

# VOTE 12

## DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

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To be appropriated by vote in 2026/27	R1 055 767 000
Responsible MEC	MEC for Education and Sport, Arts, Culture, and Recreation
Administering Department	Department of Sport, Arts, Culture and Recreation
Accounting Officer	Head of Department

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### 1. OVERVIEW

#### Vision

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

#### Mission

In pursuit of the above vision, the DSACR will work in an integrated manner among and within communities to create an enabling environment and 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 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 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 LGBTIQ+ 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 for a long-term plan for achieving the vision through changes in the socioeconomic 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 from the legislative framework as per the NDP, and the three strategic priorities of the Gauteng Medium-Term Development Plan (GMTDP) 2024 – 2029, 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, 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 space, race, and class.
4. Implement a comprehensive school sports and arts programme.

### **Delivery approach for the 7th Administration**

The department in the 7th administration intends to implement these two priorities:

- Through arts and culture programmes 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 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. 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 has established strategic partnerships with key live performance venue owners namely the 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 organizers, 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
- Use of Official Language Act, 2012 (Act No. 12 of 2012)
- 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)
- 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)
- Cultural Institution Act, 1998 (Act No.119 of 1998)
- National Library of South Africa Act, 1998 (Act No.92 of 1998)
- National Library for the Blind Act (Act No. 91 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 (Act No. 59 of 1995)
- Heraldry Act, 1962 (Act No. 18 of 1962)

**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
- Basic Conditions of Employment Act, 1997
- Skills Development Act, 1998
- Employment Equity Act, 1998
- Constitution of the Republic of South Africa, Act 108 of 1996, as amended
- Labour Relations Act, 1995, as amended
- South African Qualifications Authority Act, 1995
- Public Service Act, 1994, as amended
- Occupational Health and Safety Act, 1993
- Companies Act, 1973

## 2. REVIEW OF THE CURRENT FINANCIAL YEAR (2025/2026)

### PRIORITY 1: INCLUSIVE ECONOMIC GROWTH AND JOB CREATION

The Gauteng Department of Sport, Arts, Culture and Recreation supported seven major sporting events/programmes in 2025, with a total investment of R10 016 500 through the Bidding and Hosting Fund and strategic partnerships to strengthen the sports economy, promote inclusivity, and position Gauteng as the Home of Champions. The funding allocation per programme was as follows: City-to-City Ultra Marathon – R4 500 000; West Rand Marathon – R2 012 500; Township Rugby Youth Tournament – R1 080 000; Springbok International Test Matches (Italy and Australia) – R1 000 000; Fun Walk and Aerobics Event – R710 000; Women’s Empowerment Ladies’ Tournament – R500 000; and the Wheelchair Basketball Challenge – R214 000. These initiatives promoted mass participation, youth development, women’s empowerment, disability inclusion, and international sporting visibility while contributing to tourism and local economic activity across Gauteng.

During the first three quarters of the 2025/26 financial year, the department implemented 49 arts, culture, literature and industry support interventions aimed at strengthening the creative economy and expanding opportunities for creatives. This included 16 arts and culture events supported through the Bidding and Hosting Programme to the value of R17 849 000, with major highlights such as the Delicious Festival in September 2025, supported with R4 000 000 and the Joy of Jazz Festival in September 2025, supported with R2 500 000, both attracting thousands of attendees and showcasing international and local artists. The department also supported 14 market access initiatives benefiting 357 creatives, providing platforms for participation, income generation and exposure through initiatives such as the Freedom Day Celebrations in April 2025, the Annual Windworx Fanfare in May 2025 and the Youth Day Celebrations in June 2025. In addition, nine emerging author development interventions reached 1 143 participants through book fairs, exhibitions, workshops, masterclasses and dialogues aimed at promoting local authorship and literacy. Through industry development initiatives, 10 creatives were supported to record music albums at Blueprint Studios in October 2025, providing access to professional recording facilities and mentorship. The department further funded five arts and culture organisations to implement community-based programmes to the value of R510 000. To strengthen access to knowledge and information services, R215 753 800 was allocated to nine Gauteng municipalities to sustain and enhance public library services across the province.

### PRIORITY 2: IMPROVED LIVING CONDITIONS AND ENHANCED HEALTH AND WELLBEING

During the first three quarters of the 2025/26 financial year, the department implemented 12 arts, culture and technical skills programmes, reaching 3 251 participants. School initiatives supported 268 schools and 1 546 learners, including the Segarona Arts and Culture Programme from 10 August to 22 September 2025 with 261 schools showcasing talents in music, dance, poetry, public speaking and speech writing; the South Corridor School Kulture Fest on 26 September 2025 at Dr Molefi Olifant Secondary School for 7 schools, addressing bullying and gangsterism; the Baswa le Meetse Programme from 6 to 10 October 2025 in Benoni with 41 schools in an environmental and arts competition; the Central and West Corridor Programmes from 13 to 24 October 2025 across 10 schools promoting school safety and arts education; and the North Corridor Programme on 18 and 28 November 2025, reaching 1 546 learners. Technical and sector initiatives benefited 260 creatives through the Technical Arts Administration Skills Programme, Art and Business Administration Training, Producers and Artistic Directors Conference, Lighting and Stage Management Workshop, Art Administration Workshop, and two incubation programmes: Visual Arts, Craft and Design at Constitutional Hill and Performing Arts and Music at the Hip-Hop Museum in Johannesburg, equipping participants with technical, administrative, creative and business skills. Digital initiatives included an Audio-Visual Digital Distribution Workshop for 50 participants to monetise music online and a Graphic Design and Coding Programme from 6 to 17 October 2025 in Sandton for 10 youth creatives, strengthening digital design and business skills.

In 2025/26, the department implemented four programmes across 70 activities/beneficiaries, aimed at strengthening libraries, schools, and archival services. It distributed tablets, desks, and stands to 35 Mzansi Libraries to modernise digital infrastructure and expand public access to online services, supported ten non-fee-paying schools with books, furniture, and learning resources to enhance curriculum delivery and promote a culture of reading, conducted 24 registry inspections across government offices to assess compliance with archival legislation and records management, and transferred 1 500 records from the Department of Infrastructure Development to the archives repository to preserve Gauteng’s archival heritage and provide public access.

During the 2025/26 period, the department implemented 67 school sport programmes and activities across 15 districts, reaching 152 schools, benefitting 11 531 learners. This included 40 District and Local Level Programmes engaging learners in football, rugby, volleyball, cross country, gymnastics, basketball, chess, mini cricket, and softball; seven Provincial School Sport Programmes such as Rugby Winter Games, Football, Provincial Rugby Championship, Chess Provincial Games, and Summer Edition Championship; five National School Sport Championships supporting learners, including 241 LSEN participants, in Athletics, Aquatics, Winter, and Summer Championships; and 15 Sport Wednesday Programmes covering five school sport types with 72 activities and 616 participants in league matches. All programmes were supported with transport, catering, medical services, equipment, medals, trophies, and branding to ensure effective delivery and skills development. In addition, five Training and Mentorship Programmes engaged 1 071 participants in Netball, Football, Multi-sport, and Sport Ambassadors Programmes led by notable sports figures. Schools participating in Sport Wednesday received equipment and attire according to GDE standards, with winners awarded R50 000 worth of equipment at a handover event.

During the 2025/26 period, the department implemented a total of 82 club and sport training and development programmes, reaching 3 260 participants and supporting 163 clubs across Gauteng. This included 12 club development courses such as Netball Coaching Level 2 27–29 June 2025 at Alma Mater School, Krugersdorp, Financial Management for Non-Financial Managers 19–20 July 2025 at Meyerton Activity Room, Midvaal, Football C Licence 8–14 September 2025 at SAFA House, Johannesburg, CAF C Licence 29–30 September 2025 at University of Pretoria, and Provincial Tennis Re-stringing 8 November 2025 at Vosloorus Tennis Courts, as well as six Sport Academy training programmes including Physio Strapping, World Rugby, ASA Level 2 Coaching, NSA Level 2 Netball, Sport Therapy, and IAAF Level 2 Training conducted between June and December 2025. Athlete development initiatives benefited 696 athletes, while club support strengthened 163 clubs across East, Central, West, North, and South corridors and Head Office, with equipment, attire, and training aids delivered across Johannesburg, Pretoria, Rand West, and Sedibeng. Additionally, 44 Learn to Swim Programme sessions were implemented across all corridors in 2025, benefitting 1 216 participants at key venues including schools and swimming pools in Mogale City, Lenasia, Ekurhuleni, and the North Corridor.

### **PRIORITY 3: A CAPABLE, ETHICAL, AND DEVELOPMENTAL STATE**

During the 2025/26 period, the department hosted eight GBVF and LGBTQIA+ inclusion programmes, reaching 402 participants. The four GBVF initiatives engaged 157 participants (45 males, 112 females): the GBVF Awareness & Gender Champions Workshop from 5–6 August 2026 at the Provincial Archives Centre, Kagiso; the GBVF & Deaf Month Awareness Breakfast Session on 12 September 2025 at The Capital Melrose; the Gender Equality & Women Empowerment Workshop on 30 September 2025 at the Nelson Mandela Foundation; and the GBVF Awareness and Disability Festival for Learners with Disabilities on 28 October 2025 at Soweto Theatre, Region D, Soweto, including 34 learners with disabilities. The four LGBTQIA+ events reached 245 participants: the LGBTQIA+ Dialogue on 6 June 2025 at Pimville Community Hall; the LGBTQIA+ Indigenous Games Festival on 26 September 2025 at Patterson Park; the African Pride (LGBTIQ&A+) Games on 2 November 2025 at Rabie Ridge Stadium, Midrand, Region A; and the LGBTQIA+ Awareness Hike and Debate on 8 November 2025 at Kings Kloof Trails, Muldersdrift.

During the 2025/26 financial year, the department implemented 36 Social Cohesion, Arts, and Culture programmes across Gauteng, reaching 20 514 participants. This included 15 Premier's Social Cohesion Performing Arts initiatives through performances, youth auditions, dance series, gospel and corridor festivals, master classes, workshops, Heritage Month programmes, choral festivals, and multi-sub-regional theatre interventions across Johannesburg, Mogale City, Germiston, Eldorado Park, Ekurhuleni, Bronkhorstspuit, Lesedi, Emfuleni, and Midvaal, including the G20 Cultural Welcome Programme on 22–23 November 2025. Five Cultural and Creative Industries programmes engaged 43 creatives: Benoni Night Market, 01 August 2025; Lesmahlangen Birthday & Women's Day, 09 August 2025; Blah Blah Women's Day, 09 August 2025; Old Ratanda Community Hall, 25 September 2025; Mabopane Indoor Arts Centre. Five national days were commemorated: Freedom Day, 27 April 2025; Youth Day, 16 June 2025; Women's Day, 09 August 2025; Heritage Day, 24 September 2025; Reconciliation Day, 16 December 2025. Sixteen Social Cohesion Dialogues included events at Beverly Hills Secondary, Suncrest High, Villa Lisa, ANEW Hotel, Rabatho Hall, Tembisa High, Sedibeng Sa Thuto Hall, Tshwane House, Bekkersdal Massage Centre, Naledi Sports Ground, and Vosloorus.

During 2025/26, the department implemented 79 library and archival programmes reaching 8 704 participants: 65 library reading programmes with 5 112 participants, including 13 Born to Read sessions across Kwa-Thema, Dunnottar, Vischkruil,

Soshanguve, Wattville, Midvaal, Ga-Rankuwa, Parkview, Lusaka, Birchleigh, and Muldersdrift; 9 spelling workshops; 8 holiday programmes; 6 Funda Mzansi competitions; 5 spelling bees; 3 poetry competitions; 3 book reviews; 1 public speaking competition; 1 robotics workshop; 3 youth commemorations; and 13 other literacy and cultural events.

