation of funds within the earmarked allocation and implementation of further equitable share cuts. Transfers and subsidies increase from a main appropriation of R63 million in 2024/25 to R73.6 million in 2025/26, R69.2 million and R70.4 million in 2026/27 and 2027/28 respectively. The increase is due to the funding of arts and culture events and the provision of creative arts support to stakeholders. Payments for capital assets allocation decreases from R6.6 million in the 2024/25 to R1.4 million in 2025/26 due to implemented budget cuts within the infrastructure portfolio.

The 2025 MTEF allocation of the programme will continue to fund the creatives benefitting from incubation programmes, arts promotion programmes implemented through commercial partnerships/collaborations and the bidding for and hosting of major arts and culture events. Budget is also allocated to support heroes and heroines commemorated and statutory bodies.

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

| Programme performance measures | Estimated performance | Medium-term estimates | | |
|--|-----------------------|-----------------------|---------|---------|
| | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of non-fee-paying schools supported to participate in Arts and Culture schools integrated programme | 410 | 410 | 410 | 410 |
| Number of people benefiting from Technical Arts Skills Programmes | 220 | 300 | 400 | 500 |
| Number of Premier's Social Cohesion Performing Arts Programmes implemented | 5 | 20 | 20 | 20 |
| Number of Arts and Culture organisations financially supported | | 40 | 30 | 30 |
| Number of Sport and Recreation organisations financially supported | | 40 | 30 | 30 |
| Number of creative benefiting from incubation programmes | | 80 | 80 | 80 |
| Number of arts and culture events financially supported | 2 | 7 | 8 | 8 |
| Number of market access initiatives implemented | 20 | 16 | 16 | 16 |
| Number of audio-visual creative supported | 155 | 120 | 120 | 120 |
| Number of creative benefiting from industry support initiatives | 10 | 20 | 20 | 20 |
| Number of monuments supported for operationalisation | | 3 | 3 | 3 |
| Number of heroes and heroines commemorated | | 4 | 4 | 4 |
| Number of National and Historical Days celebrated | 6 | 6 | 6 | 6 |
| Number of initiatives implemented to raise awareness of the National Symbols (Sector Indicator) | 35 | 40 | 40 | 40 |
| Number of multilingualism awareness initiatives conducted | 12 | 8 | 8 | 8 |
| Number of community conversations/ dialogues implemented to foster social interaction (Sector Indicator) | 20 | 20 | 20 | 20 |

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES**Programme description**

The purpose of the programme is to establish and maintain community libraries that provide access to knowledge, resources and services to meet the needs of individuals and groups for education, information and personal development. Libraries, as knowledge hubs, assist with achieving the imperatives of socio-economic development and nation building.

The programme contributes to the department's strategic goal to "Develop, transform, promote and modernise a sustainable library information and archives service".

Programme objectives

- Expand and recapitalise community-based facilities
- Modernise libraries in terms of technological transformation
- Inculcate a culture of reading to enhance knowledge
- Transform and modernise the governance of library and information services
- Collect and preserve the knowledge base and provide access to the province's archival records.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| 1. Management | 5 199 | 5 535 | 6 693 | 8 393 | 7 884 | 7 884 | 6 074 | 7 067 | 7 385 |
| 2. Library Services | 228 454 | 241 746 | 262 655 | 292 516 | 292 751 | 289 525 | 288 462 | 288 338 | 314 701 |
| 3. Archives | 13 290 | 13 234 | 14 050 | 34 537 | 13 000 | 16 226 | 26 178 | 22 609 | 23 670 |
| Total payments and estimates | 246 943 | 260 515 | 283 398 | 335 446 | 313 635 | 313 635 | 320 714 | 318 014 | 345 756 |

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 | | |
|------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 53 888 | 59 197 | 70 394 | 105 056 | 84 572 | 84 572 | 84 399 | 70 374 | 86 805 |
| Compensation of employees | 22 619 | 21 095 | 24 015 | 28 656 | 28 653 | 28 653 | 30 035 | 32 003 | 39 661 |
| Goods and services | 31 267 | 38 099 | 46 367 | 76 400 | 55 914 | 55 912 | 54 364 | 38 371 | 47 144 |
| Interest and rent on land | 2 | 3 | 12 | | 5 | 7 | | | |
| Transfers and subsidies to: | 183 931 | 197 994 | 195 609 | 220 213 | 220 216 | 220 216 | 219 653 | 219 862 | 229 139 |
| Provinces and municipalities | 181 637 | 195 436 | 192 793 | 215 555 | 215 555 | 215 555 | 215 803 | 216 000 | 225 103 |
| Non-profit institutions | 1 500 | 2 000 | 2 510 | 3 500 | 3 500 | 3 500 | 3 500 | 3 500 | 3 658 |

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Households | 794 | 558 | 306 | 1 158 | 1 161 | 1 161 | 350 | 362 | 378 |
| Payments for capital assets | 9 124 | 3 321 | 17 395 | 10 177 | 8 847 | 8 847 | 16 662 | 27 778 | 29 812 |
| Buildings and other fixed structures | 8 714 | 2 250 | 17 047 | 6 757 | 7 554 | 7 554 | 16 000 | 27 000 | 29 000 |
| Machinery and equipment | 410 | 1 071 | 348 | 3 420 | 1 293 | 1 293 | 262 | 778 | 812 |
| Software and other intangible assets | | | | | | | 400 | | |
| Payments for financial assets | | 3 | | | | | | | |
| Total economic classification | 246 943 | 260 515 | 283 398 | 335 446 | 313 635 | 313 635 | 320 714 | 318 014 | 345 756 |

Expenditure in the programme was recorded at R246.9 million in 2021/22 and increased to R283.4 million in 2023/24 and this represent an increase of R13.6 million mainly due to transfers to municipalities for the operationalisation of libraries and the delivery of infrastructure projects. Compensation of employees increased from R22.6 million in 2021/22 to R24 million in 2023/24 due the filling of vacant posts. Expenditure on goods and services increased from R31.2 million in 2021/22 to R46.4 million in 2023/24 and is mainly attributable to increased community libraries programmes such as reading programmes, public awareness programmes and the Mzansi Libraries Online projects. Capital expenditure increased from R9.1 million in 2021/22 to R17.4 million in 2023/24, and the increase is mainly due to the implementation of infrastructure projects.

The total allocated budget of the programme in 2025/26 is R320.7 million which when compared to main appropriation of R335.4 million in 2024/25 represents a decline of R14.7 million. Over the 2025 MTEF, total allocation to the programme decreases to R320.7 million in 2025/26, to R318 million 2026/27 and increases to R345.8 million 2027/28 due to the reprioritisation of funds to other programmes. Goods and services decreased from a main appropriation of R76.4 million in 2024/25 to R54.4 million in 2025/26. Over the MTEF allocation decreased from R54.4 million in 2025/26 to R43.5 million in 2027/28 is due to reprioritisation of earmarked funds and the implementation of equitable share budget cuts.

Transfers and subsidies decreased from R220.2 million in 2024/25 to R219.7 million in 2025/26 due to reduction in funding for bursaries to non-employees. Over the MTEF allocation increased from R219.6 million in 2025/26 to R229 in 2027/28. Transfers and subsidies received the largest portion of the programme budget due to funding provided to municipalities for the operationalisation and digitisation of libraries, to inculcate a culture of learning and reading, and to fund the implementation of the Mzansi Libraries Online programmes.