The department also delivered 5 library public awareness programmes with 1 382 participants, including Readathon 24 June 2025, Reading Festival 9 September 2025, Provincial Funda Mzansi 19 September 2025, Provincial Public Speaking 24–25 September 2025, and Library Outreach 7 November 2025; 9 archival awareness programmes with 2 210 participants, including Annual National Archives Week 4–7 August 2025, International Archives Day 18 July 2025, Archives Heritage Day 5 September 2025, Generation Alpha 26 September 2025, Archives Public Information Awareness 30 September 2025, Promotion of African Traditional Gospel 28 September 2025, Archives School Awareness 4 November 2025, Community Upliftment Workshops 5–7 November 2025, and Archives Seminar 27 November 2025; and 10 non-fee-paying schools supported with library materials to enhance curriculum delivery and foster a reading culture.

### **ENHANCED PUBLIC EMPLOYMENT AND YOUTH EMPLOYMENT PROGRAMMES**

The Gauteng Department of Sport, Arts, Culture, and Recreation is currently hosting 71 youth participants across three development programmes. This includes 28 learners (8 males and 20 females) appointed to the Mzansi Online Library Learnership Programme for 24 months from 1 October 2025 to 30 September 2027; 13 interns (2 males and 11 females) from South West Gauteng College (SWGC) placed for 24 months from 1 August 2025 to July 2027; and 30 learners (7 males and 23 females) from the Work Integrated Learning (WIL) Programme, representing SWGC, Vaal University, and Walter Sisulu University. These initiatives aim to build professional capacity, enhance workplace exposure, and support youth.

During the 2025/26 period, the department financially supported two youth sport events, the Township Rugby Youth (TRY) Tournament and the Wheelchair Basketball Challenge, with a combined funding of R1 294 000. The TRY Tournament, funded at R1 080 000, engaged 1 400 players across 12 township-based teams from U13 to U17, including 380 youth participants, through activities such as the TRY Exhibition Day at Stithians Sport Festival on 21 April 2025, the official launch at UJ West Sport Field on 10 May 2025, coaching clinics at UJ West Sport Field, Auckland Park, and Bill Jardine Stadium on 28 July 2025, and the finale at UJ West Sport Field on 2 August 2025, plus a commemorative golf day at Ellis Park on 24 June 2025. The Wheelchair Basketball Challenge, funded at R214 000, took place at Hope School in Randburg on 04 December 2025, bringing together six school-based and disability-focused teams with over 170 participants and spectators, promoting inclusivity, talent development, and community engagement.

### 3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2026/2027)

#### PRIORITY 1: INCLUSIVE ECONOMIC GROWTH AND JOB CREATION

As articulated in the mandate of the 7<sup>th</sup> Administration, the department's programmes are anchored in the provincial priorities outlined in the GMTDP. The department will contribute to the first MTDP 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 as per the approved agreements with sector rights holders. Such opportunities will be leveraged by supporting and coordinating the attraction of 6 sporting events, including Professional Boxing, the Soweto Marathon, International Rugby, the inaugural LIV Golf South Africa tournament, the Sunshine Tour Golf Partnership, the IBER Cup, the City2City Ultra Marathon, as well as hosting the Gauteng Women in Sport Dialogue. The provision of support to eight elite women in sport programmes will be implemented through partnerships with the South African Football Association (SAFA).

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

In the 2026/27 financial year, the department has targeted to support 23 Projects/programmes in the cultural and creative industries. These are inclusive of arts and culture major events and market access initiatives. A total of 13 arts and culture events (signature, major, community, local, trade fairs, awards, and incubator) will be implemented with our strategic partners in the sector to entertain Gauteng citizens and create income-generating opportunities for unemployed youth. The 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 it as a centre for cultural diplomacy, promoting South Africa's image globally. The arts act as a tool for soft power, fostering international relations through cultural exchange. Events like festivals, music concerts, and exhibitions enhance cultural dialogue and global visibility, helping Gauteng province engage on an international platform. The implementation of the Music Strategy will continue in the 2026/27 financial year, with support being provided to 10 Creatives for them to benefit from industry support initiatives. This includes access to recording studios, equipment and/or material. Furthermore, 60 Audio-visual creatives will be supported to access digital music platforms, 3D virtual fashion and art galleries, and gaming development.

The department, in partnership with the Gauteng Film Commission (GFC), remains committed to maintaining the operational readiness of the four Gig Trucks. These mobile units serve as vital platforms for artists to showcase their talents, build sustainable careers, and contribute meaningfully to the cultural and economic development of the province. In addition to supporting creative expression, the Gig Trucks will also assist Gauteng Provincial Government (GPG) departments in executing events across various portfolios such as the Department of Social Development's #TswaDaar Anti-Substance Abuse Campaign.

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 12 arts and culture organisations and 12 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 33 community active recreation 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.

**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 250 art practitioners with technical art skills, whereas 35 creatives are capacitated through the incubation programmes in the 2026/27 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 Arts and Culture programmes (dance, drama, and music) in all five corridors.

Furthermore, 250 people will be trained to deliver the club development programme, 130 people will be trained through the Sport Academy Programme, 260 people will be trained in the hubs to deliver Siyadlala in the Mass Participation Programme, and 540 people will be trained to deliver the school sport programmes.

**PRIORITY 2: 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 wellbeing**”, through supporting 410 schools to participate in Arts and Culture Schools integrated programmes to integrate arts and culture into educational settings in supporting extracurricular in the life each learner in partnership with GDE. The department will be providing more support and resources to the identified schools in the performing arts. These schools will be provided with arts and culture equipment and cultural attire under the guidance of 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, 360 schools will implement the Sport Wednesday League programme, 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 no-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 department will implement 21 initiatives promoting social cohesion and nation-building in the 2026/27 financial year. This is inclusive of the celebration of six national days and 15 dialogues to foster social interaction. The National Days are, namely, Freedom Day on 27 April 2026, Youth Day on 16 June 2026, Women’s Day on 9 August 2026, Heritage Day on 24 September 2026, Reconciliation Day on 16 December 2026, and Human Rights Day on 21 March 2027. In addition, significant days will be commemorated, namely Workers Day, Africa Day, Mandela Day, Boipatong Massacre, Alexandra Massacre, etc. Additionally, the department will implement 20 national symbols initiatives to raise awareness of the national symbols, and 12 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 Holiday programmes, where the youth of Gauteng will participate in arts, culture, and sport programmes to keep them away from social ills during school holidays. Other programmes include the six Indigenous games festivals, Move for Health, weekly fun runs/walks, sport for social change campaigns, and the participation of elderly people in the five active recreation festivals organized.

Approximately 1 500 learners will participate in the Learn to Swim programme in the 2026/27 financial year. Furthermore, 36 local leagues will be supported, and 500 schools, 27 hubs, and 140 clubs will be provided with equipment and/or attire to enable participation in sport and recreation. To promote nation-building and social cohesion, the department will once again host the Annual Mandela Remembrance Walk and Run as well as the six O.R. Tambo Soncini Games (five regional and one provincial game).

### **PRIORITY 3: 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 2026/27 financial year, with financial resources being included in all programmes’ (Programmes 1 – 4) budget allocations.

#### **Pursuing the 4<sup>th</sup> Industrial Revolution through modernized and efficient libraries**

The department, in collaboration with Gauteng-based schools and libraries, will implement educational, recreational, and public awareness library outreach reading programmes. These include public speaking, multilingual debates, finger spelling bee, and Library Week, which are implemented in ECD centres, schools, community libraries, and correctional facilities. 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 Gauteng community libraries will be supported to 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 and Communications Technology (ICT) 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 are, namely, 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 (NPOs) will be financially supported to inculcate a culture of reading. In the 2026/27 financial year, the department will continue with the construction of three new libraries.

Approximately 3 000 records will be transferred to the Archives repository, and five public awareness programmes will be implemented in archives to educate and inform citizens about the role of the Provincial Archive Centre. Furthermore, 30 registry inspections within governmental bodies will be conducted to assist them in complying with legislative requirements regarding records management in Gauteng. A total of four oral history programmes will be conducted. Oral history is the collection and study of historical information from people, families, important events, or everyday life using audiotapes, videotapes, or transcriptions of planned interviews.

## 4. REPRIORITISATION

The department reprioritised R247 million within the economic classification in 2026/27 to fund the operational costs and annual performance plan sector indicators within programmes. Provision is made in Programme 1: Administration for gender equality and equity programmes, GBVF awareness programmes; in Programme 2: Arts and Culture for Provincial Community Arts Development programmes, Cultural and Creative Industries programmes; in Programme 3: Library and Archives, Heritage Services for Social Cohesion dialogues, and National Days, Heritage Sites, and in Programme 4: Sport and Recreation for transfer to Provincial Sport Confederation for Sport and Recreation projects, elite women in sport programmes, major events and implementation of Medium-Term Development Plan (MTDP) priorities. Reprioritisation to goods and services is to make provision for operational costs, audit fees, software licences and property payments for the new office building and for the reinstatement of the old office building (Surrey Building at Rissik). Funds reprioritised to machinery and equipment are intended for the procurement of computer equipment for newly appointed officials, as well as for the rental of G-Fleet vehicles.

## 5. PROCUREMENT

The department has aligned its procurement plan 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 five pillars of procurement. The department's Supply Chain Management Policy has been aligned to the Preferential Procurement Regulations 2022 with specific goals including the empowerment of woman, youth, people with disabilities, military veterans and businesses in townships and hostels.

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

Contract management remains incapacitated and efforts to capacitate it are underway for efficient management of contracts through the reviewing of the organisational structure.

More effort has been directed to ensuring that the department 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 the procurement of sporting 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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	691 997	838 146	821 611	705 368	729 292	729 292	719 481	735 620	750 362
Conditional grants	276 172	284 382	295 395	308 034	309 410	309 410	336 286	324 105	337 184
Community Library Services Grant	174 099	163 732	181 392	184 727	185 393	185 393	193 370	200 388	208 996
Mass Participation and Sport Development Grant	102 073	120 650	114 003	120 265	120 975	120 975	139 835	123 717	128 188
Expanded Public Works Programme Integrated Grant For Provinces				3 042	3 042	3 042	3 081		
<b>Total receipts</b>	<b>968 169</b>	<b>1 122 528</b>	<b>1 117 006</b>	<b>1 013 402</b>	<b>1 038 702</b>	<b>1 038 702</b>	<b>1 055 767</b>	<b>1 059 725</b>	<b>1 087 546</b>

The table above shows a summary of receipts per source of funding over the 2026 MTEF. A total main appropriation of R1.013 billion was allocated in 2025/26, which increases to R1.055 billion in 2026/27, R1.059 billion and R1.087 billion in 2027/28 and 2028/29 respectively.

The equitable share allocated to the department amounts to R705.3 million in 2025/26 and increases to R719 million in 2026/27, R735.1 million in 2027/28 and R749.8 million in 2028/29 financial year. The minimal growth in equitable share is due to the implementation of downward inflation adjustments, a provincial reduction in equitable share to maintain fiscal stability as well as the reallocation of the budget earmarked for the bidding and hosting of events to the provincial revenue fund. The department receives additional funding for compensation of employees amounting to R22 million in 2026/27, R22.8 million in 2027/28 and R23.8 million in 2028/29 to cater for the filling of critical posts. In addition, the department receives a once-off allocation of R5 million in 2026/27 for the Commemoration of the 50th Anniversary of June 16, the 70th Anniversary of Women's Day and the 30th Anniversary of the promulgation of the Constitution.