Payments for capital assets budget increased from a main appropriation of R10.2 million in 2024/25 to R16.7 million in 2025/26, R27.8 million in 2026/27 and R29.8 million in 2027/28. The increase in the budget allocated to buildings and other fixed structures is largely attributed to the conditional grant allocation to fast-track the implementation of infrastructure projects.

SERVICE DELIVERY MEASURES

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

| Programme performance measures | Estimated performance | Medium-term estimates | | |
|--|-----------------------|-----------------------|---------|---------|
| | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of libraries implementing Mzansi Online Libraries programme | 35 | 35 | 35 | 40 |
| Number of municipalities financially supported to provide library services | 9 | 9 | 9 | 9 |
| Number of libraries established per year (Sector Indicator) | 1 | 3 | | 2 |
| Number of non-fee-paying schools supported with library materials | 10 | 10 | 10 | 20 |
| Number of reading programmes implemented | | 80 | 80 | 80 |
| Number of NPOs financially supported to promote youth literacy | 15 | 15 | 15 | 15 |
| Number of registry inspections conducted | 30 | 30 | 30 | 30 |
| Number of public awareness programmes conducted about archival services (Sector Indicator) | 5 | 10 | 10 | 10 |
| Number of records transferred to the Archives repository | 3 000 | 3 000 | 3 000 | 3 000 |
| Number of oral history programmes conducted | 5 | 10 | 10 | 10 |

PROGRAMME 4: SPORT AND RECREATION**Programme description**

The aim of the programme is to promote sport and recreation including school sport, to facilitate talent identification and to promote sport development and high performance to make Gauteng the Home of Champions.

Programme objectives

- Position and retain Gauteng as the Home of Champions through intensified talent identification, development and nurturing in sport
- Transform and promote socially inclusive sport and recreational programmes
- Expand community-based sport facilities
- Create a competitive edge to enhance Gauteng as a cornerstone for business in sport
- Create an enabling environment for growth in the sport and recreation sector by identifying and developing talent towards excellence.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| 1. Management | 11 220 | 12 556 | 12 130 | 9 750 | 9 450 | 10 432 | 12 897 | 14 338 | 14 984 |
| 2. Sport | 57 542 | 84 397 | 145 741 | 154 080 | 136 163 | 136 163 | 96 451 | 106 477 | 84 881 |
| 3. Recreation | 99 639 | 127 392 | 138 139 | 111 570 | 149 702 | 149 314 | 134 824 | 146 518 | 162 623 |
| 4. School Sport | 34 485 | 43 942 | 73 083 | 64 739 | 61 616 | 62 152 | 63 958 | 47 518 | 52 076 |
| Total payments and estimates | 202 886 | 268 287 | 369 093 | 340 139 | 356 931 | 358 061 | 308 130 | 314 851 | 314 564 |

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 | | |
|--------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 173 126 | 218 233 | 256 254 | 239 608 | 273 512 | 274 616 | 248 302 | 260 812 | 277 049 |
| Compensation of employees | 88 669 | 89 128 | 102 830 | 90 064 | 127 740 | 128 870 | 144 210 | 143 750 | 159 733 |
| Goods and services | 84 457 | 129 105 | 153 424 | 149 544 | 145 772 | 145 746 | 104 092 | 117 062 | 117 316 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | 25 781 | 33 085 | 103 590 | 82 397 | 66 012 | 66 012 | 54 565 | 48 216 | 31 430 |
| Non-profit institutions | 24 648 | 32 841 | 103 369 | 82 397 | 65 964 | 65 964 | 54 565 | 48 216 | 31 430 |
| Households | 1 133 | 244 | 221 | | 48 | 48 | | | |
| Payments for capital assets | 3 979 | 16 959 | 9 249 | 18 134 | 17 407 | 17 433 | 5 263 | 5 823 | 6 085 |
| Buildings and other fixed structures | 946 | 13 830 | 7 275 | 16 235 | 16 100 | 16 100 | 2 500 | | |
| Machinery and equipment | 3 033 | 3 129 | 1 974 | 1 899 | 1 307 | 1 333 | 2 763 | 5 823 | 6 085 |
| Payments for financial assets | | 10 | | | | | | | |
| Total economic classification | 202 886 | 268 287 | 369 093 | 340 139 | 356 931 | 358 061 | 308 130 | 314 851 | 314 564 |

The total expenditure of the programme increased from R202.9 million in 2021/22 to R268.3 million in 2022/23, and to R369 million in 2023/24. Expenditure on compensation of employees increased from R88.7 million in 2021/22 to R102.8 million in 2023/24, due to the department filling vacant posts. Goods and services increased from R84.5 million in 2021/22 to R153.4 million in 2023/24, representing a significant increase, and it is attributable to department procuring equipment and attire, and providing travel and subsistence allowances to participants for sport programmes such as the Tri-colour games, community games and Wednesday League Programme. Transfers and subsidies increased from R25.8 million in 2021/22 to R33 million 2022/23 and R103.5 million in 2023/24 due to the department bidding for and hosting major events and processing transfers to sporting organisations for sport programmes. Payments for capital assets increased from R3.9 million in 2021/22 to R9.2 million in 2023/24 due to provision made for the demolition of HM Pitjie stadium.

A total budget of R308.1 million is allocated to the programme in 2025/26, which when compared with the main appropriation of R340.1 million in 2024/25 represents a decrease of R32 million and this is attributed to budget cuts under infrastructure

due to slow spending. Over the 2025 MTEF, the budget slightly increases from R308.1 million in 2025/26 to R314.6 million in 2027/28.

Transfers and subsidies decreased from a main appropriation of R82.4 million in 2024/25 to R54.6 million in the 2025/26 and R31.4 million in 2027/28 financial year. This is mainly attributable to further equitable share budget cuts on budget baselines as well as the reprioritisation of funds to provide for the bidding for and hosting of arts and culture events. Payment for capital assets decreases over the MTEF from R18.1 million in 2024/25 million to R5.2 million in 2025/26 and R6.1 million in 2027/28 due to the budget cuts under infrastructure projects.

The 2025 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

| Programme performance measures | Estimated performance | Medium-term estimates | | |
|---|-----------------------|-----------------------|---------|---------|
| | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of schools provided with equipment and/or attire as per the established norms and standards (Sector Indicator) | 460 | 500 | 500 | 500 |
| 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) | 200 | 120 | 140 | 160 |
| Number of Sport Academies supported | 6 | 6 | 6 | 6 |
| Number of athlete development programmes supported by the sport academies (Sector Indicator) | | 9 | 9 | 9 |
| Number of people trained to deliver the sport academy programme | 70 | 80 | 80 | 90 |
| Number of people participating in the Learn to Swim Programme | 2 000 | 2 000 | 2 000 | 2 200 |
| 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 local clubs supported to participate in provincial competitions | | 75 | 75 | 75 |
| Number of Annual Gauteng Sport Awards hosted | 1 | 1 | 1 | 1 |
| Number of local leagues supported | 65 | 40 | 40 | 40 |
| Number of Annual Mandela Remembrance Walk hosted | 1 | 1 | 1 | 1 |
| Number of Major Sporting events financially supported | | 6 | 6 | 6 |
| Number of people trained in Siyadlala | 295 | 300 | 300 | 300 |
| Number of community games supported with equipment and attire | 9 | 10 | 10 | 10 |
| Number of elite women in sport programmes financially supported | 8 | 8 | 10 | 10 |
| Number of Active Recreation Coordinators appointed | 40 | 36 | 36 | 36 |
| Number of active recreation festivals organised for elderly people | 32 | 5 | 5 | 5 |
| Number of provincial indigenous games competitions implemented | 6 | 6 | 6 | 6 |
| Number of sport and recreation facilities (Combi Courts) developed | 1 | 1 | 2 | 2 |
| Number of schools supported to participate in Sport Wednesday programmes | 330 | 580 | 580 | 580 |
| Number of people trained to deliver school sport programmes | 540 | 540 | 540 | 540 |
| Number of sport Ambassadors programmes supported | 5 | 5 | 5 | 5 |
| Number of school sport programmes supported at the provincial level | | 6 | 6 | 6 |
| Number of learners supported to participate in the National School Sports Championships | 500 | 600 | 600 | 600 |

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and cost

Over the MTEF projected headcount remains constant at 1 022 due to the implementation of budget cuts on compensation of employees. The total headcounts include 21 conditional grants posts and 20 to be created additional and department to implement recruitment plan in 2025/26.

Personnel expenditure increased from R260 million in 2021/22 to R308.6 million in 2024/25. The increase in compensation of employees is attributed to department's plans towards a fully realigned organisational structure.

Total personnel budget increases from main appropriation of R362.1 million in 2024/25 to R365.3 million in 2025/26 and R412.9 million in 2027/28. The slight increase is to ensure that existing headcounts are adequately funded and vacant posts funded through conditional grants are filled in 2025/26. The department in consultation with Office of the Premier has entered into an agreement to conduct an organisational structure realignment process to ensure that the new posts can be created or exiting posts be abolished or redesigned by utilising their evaluation results.

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

| R thousands | Actual | | | Revised estimate | | | | Medium-term expenditure estimate | | | | Average annual growth over MTEF | | | |
|----------------------------------|--------------------------------|---------|---------|--------------------------------|---------|--------------|------------------|----------------------------------|---------|--------------------------------|---------|---------------------------------|---------|-----------------------|-------------------|
| | 2021/22 | | 2022/23 | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | |
| | Personnel numbers ¹ | Costs | | Personnel numbers ¹ | Costs | Filled posts | Additional posts | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel growth rate | Costs growth rate |
| Salary level | | | | | | | | | | | | | | | |
| 1 – 6 | 631 | 110 039 | 508 | 454 | 126 425 | 518 | 64 | 582 | 165 124 | 582 | 177 877 | 582 | 186 509 | 1% | 4% |
| 7 – 10 | 154 | 64 926 | 118 | 74 | 73 973 | 140 | 7 | 147 | 83 197 | 147 | 70 463 | 147 | 97 478 | 3% | 5% |
| 11 – 12 | 77 | 52 677 | 54 | 56 | 57 495 | 76 | 5 | 81 | 74 884 | 81 | 66 086 | 81 | 83 789 | 0% | 4% |
| 13 – 16 | 32 | 29 168 | 27 | 23 | 48 755 | 31 | | 31 | 27 271 | 31 | 32 561 | 31 | 32 201 | 0% | 6% |
| Other | 29 | 3 476 | 37 | 121 | 1 931 | 181 | | 181 | 11 673 | 181 | 18 287 | 181 | 12 989 | 0% | 4% |
| Total | 923 | 260 286 | 744 | 728 | 308 579 | 946 | 76 | 1 022 | 362 149 | 1 022 | 365 275 | 1 022 | 412 966 | 1% | 4% |
| Programme | | | | | | | | | | | | | | | |
| 1. Administration | 369 | 96 167 | 248 | 270 | 118 456 | 342 | 60 | 402 | 135 208 | 402 | 110 423 | 402 | 123 676 | 1% | (3)% |
| 2. Cultural Affairs | 193 | 52 831 | 203 | 130 | 63 278 | 184 | 2 | 186 | 69 418 | 186 | 80 608 | 186 | 89 896 | 1% | 9% |
| 3. Library And Archives Services | 30 | 22 619 | 92 | 36 | 24 015 | 64 | | 64 | 28 653 | 64 | 30 035 | 64 | 39 661 | 1% | 11% |
| 4. Sport And Recreation | 331 | 88 669 | 201 | 292 | 102 830 | 356 | 14 | 370 | 128 870 | 370 | 144 210 | 370 | 159 733 | 0% | 7% |
| Direct charges | | | | | | | | | | | | | | 0% | 0% |
| Total | 923 | 260 286 | 744 | 728 | 308 579 | 946 | 76 | 1 022 | 362 149 | 1 022 | 365 275 | 1 022 | 412 966 | 1% | 4% |
| | | | | | | | | | | | | | | | 100% |

9.2 Training

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2024/25 | Revised estimate | Medium-term estimates | | |
|-----------------------------------|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Number of staff | 923 | 744 | 728 | 1 022 | 1 022 | 1 022 | 1 046 | 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 | 90 | 90 | 112 | 90 | 90 | 90 | 90 | 90 | 90 |
| Number of interns appointed | 60 | 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 | 3 690 | 3 867 | 4 037 | 4 218 | 4 218 | 4 218 | 3 355 | 3 620 | 3 821 |
| 2. Cultural Affairs | 675 | 707 | 738 | 771 | 771 | 771 | 213 | 1 713 | 412 |
| 3. Library And Archives Services | 342 | 358 | 374 | 391 | 391 | 391 | 1 620 | 1 920 | 1 790 |
| 4. Sport And Recreation | 754 | 790 | 825 | 862 | 862 | 862 | 5 320 | 1 920 | 2 013 |
| Total payments on training | 5 461 | 5 722 | 5 974 | 6 242 | 6 242 | 6 242 | 10 508 | 9 173 | 8 036 |

The department continues to build capacity and improve the efficiency and effectiveness of staff by encouraging participation in skills development programmes, management development programmes and bursary opportunities. In line with the government priority to build capacity for the state and to operate as a developmental state, the department continues to provide internship, learnership and bursary opportunities to young people in the province. The allocation for training in the 2025 MTEF increased from R6.2 million in 2024/25 to R10.5 million in 2025/26. This is intended for capacity-building and skills development as per the departmental Work Skills Plan.