Over the MTEF, allocation increases from R336.2 million in 2026/27 through additional funding for Mass Participation Sport and Development, the Community Library Services Grant and the Expanded Public Works Programme (EPWP) Integrated Grant. The conditional grant allocation declines in 2027/28 to R324.1 million due to a reduction in the Mass Participation and Sport and Development Grant. The reduction in the Mass Participation and Sports and Development Grant is due to department dropping some of the SA games. The budget then increases to R337.1 in 2028/29. The funds are provided to support Community sport and active recreation, Club development, Sport academies and School Sport programmes, and to transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives.

### 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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts									
Sales of goods and services other than capital assets	321	490	350	377	377	377	395	413	432
Interest, dividends and rent on land	2		14	21	21	21	22	23	24
Sales of capital assets									
Transactions in financial assets and liabilities	266	226	194	31	31	348	32	33	34
<b>Total departmental receipts</b>	<b>589</b>	<b>716</b>	<b>558</b>	<b>429</b>	<b>429</b>	<b>746</b>	<b>449</b>	<b>469</b>	<b>490</b>

The department collects revenue mainly from debt recoveries from employees, parking fees from officials and commission received for the collection of insurance premiums. The department collected R589 000 in 2022/23 and this increased to R558 000 in 2024/25. Over the 2026 Medium Term Revenue Framework, total departmental receipts are expected to increase from R449 000 in 2026/27 to R490 000 in 2028/29. The 2026 MTRF Estimates are decreasing as compared and this is due recoveries from previous financial year; this revenue is unanticipated. The MTRF Estimates are informed mainly by sales of goods and services other than capital which can be realistically projected while financial transactions in assets and liabilities are driven by recoveries from previously financial year is unpredictable<sup>9</sup>.

Sale of goods and services other than capital assets is the main sources of revenue for the department and increases from R377 000 in 2025/26 to R432 000 in 2028/29.

## 7. PAYMENT SUMMARY

### 7.1 Key assumptions

The key assumptions considered in formulating the 2026 MTEF estimates are:

- Ensuring financing of medium-term development plan 2024-2029 priorities within the existing baseline.
- Implementation of cost containment measures.
- Management of personnel expenditure within the allocated compensation of employee's budget.
- Implementation of stringent compensation of employee's containment measures.
- Spending pressure to a programme funded through reprioritisation within current baselines.
- 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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	147 696	172 722	184 490	165 503	173 280	173 951	221 862	194 622	201 502
2. Cultural Affairs	174 913	233 176	237 800	219 055	243 700	244 303	212 162	228 094	235 123
3. Library And Archives Services	260 515	283 398	313 099	320 714	321 380	322 552	297 623	345 636	357 313
4. Sport And Recreation	268 287	369 093	322 122	308 130	300 342	297 896	324 120	291 373	293 608
<b>Total payments and estimates</b>	<b>851 411</b>	<b>1 058 389</b>	<b>1 057 511</b>	<b>1 013 402</b>	<b>1 038 702</b>	<b>1 038 702</b>	<b>1 055 767</b>	<b>1 059 725</b>	<b>1 087 546</b>

### 7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>535 414</b>	<b>648 668</b>	<b>660 524</b>	<b>637 053</b>	<b>668 720</b>	<b>668 468</b>	<b>714 906</b>	<b>720 800</b>	<b>745 404</b>
Compensation of employees	266 615	308 579	357 806	365 275	369 541	369 289	411 156	429 952	450 432
Goods and services	268 794	340 076	302 689	271 778	299 179	299 179	303 750	290 848	294 972
Interest and rent on land	5	13	29						
<b>Transfers and subsidies to:</b>	<b>281 597</b>	<b>377 702</b>	<b>344 183</b>	<b>349 398</b>	<b>352 482</b>	<b>352 734</b>	<b>301 844</b>	<b>299 664</b>	<b>304 928</b>
Provinces and municipalities	195 436	195 720	215 555	215 803	221 303	221 303	194 792	223 772	230 543
Departmental agencies and accounts	41 169	50 087	40 087	40 888	43 188	43 188	46 029	47 029	47 223
Non-profit institutions	42 163	129 715	82 600	90 857	47 247	47 247	52 173	21 985	19 974
Households	2 829	2 180	5 941	1 850	2 480	2 732	1 550	2 018	2 109
<b>Payments for capital assets</b>	<b>34 335</b>	<b>32 019</b>	<b>52 522</b>	<b>26 951</b>	<b>17 500</b>	<b>17 500</b>	<b>39 017</b>	<b>39 261</b>	<b>37 214</b>
Buildings and other fixed structures	16 080	24 763	23 372	19 300	10 725	10 725	25 700	31 190	29 405
Machinery and equipment	18 255	7 256	29 150	7 013	6 775	6 775	13 317	8 071	7 809
Heritage Assets				238					

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Software and other intangible assets				400					
Payments for financial assets	65		282						
<b>Total economic classification</b>	<b>851 411</b>	<b>1 058 389</b>	<b>1 057 511</b>	<b>1 013 402</b>	<b>1 038 702</b>	<b>1 038 702</b>	<b>1 055 767</b>	<b>1 059 725</b>	<b>1 087 546</b>

The overall departmental expenditure increased from R851.4 million in 2022/23 to R1.057 billion in 2024/25, 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 R266.6 million in 2022/23 to R357.8 million in 2024/25 due to implementation of the recruitment plan. Goods and services expenditure increased from R268.7 million in 2022/23 to R302.6 million in 2024/25 and the increase is attributed to hosting of departmental events and programmes and the procurement of equipment and attire for sport and recreation programmes.

A total main budget of R1.013 billion was allocated for the 2025/26 financial year, increasing to R1.055 billion in 2026/27 and gradually grows to R1.059 billion and R1.087 billion in 2027/28 and 2028/29 respectively. The minimal growth in the total budget is mainly due to the implementation of downward inflation adjustments to equitable share, a provincial reduction in equitable share to maintain fiscal stability as well as the reallocation of the budget earmarked for the bidding and hosting of events to the provincial revenue fund.

The compensation of employee's budget increases from a main budget of R365.2 million in 2025/26 to R411.1 million in 2026/27, R429.8 million in 2027/28 and R450.4 million in 2028/29 due to additional funding of R68.6 million over 2026 MTEF for the filling of critical vacant posts.

The goods and services allocation increases from a main allocation of R271.7 million in 2025/26 to R303.7 million in 2026/27 due to the reprioritisation of budget within the existing baseline to adequately fund operational costs and the new sector performance indicators according to the annual performance plan. Over 2026 MTEF the goods and services budget slightly decreases to R292 million in 2027/28 and R296.2 million in 2028/29

Transfers and subsidies are allocated a main budget of R349.3 million in 2025/26 and decreases to R301.8 million in 2026/27, R299.6 million in 2027/28 and a slight increase to R304.9 million in 2028/29 due to implementation of budget cuts as explained above.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Please refer to the 2026 Estimates of Capital Expenditure (ECE).

#### 2.1.1 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 (EXCLUDING MUNICIPALITIES AND PUBLIC ENTITIES)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Gauteng Film Commission	41 169	40 087	40 087	41 883	41 883	41 883	42 729	42 729	42 729
Boxing South Africa							2 300	2 300	2 494
SA Library for Blind							2 000	2 000	2 000
<b>Total departmental transfers</b>	<b>41 169</b>	<b>40 087</b>	<b>40 087</b>	<b>41 883</b>	<b>41 883</b>	<b>41 883</b>	<b>47 029</b>	<b>47 029</b>	<b>47 223</b>

Transfers to the Gauteng Film Commission (GFC) decreased slightly from R41.1 million in 2022/23 to R40.1 million in 2024/25 due to the impact of fiscal consolidation. The budget allocated to GFC is intended 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 2026 MTEF, transfers to departmental agencies increases from R41.8 million in 2025/26 and to R47 million in 2026/27 and 2027/28 respectively and increases to R47.2 million in 2028/29, due to reclassification of funds from non-profit institutions (NPI) to national departmental agencies under Programme 3: Library Services which caters for the SA Library for the Blind and Programme 4: Sport and Recreation which caters for Boxing South Africa.

### 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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Category A	66 500	64 315	70 454	70 002	74 502	74 502	62 400	73 222	76 517
Category B	128 936	128 478	145 101	145 801	146 801	146 801	132 392	150 550	154 026
Category C		2 927							
<b>Total departmental transfers</b>	<b>195 436</b>	<b>195 720</b>	<b>215 555</b>	<b>215 803</b>	<b>221 303</b>	<b>221 303</b>	<b>194 792</b>	<b>223 772</b>	<b>230 543</b>

Transfers to municipalities increased from R195.4 million in 2022/23 to an appropriation of R215.5 million in 2024/25. Over the 2026 MTEF, R194.7 million is allocated in 2026/27 increasing to R223.7 million in 2027/28 and R230.5 million in 2028/29, 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 through the Community Library Services Conditional Grant to transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives. These municipalities include, the City of Tshwane, the City of Johannesburg, the City of Ekurhuleni, Merafong Local Municipality, Mogale City, Rand West City, Lesedi Local Municipality, Emfuleni Local Municipality, and the Midvaal Local Municipality.

## 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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office Of The MEC	10 994	13 599	8 508	10 938	6 738	6 672	6 650	16 328	17 062
2. Corporate Services	136 702	159 123	175 982	154 565	166 542	167 279	215 212	178 294	184 440
<b>Total payments and estimates</b>	<b>147 696</b>	<b>172 722</b>	<b>184 490</b>	<b>165 503</b>	<b>173 280</b>	<b>173 951</b>	<b>221 862</b>	<b>194 622</b>	<b>201 502</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>133 093</b>	<b>166 683</b>	<b>173 864</b>	<b>160 415</b>	<b>167 689</b>	<b>168 256</b>	<b>212 072</b>	<b>191 116</b>	<b>197 838</b>
Compensation of employees	102 460	118 456	127 655	110 423	116 955	116 109	141 772	149 511	157 369
Goods and services	30 631	48 226	46 209	49 992	50 734	52 147	70 300	41 605	40 469
Interest and rent on land	2	1							
<b>Transfers and subsidies to:</b>	<b>1 919</b>	<b>1 526</b>	<b>4 289</b>	<b>1 500</b>	<b>1 783</b>	<b>1 887</b>	<b>1 200</b>	<b>1 640</b>	<b>1 714</b>

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Provinces and municipalities									
Households	1 919	1 526	4 289	1 500	1 783	1 887	1 200	1 640	1 714
<b>Payments for capital assets</b>	<b>12 632</b>	<b>4 513</b>	<b>6 055</b>	<b>3 588</b>	<b>3 808</b>	<b>3 808</b>	<b>8 590</b>	<b>1 866</b>	<b>1 950</b>
Buildings and other fixed structures									
Machinery and equipment	12 632	4 513	6 055	3 588	3 808	3 808	8 590	1 866	1 950
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>52</b>		<b>282</b>						
<b>Total economic classification</b>	<b>147 696</b>	<b>172 722</b>	<b>184 490</b>	<b>165 503</b>	<b>173 280</b>	<b>173 951</b>	<b>221 862</b>	<b>194 622</b>	<b>201 502</b>

Total expenditure increased from R147.6 million in 2022/23 to R184.4 million in 2024/25 due to the filling of vacant posts and appointment of internships. Goods and services expenditure increased from R30.6 million in 2022/23 to R46.2 million in 2024/25 due to payment of annual Microsoft licence renewal fees and audit fees.

Transfers and subsidies increased from R 1.9 million in 2022/23 to R4.2 million in 2024/25 due to the claims against the state. Payments for capital assets recorded R12.6 million in expenditure in 2022/23 due to procurement of laptops for the departmental officials. The expenditure decreased to R6 million in 2024/25 and was mainly for payment of G-fleet invoices and the procurement of additional laptops.