9.3 Reconciliation of structural changes

N/A

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Tax receipts | | | | | | | | | |
| Sales of goods and services other than capital assets | 328 | 321 | 490 | 361 | 361 | 361 | 377 | 395 | 413 |
| Sale of goods and services produced by department (excluding capital assets) | 328 | 321 | 490 | 361 | 361 | 361 | 377 | 395 | 413 |
| Sales by market establishments | 328 | 321 | 490 | 263 | 263 | 263 | 275 | 288 | 301 |
| Administrative fees | | | | 98 | 98 | 98 | 102 | 107 | 112 |
| Transfers received from: | | | | | | | | | |
| Interest, dividends and rent on land | 1 | 2 | | 20 | 20 | 20 | 21 | 22 | 23 |
| Interest | 1 | 2 | | 20 | 20 | 20 | 21 | 22 | 23 |
| Sales of capital assets | | | | | | | | | |
| Transactions in financial assets and liabilities | 859 | 266 | 226 | 30 | 30 | 270 | 31 | 32 | 33 |
| Total departmental receipts | 1 188 | 589 | 716 | 411 | 411 | 651 | 429 | 449 | 469 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 459 659 | 535 414 | 648 668 | 679 950 | 708 311 | 709 714 | 637 053 | 674 144 | 712 990 |
| Compensation of employees | 260 286 | 266 615 | 308 579 | 297 419 | 360 720 | 362 149 | 365 275 | 386 822 | 412 966 |
| Salaries and wages | 225 679 | 230 564 | 266 614 | 238 236 | 301 635 | 304 305 | 293 809 | 331 161 | 354 799 |
| Social contributions | 34 607 | 36 051 | 41 965 | 59 183 | 59 085 | 57 844 | 71 466 | 55 661 | 58 167 |
| Goods and services | 199 366 | 268 794 | 340 076 | 382 531 | 347 584 | 347 556 | 271 778 | 287 322 | 300 024 |
| Administrative fees | 597 | 2 043 | 1 313 | 2 087 | 1 750 | 1 750 | 2 486 | 305 | 318 |
| Advertising | 6 053 | 10 085 | 12 963 | 13 812 | 12 139 | 13 689 | 10 163 | 10 309 | 10 774 |
| Minor assets | 132 | 181 | 2 770 | 1 449 | 574 | 574 | 1 596 | 2 011 | 2 101 |
| Audit costs: External | 4 912 | 5 328 | 6 167 | 5 300 | 5 448 | 6 177 | 5 200 | 5 307 | 5 546 |
| Bursaries: Employees | 4 353 | 2 613 | 4 056 | 4 000 | 4 007 | 2 616 | 3 000 | 3 237 | 3 383 |
| Catering: Departmental activities | 10 790 | 21 872 | 33 062 | 34 666 | 32 703 | 35 017 | 23 151 | 29 027 | 30 332 |
| Communication (G&S) | 5 194 | 4 602 | 4 365 | 5 307 | 4 388 | 5 051 | 5 571 | 5 745 | 6 003 |
| Computer services | 7 465 | 4 950 | 5 394 | 15 863 | 8 433 | 8 433 | 8 179 | 1 325 | 1 385 |
| Consultants: Business and advisory services | 1 278 | 2 512 | 3 730 | 9 370 | 4 548 | 4 911 | 3 478 | 6 672 | 6 972 |
| Science and technological services | | | 3 630 | | | | | | |
| Contractors | 44 274 | 51 995 | 54 263 | 51 348 | 49 383 | 50 029 | 27 517 | 32 153 | 31 641 |
| Agency and support/outsource d services | 3 952 | 4 529 | 4 719 | 6 952 | 5 073 | 5 531 | 4 884 | 6 350 | 6 635 |
| Entertainment | | | | | | | | | |
| Fleet services (including government motor transport) | 1 312 | 2 017 | 2 613 | 5 572 | 2 981 | 2 981 | 3 248 | 5 477 | 5 723 |

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Inventory: Clothing material and accessories | | | 17 | | 130 | 130 | | | |
| Inventory: Food and food supplies | | | | | | | | | |
| Inventory: Learner and teacher support material | | | | | | | | | |
| Inventory: Materials and supplies | | 147 | | | | | | | |
| Inventory: Medical supplies | | | | | | | | | |
| Inventory: Other supplies | 29 182 | 42 011 | 63 535 | 68 863 | 70 655 | 66 668 | 45 516 | 37 710 | 48 340 |
| Consumable supplies | 5 740 | 5 770 | 8 988 | 9 060 | 9 441 | 9 128 | 7 150 | 6 848 | 7 156 |
| Consumables: Stationery, printing and office supplies | 3 982 | 3 128 | 2 865 | 8 820 | 5 031 | 5 416 | 6 595 | 8 204 | 8 572 |
| Operating leases | 5 141 | 4 410 | 4 397 | 5 096 | 4 676 | 4 684 | 9 313 | 9 042 | 9 449 |
| Rental and hiring | | | 12 167 | | 49 | 79 | | | |
| Property payments | 13 630 | 10 690 | 8 081 | 21 926 | 16 056 | 15 543 | 28 356 | 24 020 | 27 720 |
| Transport provided: Departmental activity | 14 336 | 10 445 | 65 477 | 8 689 | 9 646 | 9 990 | 5 750 | 27 520 | 20 881 |
| Travel and subsistence | 14 042 | 48 572 | 7 796 | 52 760 | 54 406 | 55 488 | 38 487 | 32 204 | 33 655 |
| Training and development | 5 888 | 5 500 | 5 311 | 10 775 | 8 128 | 8 118 | 10 508 | 7 654 | 8 056 |
| Operating payments | 6 491 | 5 834 | 22 397 | 14 691 | 5 903 | 5 875 | 3 140 | 5 402 | 5 647 |
| Venues and facilities | 8 643 | 18 050 | | 24 017 | 28 241 | 25 827 | 16 877 | 20 062 | 18 964 |
| Interest and rent on land | 7 | 5 | 13 | | 7 | 9 | | | |
| Interest | 7 | 5 | 13 | | 7 | 9 | | | |
| Transfers and subsidies | 253 218 | 281 597 | 377 702 | 366 992 | 352 726 | 352 761 | 349 398 | 338 886 | 332 642 |
| Provinces and municipalities | 181 637 | 195 436 | 195 720 | 218 484 | 215 555 | 215 555 | 215 803 | 216 000 | 225 103 |
| Municipalities | 181 637 | 195 436 | 195 720 | 218 484 | 215 555 | 215 555 | 215 803 | 216 000 | 225 103 |
| Municipalities | 181 637 | 195 436 | 195 720 | 218 484 | 215 555 | 215 555 | 215 803 | 216 000 | 225 103 |
| Departmental agencies and accounts | 38 691 | 41 169 | 50 087 | 40 087 | 40 087 | 40 087 | 40 888 | 42 729 | 42 729 |
| Provide list of entities receiving transfers | 38 691 | 41 169 | 50 087 | 40 087 | 40 087 | 40 087 | 40 888 | 42 729 | 42 729 |
| Non-profit institutions | 26 476 | 42 163 | 129 715 | 105 897 | 94 464 | 94 464 | 90 857 | 78 226 | 62 792 |
| Households | 6 414 | 2 829 | 2 180 | 2 524 | 2 620 | 2 655 | 1 850 | 1 931 | 2 018 |
| Social benefits | 3 078 | 1 061 | 726 | | 83 | 208 | | | |
| Other transfers to households | 3 336 | 1 768 | 1 454 | 2 524 | 2 537 | 2 447 | 1 850 | 1 931 | 2 018 |
| Payments for capital assets | 17 178 | 34 335 | 32 019 | 43 058 | 55 969 | 55 995 | 26 951 | 36 241 | 38 597 |
| Buildings and other fixed structures | 10 020 | 16 080 | 24 763 | 27 492 | 29 301 | 29 301 | 19 300 | 27 000 | 29 000 |
| Buildings | 10 020 | 16 080 | 24 763 | 27 492 | 29 301 | 29 301 | 19 300 | 27 000 | 29 000 |
| Machinery and equipment | 6 832 | 18 255 | 7 256 | 15 066 | 26 668 | 26 694 | 7 013 | 9 241 | 9 597 |
| Transport equipment | 5 311 | 5 400 | 5 876 | 6 845 | 23 244 | 22 531 | 4 715 | 8 409 | 8 787 |
| Other machinery and equipment | 1 521 | 12 855 | 1 380 | 8 221 | 3 424 | 4 163 | 2 298 | 832 | 810 |

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--------------------------------------|---------|---------|-----------|--------------------|------------------------|------------------|-----------------------|-----------|-----------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Software and other intangible assets | 326 | | | | | | 400 | | |
| Payments for financial assets | 203 | 65 | | | | 282 | | | |
| Total economic classification | 730 258 | 851 411 | 1 058 389 | 1 090 000 | 1 117 006 | 1 118 752 | 1 013 402 | 1 049 271 | 1 084 229 |

TABLE 12.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 131 057 | 133 093 | 166 683 | 160 606 | 185 648 | 185 636 | 160 415 | 166 106 | 165 119 |
| Compensation of employees | 96 167 | 102 460 | 118 456 | 109 620 | 135 220 | 135 208 | 110 423 | 126 273 | 123 676 |
| Salaries and wages | 84 182 | 90 015 | 102 988 | 88 378 | 114 023 | 114 023 | 89 182 | 104 567 | 100 993 |
| Social contributions | 11 985 | 12 445 | 15 468 | 21 242 | 21 197 | 21 185 | 21 241 | 21 706 | 22 683 |
| Goods and services | 34 890 | 30 631 | 48 226 | 50 986 | 50 428 | 50 428 | 49 992 | 39 833 | 41 443 |
| Administrative fees | 10 | 500 | 115 | 30 | 35 | 35 | 36 | (1) | |
| Advertising | 633 | 761 | 734 | 500 | 790 | 790 | 344 | 443 | 463 |
| Minor assets | 21 | 5 | 2 592 | 423 | 82 | 82 | 90 | 303 | 316 |
| Audit costs: External | 4 912 | 5 328 | 6 167 | 5 300 | 5 448 | 6 177 | 5 200 | 5 307 | 5 546 |
| Bursaries: Employees | 4 353 | 2 613 | 4 056 | 4 000 | 4 000 | 2 609 | 3 000 | 3 237 | 3 383 |
| Catering: Departmental activities | 285 | 403 | 848 | 1 777 | 1 216 | 1 377 | 895 | 1 750 | 1 828 |
| Communication (G&S) | 2 724 | 1 917 | 1 713 | 2 941 | 2 510 | 3 169 | 2 491 | 2 637 | 2 756 |
| Computer services | 6 015 | 4 928 | 5 394 | 5 000 | 7 000 | 7 000 | 7 000 | 92 | 96 |
| Consultants: Business and advisory services | 61 | 298 | 1 100 | 2 138 | 2 740 | 2 526 | 900 | 447 | 467 |
| Science and technological services | | | 3 630 | | | | | | |
| Contractors | 413 | 1 600 | 1 207 | 609 | 798 | 798 | 173 | 305 | 318 |
| Agency and support/outsourced services | | 7 | | 206 | 206 | 206 | | 62 | 65 |
| Entertainment | | | | | | | | | |
| Fleet services (including government motor transport) | 519 | 776 | 1 072 | 1 730 | 1 730 | 1 730 | 1 791 | 1 873 | 1 957 |
| Consumable supplies | 2 355 | 333 | 2 081 | 1 563 | 2 695 | 2 695 | 1 094 | 1 040 | 1 087 |
| Consumables: Stationery, printing and office supplies | 1 316 | 424 | 1 387 | 3 506 | 2 426 | 2 426 | 2 525 | 1 521 | 1 589 |
| Operating leases | 1 046 | 298 | 984 | 1 000 | 1 000 | 1 000 | 5 000 | 2 125 | 2 221 |
| Rental and hiring | | | 5 336 | | | | | | |
| Property payments | 5 545 | 4 650 | 97 | 7 000 | 6 800 | 5 982 | 8 753 | 9 684 | 9 879 |
| Transport provided: Departmental activity | 82 | 237 | 4 343 | 84 | 60 | 84 | 63 | 224 | 234 |
| Travel and subsistence | 795 | 1 482 | 2 344 | 4 421 | 3 802 | 4 072 | 3 821 | 2 322 | 2 427 |
| Training and development | 846 | 987 | 784 | 3 428 | 1 133 | 1 105 | 3 355 | 3 620 | 3 841 |
| Operating payments | 268 | 594 | 1 776 | 1 156 | 1 144 | 1 116 | 640 | 1 147 | 1 199 |
| Interest and rent on land | | 2 | 1 | | | | | | |

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Interest | | 2 | 1 | | | | | | |
| Transfers and subsidies | 3 296 | 1 919 | 1 526 | 1 366 | 1 411 | 1 423 | 1 500 | 1 569 | 1 640 |
| Households | 3 296 | 1 919 | 1 526 | 1 366 | 1 411 | 1 423 | 1 500 | 1 569 | 1 640 |
| Social benefits | 602 | 545 | 339 | | 45 | 96 | | | |
| Other transfers to households | 2 694 | 1 374 | 1 187 | 1 366 | 1 366 | 1 327 | 1 500 | 1 569 | 1 640 |
| Payments for capital assets | 2 946 | 12 632 | 4 513 | 8 165 | 3 078 | 3 078 | 3 588 | 1 841 | 1 866 |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Machinery and equipment | 2 620 | 12 632 | 4 513 | 8 165 | 3 078 | 3 078 | 3 588 | 1 841 | 1 866 |
| Transport equipment | 2 474 | 1 620 | 3 339 | 3 791 | 982 | 909 | 1 493 | 1 662 | 1 737 |
| Other machinery and equipment | 146 | 11 012 | 1 174 | 4 374 | 2 096 | 2 169 | 2 095 | 179 | 129 |
| Software and other intangible assets | 326 | | | | | | | | |
| Payments for financial assets | 130 | 52 | | | | 282 | | | |
| Total economic classification | 137 429 | 147 696 | 172 722 | 170 137 | 190 137 | 190 419 | 165 503 | 169 516 | 168 625 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 101 588 | 124 891 | 155 337 | 174 680 | 164 579 | 164 890 | 143 937 | 176 852 | 184 017 |
| Compensation of employees | 52 831 | 53 932 | 63 278 | 69 079 | 69 107 | 69 418 | 80 607 | 84 796 | 89 896 |
| Salaries and wages | 45 417 | 46 221 | 54 467 | 56 903 | 56 933 | 57 571 | 67 692 | 72 656 | 77 210 |
| Social contributions | 7 414 | 7 711 | 8 811 | 12 176 | 12 174 | 11 847 | 12 915 | 12 140 | 12 686 |
| Goods and services | 48 752 | 70 959 | 92 059 | 105 601 | 95 470 | 95 470 | 63 330 | 92 056 | 94 121 |
| Administrative fees | 12 | 631 | 164 | 23 | 50 | 50 | 24 | 25 | 26 |
| Advertising | 2 897 | 4 191 | 6 516 | 6 098 | 5 609 | 6 071 | 5 175 | 5 815 | 6 077 |
| Minor assets | 4 | 5 | | 313 | 357 | 357 | 689 | 720 | 753 |
| Catering: Departmental activities | 2 268 | 5 092 | 11 074 | 10 290 | 8 498 | 10 438 | 7 306 | 11 513 | 12 031 |
| Communication (G&S) | 442 | 701 | 725 | 401 | 481 | 481 | 855 | 794 | 829 |
| Computer services | | | | | | | | | |
| Consultants: Business and advisory services | 1 038 | 1 255 | 2 141 | 3 132 | 1 722 | 1 722 | 2 308 | 5 018 | 5 244 |
| Contractors | 23 611 | 28 465 | 33 044 | 26 210 | 27 514 | 28 152 | 11 225 | 15 333 | 15 023 |
| Agency and support/outsourced services | 66 | 30 | 97 | 1 640 | 386 | 396 | 2 190 | 2 291 | 2 394 |
| Fleet services (including government motor transport) | 90 | 79 | 87 | 875 | 225 | 225 | 441 | 461 | 482 |
| Consumable supplies | 848 | 1 143 | 1 564 | 2 602 | 2 203 | 2 203 | 1 699 | 1 691 | 1 767 |
| Consumables: Stationery, printing and office supplies | 1 662 | 42 | 456 | 2 080 | 1 110 | 1 110 | 1 861 | 4 225 | 4 415 |
| Operating leases | 3 960 | 4 104 | 3 372 | 3 462 | 3 642 | 3 642 | 3 651 | 6 225 | 6 505 |
| Rental and hiring | | | 3 330 | | | | | | |