The budget of the programme increases from a main allocation of R165.5 million in 2025/26 to R221.8 million in 2026/27 due to reprioritisation of budget to fund operational costs and additional funding during the mid-year adjustment budget process. Over 2026 MTEF, the budget allocation slightly increases from R221.8 million in 2026/27 and decreases to R194.6 million in the 2027/28 financial year. Compensation of employees increases from R110.4 million in 2025/26 to R141.1 million in 2026/27, R149.5 in 2027/28 and R157.3 million in 2028/29 due to the allocation of R6.7 million additional funding over the MTEF for the filling of critical vacant posts. The goods and services allocation grow from R49.9 million in 2025/26 to R70.3 million in 2026/27. Over the MTEF, the budget for goods and services decreases from R70.3 million in 2026/27 to R40.4 million in 2028/29, for the new head office building and for the reinstatement of the old head office building (Surrey Building at Rissik). Payments for capital assets increases from R3.5 million in 2025/26 to R8.5 million in 2026/27 to cater for the procurement of computer equipment and office furniture for new appointments.

## SERVICE DELIVERY MEASURES

### PROGRAMME 1: ADMINISTRATION

Programme performance measures	Estimated performance	Medium-term estimates		
	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**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Management	8 151	8 649	8 716	8 695	8 727	8 314	9 668	9 671	10 107
2. Arts & Culture	137 652	180 312	167 606	162 115	182 633	186 649	147 564	163 207	168 023
3. Heritage Resource Services	26 290	38 420	56 076	42 145	46 120	43 152	49 636	50 501	52 067
4. Language Services	2 820	5 795	5 402	6 100	6 220	6 188	5 294	4 715	4 926
<b>Total payments and estimates</b>	<b>174 913</b>	<b>233 176</b>	<b>237 800</b>	<b>219 055</b>	<b>243 700</b>	<b>244 303</b>	<b>212 162</b>	<b>228 094</b>	<b>235 123</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>124 891</b>	<b>155 337</b>	<b>145 939</b>	<b>143 937</b>	<b>151 606</b>	<b>152 119</b>	<b>162 334</b>	<b>179 655</b>	<b>187 680</b>
Compensation of employees	53 932	63 278	77 130	80 607	82 440	83 780	87 773	89 896	93 942
Goods and services	70 959	92 059	68 791	63 330	69 166	68 339	74 561	89 759	93 738
Interest and rent on land			18						
<b>Transfers and subsidies to:</b>	<b>48 599</b>	<b>76 977</b>	<b>58 260</b>	<b>73 680</b>	<b>88 403</b>	<b>88 427</b>	<b>45 279</b>	<b>45 364</b>	<b>45 483</b>
Provinces and municipalities		2 927							
Departmental agencies and accounts	41 169	50 087	40 087	40 888	40 888	40 888	42 729	42 729	42 729
Non-profit institutions	7 322	23 836	18 150	32 792	10 644	10 644	750	775	810
Households	108	127	23		107	131			
<b>Payments for capital assets</b>	<b>1 423</b>	<b>862</b>	<b>33 601</b>	<b>1 438</b>	<b>3 691</b>	<b>3 757</b>	<b>4 549</b>	<b>3 075</b>	<b>1 960</b>
Buildings and other fixed structures		441	13 699	800	3 181	3 247	2 700	600	
Machinery and equipment	1 423	421	19 902	400	510	510	1 849	2 475	1 960
Heritage Assets				238					
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>174 913</b>	<b>233 176</b>	<b>237 800</b>	<b>219 055</b>	<b>243 700</b>	<b>244 303</b>	<b>212 162</b>	<b>228 094</b>	<b>235 123</b>

Expenditure is recorded at R174.9 million in 2022/23 and increases to R237.8 million in 2024/25, the increase in expenditure is due to filling of vacant posts, the payment of grants-in-aid for arts and culture organisations, the procurement of Gig-trucks and the Women’s Living Heritage Monument infrastructure project.

Expenditure on compensation of employees recorded at R53.9 million in 2022/23 increasing to R77.1 million in 2024/25. The increase in compensation of employees is due to filling of vacant posts in line with the recruitment plan. Goods and services expenditure slightly decrease from R70.9 million in 2022/23 to R68.7 million in the 2024/25 financial year. This amount is allocated for the implementation of arts and culture Wednesday League Programmes, the Gauteng Carnival, Monate December programmes and commemorative days.

Transfers and subsidies expenditure increased from R48.5 million in 2022/23 to R58.2 million in 2024/25 is attributed to payments of grants in aid to arts and culture organisations, the hosting of the Gauteng Film Summit and the hosting of arts and culture major events.

The main appropriation of the programme decreases from R237.8 million in 2024/25 to R219 million in 2025/26 and this represents a reduction of R18.7 million due to the implementation of equitable share reductions. Over 2026 MTEF the allocation decreases from R219 million in 2025/26 to R212.1 million in 2026/27 and increases to R228 million and R235.1 in 2027/28 and 2028/29 respectively. The programme will fund amongst others, new performance indicators and targets for arts and culture in line with the annual performance plans including, provincial community arts development programmes, technical arts skills programmes which is implemented through commercial partnerships. Furthermore, the programme’s budget is also allocated to support the commemoration of heroes and heroines as well as social cohesion dialogues.

The compensation of employee’s budget in this programme increases from R80.6 million in 2025/26 to R 87.7 million due to the allocation of additional funding for the filling of vacant posts. The goods and services allocation increase from R63.3 million in 2025/26 to R74.5 million in 2026/27 due to additional funding allocated for the Commemoration of 50th Anniversary of June 16, the 70th Anniversary of Women's Day and 30th Anniversary of the promulgation of the Constitution. The goods and services’ budget continues to increase to R89.7 million in 2027/28, R93.7 million in 2028/29 whereas transfers and subsidies decrease from R73.6 million in 2025/26 to R45.2 million in 2026/27 due to the reduction in funding earmarked for the bidding and hosting of major events and thus remains constant at this amount in the outer two years of the MTEF. The budget allocated to payments for capital assets decreases from R1.4 million in 2025/26 to R3.8 million in 2026/27, due to implementation of budget cuts within the infrastructure portfolio.

## SERVICE DELIVERY MEASURES

### PROGRAMME 2: CULTURAL AFFAIRS

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of schools supported to participate in Arts and Culture schools integrated programme	410	410	410	410
Number of people benefiting from Technical Arts Skills Programmes	300	250	250	250
Number of Premier's Social Cohesion Arts & Culture Programmes implemented	20	20	20	20
Number of Arts and Culture organisations financially supported	22	12	15	15
Number of Sport and Recreation organisations financially supported		12	14	16
Number of creatives benefiting from incubation programmes	35	35	35	35
Number of arts and culture events financially supported	21	13	13	13
Number of market access initiatives implemented	11	10	10	10
Number of audio-visual creative supported	60	60	60	60
Number of Cultural and Creative Industries programmes implemented in public spaces	5	5	5	5
Number of public awareness heritage programmes implemented about monuments		6	6	6
Number of heritage events implemented to honour heroes and/or heroines	2	4	4	4
Number of initiatives implemented to promote social cohesion and nation building (Sector Indicator)		21	21	21
Number of initiatives implemented to raise awareness of the National Symbols (Sector Indicator)	40	20	20	20
Number of multilingualism awareness initiatives conducted		12	12	12
Number of Heritage sites provisionally declared	8	8	8	8

**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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Management	5 535	6 693	5 525	6 074	6 574	6 530	6 541	7 385	7 719
2. Library Services	241 746	262 655	288 449	288 462	288 878	290 922	269 654	314 581	324 858
3. Archives	13 234	14 050	19 125	26 178	25 928	25 100	21 428	23 670	24 736
<b>Total payments and estimates</b>	<b>260 515</b>	<b>283 398</b>	<b>313 099</b>	<b>320 714</b>	<b>321 380</b>	<b>322 552</b>	<b>297 623</b>	<b>345 636</b>	<b>357 313</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>59 197</b>	<b>70 394</b>	<b>84 581</b>	<b>84 399</b>	<b>90 417</b>	<b>91 589</b>	<b>78 681</b>	<b>88 426</b>	<b>92 298</b>
Compensation of employees	21 095	24 015	26 982	30 035	30 217	31 905	32 003	39 661	41 447
Goods and services	38 099	46 367	57 588	54 364	60 200	59 684	46 678	48 765	50 851
Interest and rent on land	3	12	11						
<b>Transfers and subsidies to:</b>	<b>197 994</b>	<b>195 609</b>	<b>218 993</b>	<b>219 653</b>	<b>225 271</b>	<b>225 271</b>	<b>198 142</b>	<b>227 808</b>	<b>234 761</b>
Provinces and municipalities	195 436	192 793	215 555	215 803	221 303	221 303	194 792	223 772	230 543
Non-profit institutions	2 000	2 510	2 990	3 500	1 500	1 500	1 000	1 658	1 733
Households	558	306	448	350	468	468	350	378	395
<b>Payments for capital assets</b>	<b>3 321</b>	<b>17 395</b>	<b>9 525</b>	<b>16 662</b>	<b>5 692</b>	<b>5 692</b>	<b>20 800</b>	<b>29 402</b>	<b>30 254</b>
Buildings and other fixed structures	2 250	17 047	8 357	16 000	5 000	5 000	20 000	28 590	29 405
Machinery and equipment	1 071	348	1 168	262	692	692	800	812	849
Software and other intangible assets				400					
<b>Payments for financial assets</b>	<b>3</b>								
<b>Total economic classification</b>	<b>260 515</b>	<b>283 398</b>	<b>313 099</b>	<b>320 714</b>	<b>321 380</b>	<b>322 552</b>	<b>297 623</b>	<b>345 636</b>	<b>357 313</b>

Expenditure in the programme is recorded at R260.5 million in 2022/23 and increases to R313 million in 2024/25 and this represent an increase of R52.5 million mainly due to transfers to municipalities for the operationalisation of libraries and the implement of infrastructure projects. Compensation of employees increased from R21 million in 2022/23 to R26.9 million in 2024/25 due to the filling of vacant posts. Expenditure on goods and services increased from R38 million in 2022/23 to R57.5 million in 2024/25 and is mainly attributable to the expansion of community libraries programmes such as reading programmes, public awareness programmes and Mzansi Libraries on Online projects. Payment for capital assets increases from R3.3 million in 2022/23 to R9.5 million in 2024/25 due to the implementation of infrastructure projects.

The main appropriation of the programme in 2025/26 is R320.7 million compared to R313 million spent in 2024/25 and representing a decline of R7.7 million. Over the 2026 MTEF, total allocation to the programme declines to R297.6 million in

2026/27 and increases to R345.6 million in 2027/28 and R357.3 million in 2028/29 due to funds allocated to infrastructure projects through the conditional grants.

Over the 2026 MTEF, the budget for goods and services decreases from a main allocation of R54.4 million in 2025/26 to R50.8 million in 2028/29 due to reprioritisation of earmarked funds to cater for operational costs and the implementation of equitable share budget cuts.

Transfers and subsidies increase from R198.1 million in 2026/27 to R234.7 in 2028/29. Transfers and subsidies receive 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 for the implementation of Mzansi online reading programmes.

Over the 2026 MTEF, payments for capital assets increases to R20.8 million in 2026/27 and R29.4 million in 2027/28 and R30.24 million in 2028/29. The increase in buildings and other fixed structures from a main budget of R16 million in 2025/26 to R20 million in 2026/27 is largely attributed to an increase in the conditional grant allocation to fast-track the implementation of library infrastructure projects.