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Property payments | 1 539 | 1 798 | 5 728 | 9 920 | 7 355 | 7 355 | 8 353 | 10 492 | 8 843 |
| Transport provided: Departmental activity | 1 618 | 1 229 | 8 933 | 4 514 | 5 699 | 5 699 | 3 765 | 5 627 | 7 002 |
| Travel and subsistence | 3 224 | 12 148 | 734 | 9 604 | 8 999 | 8 999 | 3 985 | 6 203 | 6 482 |
| Training and development | 1 946 | 860 | 134 | 2 750 | 1 420 | 1 420 | 213 | 395 | 412 |
| Operating payments | 248 | 185 | 10 971 | 6 512 | 866 | 866 | 651 | 782 | 817 |
| Transfers and subsidies | 40 210 | 48 599 | 76 977 | 63 016 | 65 087 | 65 110 | 73 680 | 69 239 | 70 433 |
| Departmental agencies and accounts | 38 691 | 41 169 | 50 087 | 40 087 | 40 087 | 40 087 | 40 888 | 42 729 | 42 729 |
| Provide list of entities receiving transfers | 38 691 | 41 169 | 50 087 | 40 087 | 40 087 | 40 087 | 40 888 | 42 729 | 42 729 |
| Non-profit institutions | 328 | 7 322 | 23 836 | 20 000 | 25 000 | 25 000 | 32 792 | 26 510 | 27 704 |
| Households | 1 191 | 108 | 127 | | | 23 | | | |
| Social benefits | 1 131 | | 127 | | | 23 | | | |
| Other transfers to households | 60 | 108 | | | | | | | |
| Payments for capital assets | 1 129 | 1 423 | 862 | 6 582 | 26 637 | 26 637 | 1 438 | 799 | 834 |
| Buildings and other fixed structures | 360 | | 441 | 4 500 | 5 647 | 5 647 | 800 | | |
| Buildings | 360 | | 441 | 4 500 | 5 647 | 5 647 | 800 | | |
| Machinery and equipment | 769 | 1 423 | 421 | 1 582 | 20 990 | 20 990 | 400 | 799 | 834 |
| Transport equipment | 385 | 338 | 412 | 312 | 20 312 | 20 312 | 400 | 590 | 616 |
| Other machinery and equipment | 384 | 1 085 | 9 | 1 270 | 678 | 678 | | 209 | 218 |
| Payments for financial assets | 73 | | | | | | | | |
| Total economic classification | 143 000 | 174 913 | 233 176 | 244 278 | 256 303 | 256 637 | 219 055 | 246 890 | 255 284 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 53 888 | 59 197 | 70 394 | 105 056 | 84 572 | 84 572 | 84 399 | 70 374 | 86 805 |
| Compensation of employees | 22 619 | 21 095 | 24 015 | 28 656 | 28 653 | 28 653 | 30 035 | 32 003 | 39 661 |
| Salaries and wages | 19 460 | 17 853 | 20 536 | 23 523 | 23 523 | 24 425 | 22 821 | 27 154 | 34 593 |
| Social contributions | 3 159 | 3 242 | 3 479 | 5 133 | 5 130 | 4 228 | 7 214 | 4 849 | 5 068 |
| Goods and services | 31 267 | 38 099 | 46 367 | 76 400 | 55 914 | 55 912 | 54 364 | 38 371 | 47 144 |
| Administrative fees | | 50 | 23 | 238 | 200 | 200 | 72 | 75 | 78 |
| Advertising | 1 406 | 2 498 | 2 191 | 3 893 | 2 083 | 3 171 | 2 145 | 1 485 | 1 552 |
| Minor assets | 17 | 151 | 76 | 583 | 73 | 73 | 721 | 816 | 852 |
| Catering: Departmental activities | 1 167 | 1 511 | 3 239 | 3 477 | 3 774 | 3 987 | 2 700 | 2 507 | 2 619 |
| Communication (G&S) | 437 | 148 | 154 | 693 | 133 | 137 | 728 | 711 | 743 |
| Computer services | 1 450 | | | 10 863 | 1 433 | 1 433 | 1 179 | 1 233 | 1 289 |
| Consultants: Business and advisory services | | 760 | 213 | 3 000 | 50 | 620 | | | |
| Contractors | 4 928 | 5 999 | 8 707 | 9 150 | 10 145 | 10 601 | 7 016 | 4 076 | 4 303 |

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Agency and support/outsource services | | | | | 100 | 100 | | | |
| Fleet services (including government motor transport) | 153 | 248 | 473 | 1 716 | 526 | 526 | 956 | 895 | 935 |
| Inventory: Learner and teacher support material | | | | | | | | | |
| Inventory: Other supplies | 6 238 | 11 869 | 15 373 | 16 100 | 18 648 | 15 509 | 15 000 | 12 230 | 14 802 |
| Consumable supplies | 1 831 | 2 526 | 3 468 | 3 570 | 3 605 | 3 265 | 3 033 | 3 173 | 3 316 |
| Consumables: Stationery, printing and office supplies | 537 | 1 858 | 234 | 1 647 | 200 | 585 | 1 446 | 1 513 | 1 581 |
| Rental and hiring | | | 3 214 | | 49 | 79 | | | |
| Property payments | 5 513 | 3 223 | 844 | 5 006 | 1 901 | 2 206 | 11 250 | 3 824 | 8 977 |
| Transport provided: Departmental activity | 213 | 653 | 1 945 | 900 | 1 787 | 2 107 | 64 | 67 | 70 |
| Travel and subsistence | 326 | 1 209 | 321 | 5 080 | 2 917 | 2 941 | 1 439 | 1 932 | 2 020 |
| Training and development | 369 | 529 | 3 168 | 950 | 784 | 802 | 1 620 | 1 713 | 1 790 |
| Operating payments | 5 541 | 2 690 | 2 683 | 6 100 | 3 200 | 3 200 | 1 682 | 1 271 | 1 329 |
| Transfers and subsidies | 183 931 | 197 994 | 195 609 | 220 213 | 220 216 | 220 216 | 219 653 | 219 862 | 229 139 |
| Provinces and municipalities | 181 637 | 195 436 | 192 793 | 215 555 | 215 555 | 215 555 | 215 803 | 216 000 | 225 103 |
| Municipalities | 181 637 | 195 436 | 192 793 | 215 555 | 215 555 | 215 555 | 215 803 | 216 000 | 225 103 |
| Municipalities | 181 637 | 195 436 | 192 793 | 215 555 | 215 555 | 215 555 | 215 803 | 216 000 | 225 103 |
| Non-profit institutions | 1 500 | 2 000 | 2 510 | 3 500 | 3 500 | 3 500 | 3 500 | 3 500 | 3 658 |
| Households | 794 | 558 | 306 | 1 158 | 1 161 | 1 161 | 350 | 362 | 378 |
| Social benefits | 212 | 292 | 39 | | | 51 | | | |
| Other transfers to households | 582 | 266 | 267 | 1 158 | 1 161 | 1 110 | 350 | 362 | 378 |
| Payments for capital assets | 9 124 | 3 321 | 17 395 | 10 177 | 8 847 | 8 847 | 16 662 | 27 778 | 29 812 |
| Buildings and other fixed structures | 8 714 | 2 250 | 17 047 | 6 757 | 7 554 | 7 554 | 16 000 | 27 000 | 29 000 |
| Buildings | 8 714 | 2 250 | 17 047 | 6 757 | 7 554 | 7 554 | 16 000 | 27 000 | 29 000 |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 410 | 1 071 | 348 | 3 420 | 1 293 | 1 293 | 262 | 778 | 812 |
| Transport equipment | 368 | 699 | 298 | 1 143 | 700 | 596 | 262 | 692 | 723 |
| Other machinery and equipment | 42 | 372 | 50 | 2 277 | 593 | 697 | | 86 | 89 |
| Software and other intangible assets | | | | | | | 400 | | |
| Payments for financial assets | | 3 | | | | | | | |
| Total economic classification | 246 943 | 260 515 | 283 398 | 335 446 | 313 635 | 313 635 | 320 714 | 318 014 | 345 756 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 173 126 | 218 233 | 256 254 | 239 608 | 273 512 | 274 616 | 248 302 | 260 812 | 277 049 |
| Compensation of employees | 88 669 | 89 128 | 102 830 | 90 064 | 127 740 | 128 870 | 144 210 | 143 750 | 159 733 |
| Salaries and wages | 76 620 | 76 475 | 88 623 | 69 432 | 107 156 | 108 286 | 114 114 | 126 784 | 142 003 |
| Social contributions | 12 049 | 12 653 | 14 207 | 20 632 | 20 584 | 20 584 | 30 096 | 16 966 | 17 730 |
| Goods and services | 84 457 | 129 105 | 153 424 | 149 544 | 145 772 | 145 746 | 104 092 | 117 062 | 117 316 |
| Administrative fees | 575 | 862 | 1 011 | 1 796 | 1 465 | 1 465 | 2 354 | 206 | 214 |
| Advertising | 1 117 | 2 635 | 3 522 | 3 321 | 3 657 | 3 657 | 2 499 | 2 566 | 2 682 |
| Minor assets | 90 | 20 | 102 | 130 | 62 | 62 | 96 | 172 | 180 |
| Catering: Departmental activities | 7 070 | 14 866 | 17 901 | 19 122 | 19 215 | 19 215 | 12 250 | 13 257 | 13 854 |
| Communication (G&S) | 1 591 | 1 836 | 1 773 | 1 272 | 1 264 | 1 264 | 1 497 | 1 603 | 1 675 |
| Computer services | | 22 | | | | | | | |
| Contractors | 15 322 | 15 931 | 11 305 | 15 379 | 10 926 | 10 478 | 9 103 | 12 439 | 11 997 |
| Agency and support/outsource d services | 3 886 | 4 492 | 4 622 | 5 106 | 4 381 | 4 829 | 2 694 | 3 997 | 4 176 |
| Fleet services (including government motor transport) | 550 | 914 | 981 | 1 251 | 500 | 500 | 60 | 2 248 | 2 349 |
| Inventory: Materials and supplies | | 147 | | | | | | | |
| Consumable supplies | 706 | 1 768 | 1 875 | 1 325 | 938 | 965 | 1 324 | 944 | 986 |
| Consumables: Stationery, printing and office supplies | 467 | 804 | 788 | 1 587 | 1 295 | 1 295 | 763 | 945 | 987 |
| Operating leases | 20 | | | | | | | | |
| Rental and hiring | | | 287 | | | | | | |
| Property payments | 1 033 | 1 019 | 1 412 | | | | | 20 | 21 |
| Transport provided: Departmental activity | 12 423 | 8 326 | 50 256 | 3 191 | 2 100 | 2 100 | 1 858 | 21 602 | 13 575 |
| Travel and subsistence | 9 697 | 33 733 | 4 397 | 33 655 | 38 688 | 39 476 | 29 242 | 21 747 | 22 726 |
| Training and development | 2 727 | 3 124 | 1 225 | 3 647 | 4 791 | 4 791 | 5 320 | 1 926 | 2 013 |
| Operating payments | 434 | 2 365 | 6 967 | 923 | 693 | 693 | 167 | 2 202 | 2 302 |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Transfers and subsidies | 25 781 | 33 085 | 103 590 | 82 397 | 66 012 | 66 012 | 54 565 | 48 216 | 31 430 |
| Non-profit institutions | 24 648 | 32 841 | 103 369 | 82 397 | 65 964 | 65 964 | 54 565 | 48 216 | 31 430 |
| Households | 1 133 | 244 | 221 | | 48 | 48 | | | |
| Social benefits | 1 133 | 224 | 221 | | 38 | 38 | | | |
| Other transfers to households | | 20 | | | 10 | 10 | | | |
| Payments for capital assets | 3 979 | 16 959 | 9 249 | 18 134 | 17 407 | 17 433 | 5 263 | 5 823 | 6 085 |
| Buildings and other fixed structures | 946 | 13 830 | 7 275 | 16 235 | 16 100 | 16 100 | 2 500 | | |
| Buildings | 946 | 13 830 | 7 275 | 16 235 | 16 100 | 16 100 | 2 500 | | |
| Machinery and equipment | 3 033 | 3 129 | 1 974 | 1 899 | 1 307 | 1 333 | 2 763 | 5 823 | 6 085 |

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Transport equipment | 2 084 | 2 743 | 1 827 | 1 599 | 1 250 | 714 | 2 560 | 5 465 | 5 711 |
| Other machinery and equipment | 949 | 386 | 147 | 300 | 57 | 619 | 203 | 358 | 374 |
| Payments for financial assets | | 10 | | | | | | | |
| Total economic classification | 202 886 | 268 287 | 369 093 | 340 139 | 356 931 | 358 061 | 308 130 | 314 851 | 314 564 |

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 | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 6 853 | 13 735 | 22 667 | 35 489 | 37 427 | 36 927 | 27 624 | 29 455 | 34 246 |
| Compensation of employees | 1 473 | | 1 428 | 6 000 | 6 000 | 6 000 | 5 062 | 5 230 | 5 466 |
| Salaries and wages | 1 473 | | 1 213 | 5 400 | 5 400 | 5 400 | 4 552 | 4 707 | 4 919 |
| Social contributions | | | 215 | 600 | 600 | 600 | 510 | 523 | 547 |
| Goods and services | 5 380 | 13 735 | 21 239 | 29 489 | 31 427 | 30 927 | 22 562 | 24 225 | 28 780 |
| Administrative fees | | | | | | | | 73 | 76 |
| Advertising | | 132 | 300 | | 593 | 593 | 350 | 649 | 678 |
| Minor assets | | | | | | | | 1 213 | 1 268 |
| Catering: Departmental activities | 7 | | 300 | | 63 | 63 | | 325 | 340 |
| Communication (G&S) | | 234 | | | | | | 95 | 99 |
| Computer services | 1 450 | | | 10 500 | 10 500 | 10 000 | | 135 | 141 |
| Consumable supplies | 274 | 674 | 1 856 | | | | 300 | 175 | 683 |
| Consumables: Stationery, printing and office supplies | | | 200 | | | | | 177 | 685 |
| Property payments | | 60 | | | | | 8 300 | 3 326 | 3 476 |
| Transport provided: Departmental activity | 20 | | | 1 689 | 1 689 | 1 689 | 150 | 404 | 422 |
| Travel and subsistence | | 75 | | 200 | 200 | 200 | 900 | 119 | 1 024 |
| Training and development | 1 644 | 2 673 | 6 765 | 6 000 | 6 000 | 6 000 | 150 | | |
| Operating payments | | 479 | | | | | 2 000 | 2 092 | 3 186 |
| Transfers and subsidies | 157 919 | 127 649 | 119 794 | 138 965 | 138 965 | 138 965 | 141 103 | 143 043 | 145 316 |
| Provinces and municipalities | 157 919 | 125 649 | 117 794 | 136 965 | 136 965 | 136 965 | 139 103 | 140 951 | 143 130 |
| Non-profit institutions | | 2 000 | 2 000 | 2 000 | 2 000 | 2 000 | 2 000 | 2 092 | 2 186 |
| Households | | | | | | | | | |
| Payments for capital assets | 3 127 | 1 883 | 1 572 | 5 000 | 5 000 | 5 500 | 16 000 | 18 556 | 20 536 |
| Buildings and other fixed structures | 3 127 | 1 800 | | 5 000 | 5 000 | 5 500 | 16 000 | 18 000 | 19 955 |
| Other fixed structures | 3 127 | | | | | | | 19 000 | 22 000 |
| Machinery and equipment | | 83 | 1 572 | | | | | 556 | 581 |
| Other machinery and equipment | | 83 | 1 572 | | | | | 556 | 581 |
| Total economic classification | 167 899 | 143 267 | 144 033 | 179 454 | 181 392 | 181 392 | 184 727 | 191 054 | 200 098 |