## SERVICE DELIVERY MEASURES

### PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of Gauteng community libraries supported	35	35	35	40
Number of municipalities financially supported to provide library services	9	9	9	9
Number of interventions for local emerging authors implemented	12	8	12	12
Number of non-fee-paying schools supported with library materials	10	7	10	15
Number of reading programmes implemented	75	40	50	60
Number of NPOs financially supported to promote literacy	15	10	15	20
Number of transfers to the SA Library for the Blind Library programmes	1	1	1	1
Number of public awareness programmes conducted about archival services (Sector Indicator)	10	5	10	10
Number of records transferred to the Archives repository	3 000	3 000	3 000	3 000
Number of oral history programmes conducted	10	4	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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Management	12 556	12 130	10 276	12 897	10 997	10 722	23 443	22 321	23 307
2. Sport	84 397	145 741	108 121	96 451	87 889	85 419	98 127	68 344	68 559
3. Recreation	127 392	138 139	146 035	134 824	140 588	140 562	145 580	151 382	154 697
4. School Sport	43 942	73 083	57 690	63 958	60 868	61 193	56 970	49 326	47 045
<b>Total payments and estimates</b>	<b>268 287</b>	<b>369 093</b>	<b>322 122</b>	<b>308 130</b>	<b>300 342</b>	<b>297 896</b>	<b>324 120</b>	<b>291 373</b>	<b>293 608</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>218 233</b>	<b>256 254</b>	<b>256 140</b>	<b>248 302</b>	<b>259 008</b>	<b>256 504</b>	<b>261 819</b>	<b>261 603</b>	<b>267 588</b>
Compensation of employees	89 128	102 830	126 039	144 210	139 929	137 495	149 608	150 884	157 674
Goods and services	129 105	153 424	130 101	104 092	119 079	119 009	112 211	110 719	109 914
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>33 085</b>	<b>103 590</b>	<b>62 641</b>	<b>54 565</b>	<b>37 025</b>	<b>37 149</b>	<b>57 223</b>	<b>24 852</b>	<b>22 970</b>
Non-profit institutions	32 841	103 369	61 460	54 565	35 103	35 103	50 423	19 552	17 431
Households	244	221	1 181		122	246			
<b>Payments for capital assets</b>	<b>16 959</b>	<b>9 249</b>	<b>3 341</b>	<b>5 263</b>	<b>4 309</b>	<b>4 243</b>	<b>5 078</b>	<b>4 918</b>	<b>3 050</b>
Buildings and other fixed structures	13 830	7 275	1 316	2 500	2 544	2 478	3 000	2 000	
Machinery and equipment	3 129	1 974	2 025	2 763	1 765	1 765	2 078	2 918	3 050
<b>Payments for financial assets</b>	<b>10</b>								
<b>Total economic classification</b>	<b>268 287</b>	<b>369 093</b>	<b>322 122</b>	<b>308 130</b>	<b>300 342</b>	<b>297 896</b>	<b>324 120</b>	<b>291 373</b>	<b>293 608</b>

The total expenditure of the programme increased from R268.2 million in 2022/23 to R322.1 million in 2024/25. Expenditure on compensation of employees increased from R89.1 million in 2022/23 to R126 million in 2024/25, due to the department filling vacant posts. Expenditure on goods and services increased from R129.1 million in 2022/23 to R130.1 million in 2024/25 due to the procurement of sporting equipment and attire, and the transportation of participants to sport events such as the OR Tambo Soncini Games, community games and the Wednesday League games. Transfers and subsidies increased from R33 million in 2022/23 to R62 million 2024/25 due to hosting of major sporting events and transfers to sporting organisations for sport programmes. Payments for capital assets decreased from R16.9 million in 2022/23 to R3.3 million in 2024/25.

A main budget of R308.1 million was allocated in 2025/26 to the programme, which when compared to R322.1 million in 2024/25 represents a decrease of R13.9 million and this is attributed to budget cuts under infrastructure due to slow spending.

Over the 2026 MTEF, the programme's budget slightly increases from a main budget R308.1 million in 2025/26 to R324.1 million in 2026/27 due to the plans for the province to host the South African Sports Confederation and Olympic Committee (SASCOC) South African games. Subsequently, the budget decreases to R291.3 million and R293 million in 2027/28 and 2028/29 respectively.

Compensation of employees' budget increases from a main allocation of R144.2 million in 2025/26 to R149.6 million in 2026/27, R150.8 million in 2027/28 and R157.6 million in 2028/29 for the filling of vacant posts. These posts include club development and active recreation and school sport coordinators funded through both equitable share and conditional grants. The goods and services allocation of the programme increases from R104 million in 2025/26 to R112.2 million in 2026/27 to make provision for provincial programmes and decreases to R110.7 million and R109.9 million in 2027/28 and 2028/29 due to a reduction in the conditional grant allocation.

Transfers and subsidies increases from a main allocation of R54.5 million in 2025/26 to R57.2 million in 2026/27 due to planned transfers to the SASCOC for hosting the South African games. Transfers and subsidies decreases to R24.8 million in 2027/28 and R22.9 million in 2028/29 due to funds for the bidding and hosting of major events reallocated to the provincial revenue fund. Payments for capital assets amounts to R5 million in 2026/27 to fund the implementation of the multi-purpose sports facilities projects and the commencement of refurbishment of courts in no-fee-paying schools in the province.

The 2026 MTEF allocation also makes provision for organised sport and recreation activities implemented in communities, the provincial indigenous games festivals, schools participating in School Sport Programmes, 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		
	2025/26	2026/27	2027/28	2028/29
Number of schools provided with equipment and/or attire as per the established norms and standards (Sector Indicator)	500	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)	120	140	140	140
Number of Sport Academies supported	6	6	6	6
Number of athlete development programmes supported by the sport academies (Sector Indicator)	9	1	1	1
Number of people trained to deliver the sport academy programme	80	130	130	130
Number of people participating in the Learn to Swim Programme	1 500	1 500	1 600	1 600
Number of sport and recreation projects implemented by Provincial Sports Confederation	5	3	3	3
Number of O.R Tambo Soncini games held	6	6	6	6
Number of community sport clubs supported to participate in competitions		100	100	100
Number of Annual Gauteng Sport Awards hosted				
Number of local leagues supported	36	36	36	36
Number of Annual Mandela Remembrance Walk hosted	1	1	1	1
Number of Major Sporting events financially supported	5	4	4	4
Number of people trained in active recreation	300	260	260	260
Number of Provincial programmes promoting the 'I choose to be active' campaign		1	1	1
Number of programmes for elite women in sport financially supported	7	9	9	9
Number of Active Recreation Coordinators appointed	40	33	33	33
Number of active recreation festivals organised for elderly people	5	5	5	5
Number of provincial indigenous games festivals implemented	6	1	1	1
Number of sport and recreation facilities (Combi Courts) developed	1	2	2	10
Number of schools supported to participate in Sport Wednesday programmes	580	200	250	300
Number of people trained to deliver school sport programmes	540	540	540	540
Number of schools participating in Sport Wednesday programme	580	360	375	390
Number of school sport programmes supported at the provincial level	6	6	6	6
Number of learners supported to participate in the National School Sports Championships	600	600	600	600

## 9. OTHER PROGRAMME INFORMATION

### 9.1 Personnel numbers and cost

The current approved organisational structure has a total number of 785 posts. Over the 2026 MTEF headcount is projected to increase to 898 posts in 2026/27. The total headcount includes the following, 653 filled posts, 100 current vacant posts, 30 Mzansi Online learnerships funded through Community Library Services conditional grant, 115 Sport and Recreation conditional grants posts funded through both the Mass Participation Sport and Development Grant and the Expanded Public Works Programme (EPWP) Integrated Grant.

Personnel expenditure increased from R266 million in 2022/23 to R362.1 million in 2024/25. The increase in compensation of employee's expenditure is attributed to department's plans towards a fully realigned organisational structure.

Total personnel budget increases from a main appropriation of R369.2 million in 2025/26 to R411.1 million in 2026/27, R429.9 million in 2027/28 and R450.4 million in 2028/29. The increase is due to additional funding of R68.6 million received over 2026 MTEF for the filling of vacant posts. The department in consultation with Office of the Premier has entered into an agreement to conduct the organisational structure realignment process to ensure the new posts are created and exiting posts be abolished or redesigned utilising their job 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											
	2023/24			2024/25			2025/26			2026/27		2027/28		2028/29		2025/26 - 2028/29								
	Personnel numbers <sup>1</sup>	Costs		Personnel numbers <sup>1</sup>	Costs		Personnel numbers <sup>1</sup>	Costs		Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total						
<b>Salary level</b>																								
1 – 6	508	112 715		454	126 425		582	160 781		534	176 819		520	180 293		598	177 660		598	185 655	4%	2%	43%	
7 – 10	118	66 504		74	73 973		147	83 197		145	69 651		134	88 897		152	103 272		152	103 158	2%	14%	22%	
11 – 12	54	53 958		56	57 495		81	74 884		65	71 970		74	82 554		77	92 242		77	102 287	6%	12%	21%	
13 – 16	27	29 878		23	48 755		31	27 271		25	32 561		25	32 628		26	34 205		26	35 743	1%	3%	8%	
Other	37	3 560		121	1 931		181	11 673		92	18 287		145	26 784		145	22 573		145	23 589	16%	9%	5%	
<b>Total</b>	<b>744</b>	<b>266 615</b>		<b>728</b>	<b>308 579</b>		<b>1 022</b>	<b>357 806</b>		<b>861</b>	<b>369 289</b>		<b>898</b>	<b>411 156</b>		<b>998</b>	<b>429 952</b>		<b>998</b>	<b>450 432</b>	<b>5%</b>	<b>7%</b>	<b>100%</b>	
<b>Programme</b>																								
1. Administration	248	102 460		270	118 456		402	127 655		233	116 109		271	141 772		300	149 511		300	157 369	9%	11%	34%	
2. Cultural Affairs	203	53 932		130	63 278		186	77 130		191	83 780		161	87 773		183	89 896		183	93 942	(1)%	4%	21%	
3. Library And Archives Services	92	21 095		36	24 015		64	26 982		66	31 905		80	32 003		100	39 661		100	41 447	15%	9%	9%	
4. Sport And Recreation	201	89 128		292	102 830		370	126 039		371	137 495		386	149 608		415	150 884		415	157 674	4%	5%	36%	
Direct charges																								
<b>Total</b>	<b>744</b>	<b>266 615</b>		<b>728</b>	<b>308 579</b>		<b>1 022</b>	<b>357 806</b>		<b>861</b>	<b>369 289</b>		<b>898</b>	<b>411 156</b>		<b>998</b>	<b>429 952</b>		<b>998</b>	<b>450 432</b>	<b>5%</b>	<b>7%</b>	<b>100%</b>	

## 9.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	744	728	1 022	861	861	861	898	998	998
Number of personnel trained	434	434	434	434	434	434	444	454	447
of which									
Male	186	186	186	186	186	186	192	199	192
Female	248	248	248	248	248	248	252	255	255
Number of training opportunities	104	104	104	104	104	104	147	147	147
of which									
Tertiary	55	55	55	55	55	55	88	88	88
Workshops	37	37	37	37	37	37	42	42	42
Seminars	6	6	6	6	6	6	9	9	9
Other	6	6	6	6	6	6	8	8	8
Number of bursaries offered	90	112	90	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	125	125	125
<b>Payments on training by programme</b>									
1. Administration	987	784	1 456	3 355	2 975	2 975	3 869	3 845	4 017
2. Cultural Affairs	860	134	675	213	395	395	1 399	417	438
3. Library And Archives Services	529	3 168	913	1 620	1 099	1 099	1 099	1 796	1 876
4. Sport And Recreation	3 124	1 225	4 684	5 320	5 393	5 393	5 589	2 017	2 108
<b>Total payments on training</b>	<b>5 500</b>	<b>5 311</b>	<b>7 728</b>	<b>10 508</b>	<b>9 862</b>	<b>9 862</b>	<b>11 956</b>	<b>8 075</b>	<b>8 439</b>

The department continues to build capacity and improve the efficiency and effectiveness of staff by encouraging participation in skills development programmes, management development programmes and bursary opportunities. In line with the government priority to build the capacity of the state and to operate as a developmental state, the department continues to provide internship, learnership and bursary opportunities to young people in the province. The allocation for training is R10.5 million in 2025/26 and over the 2026 MTEF the allocation increases to R11.9 million in 2026/27 but declines to R8 million in 2027/28 and R8.4 million in 2028/29 due to equitable share reductions. This allocation is intended for capacity-building and skills development programmes in line with the departmental Work Skills Plan.