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 | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 60 049 | 77 464 | 88 476 | 100 554 | 103 209 | 103 209 | 102 370 | 106 551 | 112 292 |
| Compensation of employees | 5 530 | 5 428 | 11 551 | 17 983 | 17 983 | 17 983 | 19 495 | 14 367 | 15 014 |
| Salaries and wages | 5 530 | 5 319 | 10 062 | 16 494 | 16 494 | 16 494 | 18 006 | 12 810 | 13 387 |
| Social contributions | | 109 | 1 489 | 1 489 | 1 489 | 1 489 | 1 489 | 1 557 | 1 627 |
| Goods and services | 54 519 | 72 036 | 76 925 | 82 571 | 85 226 | 85 226 | 82 875 | 92 184 | 97 278 |
| Administrative fees | 554 | 786 | 2 025 | 1 711 | 1 735 | 1 735 | 2 230 | 373 | 390 |
| Advertising | 566 | 901 | 1 999 | 1 584 | 2 090 | 2 090 | 1 562 | 2 453 | 2 563 |
| Minor assets | 16 | | 443 | 80 | 80 | 80 | 96 | | |
| Catering: Departmental activities | 4 847 | 9 580 | 12 436 | 12 190 | 12 312 | 12 312 | 10 599 | 8 928 | 9 330 |
| Communication (G&S) | 35 | 94 | 415 | 235 | 235 | 235 | 135 | 448 | 468 |
| Computer services | | | | | | | | | |
| Contractors | 4 626 | 4 387 | 7 952 | 6 380 | 6 569 | 6 569 | 6 501 | 9 976 | 10 425 |
| Agency and support/outsource d services | 3 017 | 3 127 | 2 520 | 3 419 | 3 466 | 3 466 | 1 750 | 1 996 | 2 086 |
| Fleet services (including government motor transport) | | | 150 | | | | 60 | | |
| Consumable supplies | 591 | 140 | 250 | 255 | 255 | 255 | 1 064 | | |
| Consumables: Stationery, printing and office supplies | 467 | 788 | 1 027 | 1 088 | 1 088 | 1 088 | 777 | 886 | 7 346 |
| Operating leases | 20 | | | | | | | | |
| Rental and hiring | | | 200 | | | | | 144 | 150 |
| Property payments | 10 947 | 7 046 | 1 617 | 3 191 | 3 191 | 3 191 | | 9 864 | 10 192 |
| Transport provided: Departmental activity | 7 459 | 25 197 | 27 105 | 20 416 | 20 487 | 20 487 | 27 407 | 5 815 | 6 077 |
| Travel and subsistence | 2 702 | 2 789 | 2 770 | 3 557 | 3 815 | 3 815 | 4 604 | 7 332 | 7 662 |
| Training and development | 263 | 2 321 | 465 | 713 | 713 | 713 | 177 | 689 | 720 |
| Operating payments | 2 025 | 3 266 | 4 178 | 4 468 | 4 471 | 4 471 | 3 612 | 4 477 | 4 678 |
| Transfers and subsidies | 4 947 | 5 042 | 24 297 | 10 737 | 10 737 | 10 737 | 17 692 | 12 697 | 13 268 |
| Non-profit institutions | 4 947 | 5 042 | 24 297 | 10 737 | 10 737 | 10 737 | 17 692 | 12 697 | 13 268 |
| Payments for capital assets | 732 | | | | 57 | 57 | 203 | 144 | 150 |
| Machinery and equipment | 732 | | | | 57 | 57 | 203 | 144 | 150 |
| Other machinery and equipment | 732 | | | | 57 | 57 | 203 | 144 | 150 |
| Total economic classification | 65 728 | 82 506 | 112 773 | 111 291 | 114 003 | 114 003 | 120 265 | 119 392 | 125 710 |

TABLE 12.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXPANDED PUBLIC WORKS PROGRAMME SOCIAL SECTOR FOR PROVINCES

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 151 | | | | | | | | |
| Compensation of employees | 151 | | | | | | | | |
| Salaries and wages | 151 | | | | | | | | |

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Transfers and subsidies | | | | | | | | | |
| Payments for capital assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 151 | | | | | | | | |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 861 | | | | | | 3 042 | | |
| Compensation of employees | 836 | | | | | | 2 739 | | |
| Salaries and wages | 836 | | | | | | 2 739 | | |
| Goods and services | 25 | | | | | | 303 | | |
| Transfers and subsidies | | | | | | | | | |
| Payments for capital assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 861 | | | | | | 3 042 | | |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-----------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Category A | 74 749 | 66 500 | 64 315 | 70 454 | 70 454 | 70 454 | 70 002 | 70 002 | 73 222 |
| Ekurhuleni | 34 410 | 20 750 | 22 346 | 23 352 | 23 352 | 23 352 | 23 252 | 23 252 | 24 322 |
| City of Johannesburg | 20 223 | 24 000 | 21 323 | 23 748 | 23 748 | 23 748 | 23 496 | 23 496 | 24 577 |
| City of Tshwane | 20 116 | 21 750 | 20 646 | 23 354 | 23 354 | 23 354 | 23 254 | 23 254 | 24 324 |
| Category B | 106 888 | 128 936 | 128 478 | 145 101 | 145 101 | 145 101 | 145 801 | 145 998 | 151 881 |
| Emfuleni | 9 170 | 7 570 | 12 940 | 20 895 | 20 895 | 20 895 | 21 195 | 21 195 | 22 170 |
| Midvaal | 18 813 | 19 500 | 19 358 | 21 072 | 21 072 | 21 072 | 21 372 | 21 372 | 22 355 |
| Lesedi | 14 003 | 19 800 | 18 836 | 20 627 | 20 627 | 20 627 | 20 527 | 20 527 | 21 471 |
| Mogale City | 22 221 | 21 800 | 23 012 | 24 890 | 24 890 | 24 890 | 23 600 | 23 600 | 24 686 |
| Merafong City | 11 681 | 18 500 | 21 446 | 23 254 | 23 254 | 23 254 | 23 494 | 23 494 | 24 575 |
| Rand West City | 31 000 | 41 766 | 32 886 | 34 363 | 34 363 | 34 363 | 35 613 | 35 810 | 36 625 |
| Category C | | | 2 927 | 2 929 | | | | | |
| Sedibeng District Municipality | | | 2 927 | 2 929 | | | | | |
| Total transfers to municipalities | 181 637 | 195 436 | 195 720 | 218 484 | 215 555 | 215 555 | 215 803 | 216 000 | 225 103 |