## 9.3 Reconciliation of structural changes

N/A

## 10. Gender Responsive Budgeting

TABLE 12.17: SUMMARY OF GRB PERFORMANCE INDICATORS

R thousand	Main appropriation	Adjusted appropriation 2025/26	Revised estimate	MTEF		
				2026/27	2027/28	2028/29
Percentage of women employed in SMS positions in the department	13 845	13 845	13 845	14 343	14 817	15 276
Percentage of women employed at Salary Level 1-12 within the department	132 232	132 232	132 232	136 992	141 513	145 900
Percentage of procurement for women-owned companies						
Other	91 686	91 686	91 686	812	839	865
<b>Total</b>	<b>237 763</b>	<b>237 763</b>	<b>237 763</b>	<b>152 148</b>	<b>157 169</b>	<b>162 041</b>

The total Gender Responsive Budgeting decrease from an allocation of R237.7 million in 2025/26 main allocation to R152.1 million in 2026/27. Overall, while the initial decrease from 2025/26 to 2026/27 highlights budget reprioritisation, the upward trend thereafter demonstrates a strategic recovery aimed at reinforcing gender-responsive programmes. Over the MTEF the allocation increases to R157.1 million in 2027/28 and R162 million in 2028/29. The department reports consistent funding amounts for two major categories; Percentage of women employed in SMS positions, with an allocation rising from R13.8 million in 2025/26 to R15.2 million in 2028/29 and Percentage of women employed at salary levels 1–12, which increases from R132.2 million in 2025/26 to R145.9 million in 2028/29.



# **ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE**

TABLE 12.18: SPECIFICATION OF RECEIPTS: SPORT, RECREATION, ARTS AND CULTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Tax receipts</b>									
<b>Sales of goods and services other than capital assets</b>	<b>321</b>	<b>490</b>	<b>268</b>	<b>377</b>	<b>377</b>	<b>377</b>	<b>395</b>	<b>413</b>	<b>432</b>
Sale of goods and services produced by department (excluding capital assets)	321	490	268	377	377	377	395	413	432
Sales by market establishments	321	490	263	275	275	275	288	301	315
Administrative fees			5	102	102	102	107	112	117
<b>Transfers received from:</b>									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>									
Interest	2		20	21	21	21	22	23	24
<b>Sales of capital assets</b>									
<b>Transactions in financial assets and liabilities</b>									
	266	226	270	31	31	348	32	33	34
<b>Total departmental receipts</b>	<b>589</b>	<b>716</b>	<b>558</b>	<b>429</b>	<b>429</b>	<b>746</b>	<b>449</b>	<b>469</b>	<b>490</b>

TABLE 12.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SPORT, RECREATION, ARTS AND CULTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>535 414</b>	<b>648 668</b>	<b>660 524</b>	<b>637 053</b>	<b>668 720</b>	<b>668 468</b>	<b>714 906</b>	<b>720 800</b>	<b>745 404</b>
Compensation of employees	266 615	308 579	357 806	365 275	369 541	369 289	411 156	429 952	450 432
Salaries and wages	230 564	266 614	306 752	293 809	304 425	308 488	356 495	371 785	389 645
Social contributions	36 051	41 965	51 054	71 466	65 116	60 801	54 661	58 167	60 787
Goods and services	268 794	340 076	302 689	271 778	299 179	299 179	303 750	290 848	294 972
Administrative fees	2 043	1 313	1 333	2 486	1 950	1 950	1 897	318	332
Advertising	10 085	12 963	11 703	10 163	6 852	6 852	3 503	10 774	11 258
Minor assets	181	2 770	209	1 596	761	761	604	2 310	2 413
Audit costs: External	5 328	6 167	6 148	5 200	6 034	6 158	5 000	5 546	5 787
Bursaries: Employees	2 613	4 056	2 608	3 000	4 127	4 127	4 000	3 383	3 535
Catering: Departmental activities	21 872	33 062	30 558	23 151	31 352	31 352	27 613	28 928	28 627
Communication (G&S)	4 602	4 365	5 628	5 571	3 833	3 833	8 931	6 077	6 347
Computer services	4 950	5 394	10 338	8 179	7 863	7 863	8 920	1 385	1 447
Consultants: Business and advisory services	2 512	3 730	2 836	3 478	3 606	3 606	3 340	6 972	7 286
Science and technological services		3 630							
Contractors	51 995	54 263	40 485	27 517	40 634	40 634	39 057	30 340	40 571

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Agency and support/outsource services	4 529	4 719	5 421	4 884	3 832	3 832	3 372	6 635	6 934
Entertainment									
Fleet services (including government motor transport)	2 017	2 613	1 662	3 248	4 347	4 347	6 630	5 723	5 981
Inventory: Clothing material and accessories		17	7						
Inventory: Materials and supplies	147								
Inventory: Medical supplies									
Inventory: Other supplies	42 011	63 535	61 882	45 516	51 826	51 826	49 647	45 547	37 440
Consumable supplies	5 770	8 988	5 747	7 150	6 171	6 171	7 308	7 156	7 478
Consumables: Stationery, printing and office supplies	3 128	2 865	4 182	6 595	3 340	3 340	4 737	9 503	9 838
Operating leases	4 410	4 397	3 024	9 313	3 057	3 057	19 874	9 449	9 875
Rental and hiring		12 167	79						
Property payments	10 690	8 081	11 286	28 356	25 889	24 924	31 688	27 720	25 968
Transport provided: Departmental activity	10 445	65 477	8 033	5 750	30 845	30 845	28 299	20 881	25 120
Travel and subsistence	48 572	7 796	52 140	38 487	29 160	29 160	21 685	31 824	29 067
Training and development	5 500	5 311	7 728	10 508	9 862	9 862	11 536	8 056	8 419
Operating payments	5 834	22 397	4 066	3 140	3 313	3 313	3 376	5 647	5 902
Venues and facilities	18 050		23 607	16 877	18 525	18 525	12 733	15 903	14 541
Interest and rent on land	5	13	29						
Interest	5	13	29						
<b>Transfers and subsidies</b>	<b>281 597</b>	<b>377 702</b>	<b>344 183</b>	<b>349 398</b>	<b>352 482</b>	<b>352 734</b>	<b>301 844</b>	<b>299 664</b>	<b>304 928</b>
Provinces and municipalities	195 436	195 720	215 555	215 803	221 303	221 303	194 792	223 772	230 543
Municipalities	195 436	195 720	215 555	215 803	221 303	221 303	194 792	223 772	230 543
Municipalities	195 436	195 720	215 555	215 803	221 303	221 303	194 792	223 772	230 543
Departmental agencies and accounts	41 169	50 087	40 087	40 888	43 188	43 188	46 029	47 029	47 223
Provide list of entities receiving transfers	41 169	50 087	40 087	40 888	43 188	43 188	46 029	47 029	47 223
Non-profit institutions	42 163	129 715	82 600	90 857	47 247	47 247	52 173	21 985	19 974
Households	2 829	2 180	5 941	1 850	2 480	2 732	1 550	2 018	2 109
Social benefits	1 061	726	1 085		630	882			
Other transfers to households	1 768	1 454	4 856	1 850	1 850	1 850	1 550	2 018	2 109
<b>Payments for capital assets</b>	<b>34 335</b>	<b>32 019</b>	<b>52 522</b>	<b>26 951</b>	<b>17 500</b>	<b>17 500</b>	<b>39 017</b>	<b>39 261</b>	<b>37 214</b>
Buildings and other fixed structures	16 080	24 763	23 372	19 300	10 725	10 725	25 700	31 190	29 405
Buildings	16 080	24 763	23 372	19 300	10 725	10 725	25 700	31 190	29 405
Other fixed structures									
Machinery and equipment	18 255	7 256	29 150	7 013	6 775	6 775	13 317	8 071	7 809

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Transport equipment	5 400	5 876	25 169	4 715	3 810	3 810	8 199	6 951	6 638
Other machinery and equipment	12 855	1 380	3 981	2 298	2 965	2 965	5 118	1 120	1 171
Software and other intangible assets				400					
<b>Payments for financial assets</b>	<b>65</b>		<b>282</b>						
<b>Total economic classification</b>	<b>851 411</b>	<b>1 058 389</b>	<b>1 057 511</b>	<b>1 013 402</b>	<b>1 038 702</b>	<b>1 038 702</b>	<b>1 055 767</b>	<b>1 059 725</b>	<b>1 087 546</b>

TABLE 12.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>133 093</b>	<b>166 683</b>	<b>173 864</b>	<b>160 415</b>	<b>167 689</b>	<b>168 256</b>	<b>212 072</b>	<b>191 116</b>	<b>197 838</b>
Compensation of employees	102 460	118 456	127 655	110 423	116 955	116 109	141 772	149 511	157 369
Salaries and wages	90 015	102 988	109 819	89 182	95 864	97 321	121 066	126 828	133 665
Social contributions	12 445	15 468	17 836	21 241	21 091	18 788	20 706	22 683	23 704
Goods and services	30 631	48 226	46 209	49 992	50 734	52 147	70 300	41 605	40 469
Administrative fees	500	115		36	191	191	200		
Advertising	761	734	800	344	499	571	471	463	484
Minor assets	5	2 592	18	90	120	120	109	316	329
Audit costs: External	5 328	6 167	6 148	5 200	6 034	6 158	5 000	5 546	5 787
Bursaries: Employees	2 613	4 056	2 608	3 000	4 127	4 127	4 000	3 383	3 535
Catering: Departmental activities	403	848	1 375	895	905	905	1 411	1 828	1 911
Communication (G&S)	1 917	1 713	4 066	2 491	1 952	2 325	5 600	2 756	2 880
Computer services	4 928	5 394	8 971	7 000	7 063	7 063	8 120	96	100
Consultants: Business and advisory services	298	1 100	443	900	1 474	2 442	1 480	467	488
Science and technological services		3 630							
Contractors	1 600	1 207	643	173	1 433	1 433	1 792	318	333
Agency and support/outsource d services	7		14				62	65	68
Entertainment									
Fleet services (including government motor transport)	776	1 072	1 252	1 791	1 541	1 541	3 800	1 957	2 045
Consumable supplies	333	2 081	2 317	1 094	1 830	1 830	606	1 087	1 136
Consumables: Stationery, printing and office supplies	424	1 387	942	2 525	1 472	1 472	1 626	1 589	1 660
Operating leases	298	984	993	5 000	1 072	1 072	11 800	2 221	2 321
Rental and hiring		5 336							
Property payments	4 650	97	5 340	8 753	9 820	8 855	16 573	9 879	7 324
Transport provided: Departmental activity	237	4 343	33	63	210	210	62	234	245
Travel and subsistence	1 482	2 344	4 385	3 821	4 175	4 175	2 322	2 589	2 705
Training and development	987	784	1 456	3 355	2 975	2 975	3 868	3 841	4 014

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Operating payments	594	1 776	600	640	660	660	180	1 199	1 253
Interest and rent on land	2	1							
Interest	2	1							
<b>Transfers and subsidies</b>	<b>1 919</b>	<b>1 526</b>	<b>4 289</b>	<b>1 500</b>	<b>1 783</b>	<b>1 887</b>	<b>1 200</b>	<b>1 640</b>	<b>1 714</b>
Households	1 919	1 526	4 289	1 500	1 783	1 887	1 200	1 640	1 714
Social benefits	545	339	546		283	387			
Other transfers to households	1 374	1 187	3 743	1 500	1 500	1 500	1 200	1 640	1 714
<b>Payments for capital assets</b>	<b>12 632</b>	<b>4 513</b>	<b>6 055</b>	<b>3 588</b>	<b>3 808</b>	<b>3 808</b>	<b>8 590</b>	<b>1 866</b>	<b>1 950</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	12 632	4 513	6 055	3 588	3 808	3 808	8 590	1 866	1 950
Transport equipment	1 620	3 339	3 408	1 493	1 493	1 493	3 772	1 737	1 815
Other machinery and equipment	11 012	1 174	2 647	2 095	2 315	2 315	4 818	129	135
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>52</b>		<b>282</b>						
<b>Total economic classification</b>	<b>147 696</b>	<b>172 722</b>	<b>184 490</b>	<b>165 503</b>	<b>173 280</b>	<b>173 951</b>	<b>221 862</b>	<b>194 622</b>	<b>201 502</b>

TABLE 12.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CULTURAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>124 891</b>	<b>155 337</b>	<b>145 939</b>	<b>143 937</b>	<b>151 606</b>	<b>152 119</b>	<b>162 334</b>	<b>179 655</b>	<b>187 680</b>
Compensation of employees	53 932	63 278	77 130	80 607	82 440	83 780	87 773	89 896	93 942
Salaries and wages	46 221	54 467	65 769	67 692	69 525	67 017	75 633	77 210	80 684
Social contributions	7 711	8 811	11 361	12 915	12 915	16 763	12 140	12 686	13 258
Goods and services	70 959	92 059	68 791	63 330	69 166	68 339	74 561	89 759	93 738
Administrative fees	631	164		24	24	24		26	27
Advertising	4 191	6 516	5 903	5 175	4 120	4 048	2 024	6 077	6 350
Minor assets	5		53	689	528	528	295	753	787
Catering: Departmental activities	5 092	11 074	7 665	7 306	9 091	9 091	9 256	12 031	12 041
Communication (G&S)	701	725	320	855	463	364	750	829	867
Consultants: Business and advisory services	1 255	2 141	1 748	2 308	1 532	876	1 610	5 244	5 480
Legal services (G&S)	60			113				123	129
Contractors	28 465	33 044	20 510	11 225	18 893	18 893	23 042	13 722	16 888
Agency and support/outsource d services	30	97	169	2 190	913	913	475	2 394	2 501
Entertainment									
Fleet services (including government motor transport)	79	87	31	441	481	481	1 030	482	504
Inventory: Clothing material and accessories		17	7						

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Inventory: Other supplies	2 127	2 972	2 495	1 235	1 281	1 281	1 044	3 053	3 190
Consumable supplies	1 143	1 564	1 128	1 699	1 827	1 827	3 935	1 767	1 846
Consumables: Stationery, printing and office supplies	42	456	644	1 861	853	853	930	4 415	4 613
Operating leases	4 104	3 372	1 970	3 651	1 623	1 623	7 724	6 505	6 798
Rental and hiring		3 330							
Property payments	1 798	5 728	3 702	8 353	6 665	6 665	4 065	8 843	9 241
Transport provided: Departmental activity	1 229	8 933	4 682	3 765	5 613	5 613	6 501	7 002	7 317
Travel and subsistence	12 148	734	5 766	3 985	6 567	6 567	5 464	6 482	6 774
Training and development	860	134	675	213	395	395	426	412	431
Operating payments	185	10 971	26	651	68	68	48	817	854
Venues and facilities	6 814		11 297	7 591	8 229	8 229	5 942	8 782	7 100
Interest and rent on land			18						
Interest			18						
<b>Transfers and subsidies</b>	<b>48 599</b>	<b>76 977</b>	<b>58 260</b>	<b>73 680</b>	<b>88 403</b>	<b>88 427</b>	<b>45 279</b>	<b>45 364</b>	<b>45 483</b>
Provinces and municipalities		2 927							
Departmental agencies and accounts	41 169	50 087	40 087	40 888	40 888	40 888	42 729	42 729	42 729
Public corporations and private enterprises					36 764	36 764	1 800	1 860	1 944
Non-profit institutions	7 322	23 836	18 150	32 792	10 644	10 644	750	775	810
Households	108	127	23		107	131			
<b>Payments for capital assets</b>	<b>1 423</b>	<b>862</b>	<b>33 601</b>	<b>1 438</b>	<b>3 691</b>	<b>3 757</b>	<b>4 549</b>	<b>3 075</b>	<b>1 960</b>
Buildings and other fixed structures		441	13 699	800	3 181	3 247	2 700	600	
Buildings		441	13 699	800	3 181	3 247	2 700	600	
Machinery and equipment	1 423	421	19 902	400	510	510	1 849	2 475	1 960
Transport equipment	338	412	19 774	400	400	400	1 549	1 947	1 408
Other machinery and equipment	1 085	9	128		110	110	300	528	552
Heritage Assets				238					
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>174 913</b>	<b>233 176</b>	<b>237 800</b>	<b>219 055</b>	<b>243 700</b>	<b>244 303</b>	<b>212 162</b>	<b>228 094</b>	<b>235 123</b>

TABLE 12.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LIBRARY AND ARCHIVES SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>59 197</b>	<b>70 394</b>	<b>84 581</b>	<b>84 399</b>	<b>90 417</b>	<b>91 589</b>	<b>78 681</b>	<b>88 426</b>	<b>92 298</b>
Compensation of employees	21 095	24 015	26 982	30 035	30 217	31 905	32 003	39 661	41 447
Salaries and wages	17 853	20 536	22 945	22 821	23 003	27 777	27 154	34 593	36 150
Social contributions	3 242	3 479	4 037	7 214	7 214	4 128	4 849	5 068	5 297
Goods and services	38 099	46 367	57 588	54 364	60 200	59 684	46 678	48 765	50 851
Administrative fees	50	23	95	72	372	372		78	82
Advertising	2 498	2 191	2 137	2 145	1 795	1 795	50	1 552	1 621
Minor assets	151	76	115	721				852	891

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Catering: Departmental activities	1 511	3 239	3 624	2 700	4 140	4 140	2 093	2 619	2 737
Communication (G&S)	148	154	134	728	290	86	350	743	777
Computer services			1 367	1 179	800	800	800	1 289	1 347
Consultants: Business and advisory services	760	213	625		600	288	250		
Contractors	5 999	8 707	10 174	7 016	10 179	10 179	5 524	4 303	4 497
Agency and support/outsourced services			134		200	200	200		
Fleet services (including government motor transport)	248	473	71	956	456	456	360	935	977
Inventory: Other supplies	11 869	15 373	21 332	15 000	17 007	17 007	14 324	16 423	13 753
Consumable supplies	2 526	3 468	1 337	3 033	1 904	1 904	1 880	3 316	3 465
Consumables: Stationery, printing and office supplies	1 858	234	1 595	1 446	339	339	920	1 581	1 652
Rental and hiring		3 214	79						
Property payments	3 223	844	2 244	11 250	9 404	9 404	11 050	8 977	9 381
Transport provided: Departmental activity	653	1 945	1 962	64	2 470	2 470	1 730	70	3 372
Travel and subsistence	1 209	321	2 230	1 439	2 919	2 919	1 460	2 020	2 111
Training and development	529	3 168	913	1 620	1 099	1 099	2 200	1 790	1 871
Operating payments	2 690	2 683	3 092	1 682	1 944	1 944	2 862	1 329	1 389
<b>Transfers and subsidies</b>	<b>197 994</b>	<b>195 609</b>	<b>218 993</b>	<b>219 653</b>	<b>225 271</b>	<b>225 271</b>	<b>198 142</b>	<b>227 808</b>	<b>234 761</b>
Provinces and municipalities	195 436	192 793	215 555	215 803	221 303	221 303	194 792	223 772	230 543
Municipalities	195 436	192 793	215 555	215 803	221 303	221 303	194 792	223 772	230 543
Municipalities	195 436	192 793	215 555	215 803	221 303	221 303	194 792	223 772	230 543
Non-profit institutions	2 000	2 510	2 990	3 500	1 500	1 500	1 000	1 658	1 733
Households	558	306	448	350	468	468	350	378	395
Social benefits	292	39	70		118	118			
Other transfers to households	266	267	378	350	350	350	350	378	395
<b>Payments for capital assets</b>	<b>3 321</b>	<b>17 395</b>	<b>9 525</b>	<b>16 662</b>	<b>5 692</b>	<b>5 692</b>	<b>20 800</b>	<b>29 402</b>	<b>30 254</b>
Buildings and other fixed structures	2 250	17 047	8 357	16 000	5 000	5 000	20 000	28 590	29 405
Buildings	2 250	17 047	8 357	16 000	5 000	5 000	20 000	28 590	29 405
Other fixed structures									
Machinery and equipment	1 071	348	1 168	262	692	692	800	812	849
Transport equipment	699	298	510	262	572	572	800	723	756
Other machinery and equipment	372	50	658		120	120		89	93
Software and other intangible assets				400					
<b>Payments for financial assets</b>	<b>3</b>								
<b>Total economic classification</b>	<b>260 515</b>	<b>283 398</b>	<b>313 099</b>	<b>320 714</b>	<b>321 380</b>	<b>322 552</b>	<b>297 623</b>	<b>345 636</b>	<b>357 313</b>

TABLE 12.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SPORT AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>218 233</b>	<b>256 254</b>	<b>256 140</b>	<b>248 302</b>	<b>259 008</b>	<b>256 504</b>	<b>261 819</b>	<b>261 603</b>	<b>267 588</b>
Compensation of employees	89 128	102 830	126 039	144 210	139 929	137 495	149 608	150 884	157 674
Salaries and wages	76 475	88 623	108 219	114 114	116 033	116 373	132 642	133 154	139 146
Social contributions	12 653	14 207	17 820	30 096	23 896	21 122	16 966	17 730	18 528
Goods and services	129 105	153 424	130 101	104 092	119 079	119 009	112 211	110 719	109 914
Administrative fees	862	1 011	1 238	2 354	1 363	1 363	1 697	214	223
Advertising	2 635	3 522	2 863	2 499	438	438	958	2 682	2 803
Minor assets	20	102	23	96	113	113	200	389	406
Catering: Departmental activities	14 866	17 901	17 894	12 250	17 216	17 216	14 853	12 450	11 938
Communication (G&S)	1 836	1 773	1 108	1 497	1 128	1 058	2 231	1 749	1 823
Computer services	22								
Contractors	15 931	11 305	9 158	9 103	10 129	10 129	8 699	11 997	18 853
Agency and support/outsource d services	4 492	4 622	5 104	2 694	2 719	2 719	2 635	4 176	4 365
Fleet services (including government motor transport)	914	981	308	60	1 869	1 869	1 440	2 349	2 455
Inventory: Materials and supplies	147								
Consumable supplies	1 768	1 875	965	1 324	610	610	887	986	1 031
Consumables: Stationery, printing and office supplies	804	788	1 001	763	676	676	1 261	1 918	1 913
Operating leases									
Rental and hiring		287							
Property payments	1 019	1 412						21	22
Transport provided: Departmental activity	8 326	50 256	1 356	1 858	22 552	22 552	20 006	13 575	14 186
Travel and subsistence	33 733	4 397	39 759	29 242	15 499	15 499	12 439	20 733	17 477
Training and development	3 124	1 225	4 684	5 320	5 393	5 393	5 042	2 013	2 103
Operating payments	2 365	6 967	348	167	641	641	286	2 302	2 406
Interest and rent on land									
<b>Transfers and subsidies</b>	<b>33 085</b>	<b>103 590</b>	<b>62 641</b>	<b>54 565</b>	<b>37 025</b>	<b>37 149</b>	<b>57 223</b>	<b>24 852</b>	<b>22 970</b>
Non-profit institutions	32 841	103 369	61 460	54 565	35 103	35 103	50 423	19 552	17 431
Households	244	221	1 181		122	246			
Social benefits	224	221	446		122	246			
Other transfers to households	20		735						
<b>Payments for capital assets</b>	<b>16 959</b>	<b>9 249</b>	<b>3 341</b>	<b>5 263</b>	<b>4 309</b>	<b>4 243</b>	<b>5 078</b>	<b>4 918</b>	<b>3 050</b>
Buildings and other fixed structures	13 830	7 275	1 316	2 500	2 544	2 478	3 000	2 000	
Buildings	13 830	7 275	1 316	2 500	2 544	2 478	3 000	2 000	
Machinery and equipment	3 129	1 974	2 025	2 763	1 765	1 765	2 078	2 918	3 050
Transport equipment	2 743	1 827	1 477	2 560	1 345	1 345	2 078	2 544	2 659

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Other machinery and equipment	386	147	548	203	420	420		374	391
<b>Payments for financial assets</b>	<b>10</b>								
<b>Total economic classification</b>	<b>268 287</b>	<b>369 093</b>	<b>322 122</b>	<b>308 130</b>	<b>300 342</b>	<b>297 896</b>	<b>324 120</b>	<b>291 373</b>	<b>293 608</b>

TABLE 12.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: COMMUNITY LIBRARY SERVICES GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>13 735</b>	<b>22 667</b>	<b>36 927</b>	<b>27 624</b>	<b>28 290</b>	<b>28 290</b>	<b>28 078</b>	<b>34 536</b>	<b>43 144</b>
Compensation of employees		1 428	6 000	5 062	5 062	5 062	5 200	5 466	5 466
Salaries and wages		1 213	5 400	4 552	4 552	4 552	4 677	4 919	5 140
Social contributions		215	600	510	510	510	523	547	326
<b>Goods and services</b>	<b>13 735</b>	<b>21 239</b>	<b>30 927</b>	<b>22 562</b>	<b>23 228</b>	<b>23 228</b>	<b>22 878</b>	<b>29 070</b>	<b>37 678</b>
Administrative fees								76	79
Advertising	132	300	593	350	350	350		678	709
Minor assets								1 268	1 325
Catering: Departmental activities		300	63		130	130	410	340	355
Communication (G&S)	234							99	103
Computer services			10 000					141	147
Consumable supplies	674	1 856		300	300	300	800	683	(580)
Consumables: Stationery, printing and office supplies		200					700	685	716
Property payments	60			8 300	8 300	8 300	6 300	3 476	3 632
Transport provided: Departmental activity			1 689	150	299	299	300	422	441
Travel and subsistence	75		200	900	900	900	1 160	1 024	1 070
Training and development	2 673	6 765	6 000	150	150	150	400		
Operating payments	479			2 000	2 000	2 000	1 500	3 186	3 329
<b>Transfers and subsidies</b>	<b>127 649</b>	<b>119 794</b>	<b>138 965</b>	<b>141 103</b>	<b>141 103</b>	<b>141 103</b>	<b>145 292</b>	<b>145 316</b>	<b>145 316</b>
Provinces and municipalities	125 649	117 794	136 965	139 103	139 103	139 103	143 292	143 130	143 130
Municipalities	125 649	117 794	136 965	139 103	139 103	139 103	143 292	143 130	143 130
Municipalities	125 649	117 794	136 965	139 103	139 103	139 103	143 292	143 130	143 130
Non-profit institutions	2 000	2 000	2 000	2 000	2 000	2 000		2 186	2 186
Households									
Other transfers to households									
<b>Payments for capital assets</b>	<b>1 883</b>	<b>1 572</b>	<b>5 500</b>	<b>16 000</b>	<b>16 000</b>	<b>16 000</b>	<b>20 000</b>	<b>20 536</b>	<b>20 536</b>
Buildings and other fixed structures	1 800		5 500	16 000	16 000	16 000	20 000	19 955	19 929
Other fixed structures							19 000	22 000	22 066
Machinery and equipment	83	1 572						581	607
Transport equipment									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Other machinery and equipment	83	1 572					581	607	
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>143 267</b>	<b>144 033</b>	<b>181 392</b>	<b>184 727</b>	<b>185 393</b>	<b>185 393</b>	<b>193 370</b>	<b>200 388</b>	<b>208 996</b>

**TABLE 12.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: MASS PARTICIPATION AND SPORT DEVELOPMENT GRANT**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>77 464</b>	<b>88 476</b>	<b>103 209</b>	<b>102 370</b>	<b>103 080</b>	<b>103 080</b>	<b>99 612</b>	<b>110 299</b>	<b>114 770</b>
Compensation of employees	5 428	11 551	17 983	19 495	19 495	19 495	17 497	15 014	18 398
Salaries and wages	5 319	10 062	16 494	18 006	18 006	18 006	16 008	13 387	16 698
Social contributions	109	1 489	1 489	1 489	1 489	1 489	1 489	1 627	1 700
Goods and services	72 036	76 925	85 226	82 875	83 585	83 585	82 115	95 285	96 372
Administrative fees	786	2 025	1 735	2 230	2 230	2 230	1 568	390	408
Advertising	901	1 999	2 090	1 562	1 562	1 562	989	2 563	2 678
Minor assets		443	80	96	96	96			218
Catering: Departmental activities	9 580	12 436	12 312	10 599	10 599	10 599	10 769	9 330	9 827
Communication (G&S)	94	415	235	135	135	135	356	468	489
Computer services									
Contractors	4 387	7 952	6 569	6 501	6 501	6 501	6 725	10 425	10 894
Agency and support/outsource d services	3 127	2 520	3 466	1 750	1 750	1 750	2 384	2 086	2 180
Fleet services (including government motor transport)		150		60	60	60	50		
Consumable supplies	140	250	255	1 064	1 064	1 064	734		
Consumables: Stationery, printing and office supplies	788	1 027	1 088	777	777	777	1 222	7 346	8 559
Operating leases									
Rental and hiring		200						150	157
Property payments	7 046	1 617	3 191					10 192	10 651
Transport provided: Departmental activity	25 197	27 105	20 487	27 407	27 407	27 407	17 375	6 077	6 350
Travel and subsistence	2 789	2 770	3 815	4 604	4 604	4 604	7 803	5 669	5 924
Training and development	2 321	465	713	177	177	177	4 942	720	752
Operating payments	3 266	4 178	4 471	3 612	3 612	3 612	216	4 678	4 889
<b>Transfers and subsidies</b>	<b>5 042</b>	<b>24 297</b>	<b>10 737</b>	<b>17 692</b>	<b>17 692</b>	<b>17 692</b>	<b>40 223</b>	<b>13 268</b>	<b>13 268</b>
Non-profit institutions	5 042	24 297	10 737	17 692	17 692	17 692	34 923	13 268	13 268
<b>Payments for capital assets</b>			<b>57</b>	<b>203</b>	<b>203</b>	<b>203</b>		<b>150</b>	<b>150</b>
Machinery and equipment			57	203	203	203		150	150
Other machinery and equipment			57	203	203	203		150	150
<b>Payments for financial assets</b>									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Total economic classification</b>	<b>82 506</b>	<b>112 773</b>	<b>114 003</b>	<b>120 265</b>	<b>120 975</b>	<b>120 975</b>	<b>139 835</b>	<b>123 717</b>	<b>128 188</b>

**TABLE 12.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR PROVINCES**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>				<b>3 042</b>	<b>3 042</b>	<b>3 042</b>	<b>3 081</b>		
Compensation of employees				2 739	2 739	2 739	2 880		
Salaries and wages				2 739	2 739	2 739	2 880		
Social contributions									
Goods and services				303	303	303	201		
Consumable supplies				283	283	283	33		
<b>Transfers and subsidies</b>									
<b>Payments for capital assets</b>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>				<b>3 042</b>	<b>3 042</b>	<b>3 042</b>	<b>3 081</b>		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Category A</b>	<b>66 500</b>	<b>64 315</b>	<b>70 454</b>	<b>70 002</b>	<b>74 502</b>	<b>74 502</b>	<b>62 400</b>	<b>73 222</b>	<b>76 517</b>
Ekurhuleni	20 750	22 346	23 352	23 252	23 252	23 252	20 600	24 322	25 416
City of Johannesburg	24 000	21 323	23 748	23 496	25 496	25 496	21 000	24 577	25 683
City of Tshwane	21 750	20 646	23 354	23 254	25 754	25 754	20 800	24 324	25 418
<b>Category B</b>	<b>128 936</b>	<b>128 478</b>	<b>145 101</b>	<b>145 801</b>	<b>146 801</b>	<b>146 801</b>	<b>132 392</b>	<b>150 550</b>	<b>154 026</b>
Emfuleni	7 570	12 940	20 895	21 195	21 195	21 195	18 400	22 170	23 168
Midvaal	19 500	19 358	21 072	21 372	22 372	22 372	18 342	22 355	23 361
Lesedi	19 800	18 836	20 627	20 527	20 527	20 527	18 250	21 471	22 437
Mogale City	21 800	23 012	24 890	23 600	23 600	23 600	21 500	24 686	25 796
Merafong City	18 500	21 446	23 254	23 494	23 494	23 494	21 600	24 575	25 681
Rand West City	41 766	32 886	34 363	35 613	35 613	35 613	34 300	35 294	33 583
<b>Category C</b>		<b>2 927</b>							
Sedibeng District Municipality		2 927							
West Rand District Municipality									
<b>Total transfers to municipalities</b>	<b>195 436</b>	<b>195 720</b>	<b>215 555</b>	<b>215 803</b>	<b>221 303</b>	<b>221 303</b>	<b>194 792</b>	<b>223 772</b>	<b>230 543</b>

**TABLE 12.28: SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES BY DISTRICT AND LOCAL MUNICIPALITY**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Ekurhuleni	20 750	22 446	23 352	23 252	23 252	23 252	20 600	23 252	23 252
City of Johannesburg	24 000	22 823	23 748	23 496	25 496	25 496	21 000	23 496	23 496
City of Tshwane	21 750	14 946	23 354	23 254	25 754	25 754	20 800	23 254	23 254
Sedibeng District Municipality	46 870		62 594	63 094	63 094	63 094	54 993	63 094	63 094
Emfuleni	7 570		20 895	21 195	21 195	21 195	18 400	21 195	21 195
Midvaal	19 500		21 072	21 372	21 372	21 372	18 343	21 372	21 372
Lesedi	19 800		20 627	20 527	20 527	20 527	18 250	20 527	20 527
West Rand District Municipality	82 066	79 344	82 507	82 707	82 707	82 707	77 400	80 036	80 036

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Mogale City	21 800	24 012	24 890	23 600	23 600	23 600	21 600	23 600	23 600
Merafong City	18 500	22 446	23 254	23 494	23 494	23 494	21 500	23 494	23 494
Rand West City	41 766	32 886	34 363	35 613	35 613	35 613	34 300	32 942	32 942
District Municipalities		2 029							
Sedibeng District Municipality		2 029							
Unallocated	655 975	916 801	841 956	797 599	818 399	818 399	860 974	846 593	874 414
<b>Total transfers to municipalities</b>	<b>851 411</b>	<b>1 058 389</b>	<b>1 057 511</b>	<b>1 013 402</b>	<b>1 038 702</b>	<b>1 038 702</b>	<b>1 055 767</b>	<b>1 059 725</b>	<b>1 087 546</b>