

# VOTE 10

## Sport, Arts and Culture

Operational budget	R1 535 323 757
MEC remuneration	R 2 098 243
Total amount to be appropriated	R1 537 422 000
Responsible MEC	MEC for Sport, Arts and Culture
Administering department	Sport, Arts and Culture
Accounting officer	Head: Sport, Arts and Culture

### 1. Overview

#### Vision

The vision of the department is: *A healthy, creative, winning and socially cohesive province through sport, arts, and culture.*

#### Mission

The department's mission is: *To transform the sport, arts and cultural environment through integrated, sustainable, capacity development programmes for all citizens, by ensuring equitable access to opportunities to create a healthy, creative and prosperous society through the alignment to government outcomes so as to improve the quality of life of all the citizens of KwaZulu-Natal.*

#### Strategic outcomes

The Department of Sport, Arts and Culture's strategic policy direction is to build:

- Compliant and responsive governance.
- Increased economic contribution of the sport, arts and culture sector to address poverty, unemployment and inequality.
- A diverse, socially cohesive and moralistic society with a common identity and national pride.
- Increased participation of communities to develop a creative, active, healthy and winning province.

#### Core functions

The core functions of the department encompass the development and promotion of arts, culture, museum, archive, library, sport and recreation services.

#### Legislative mandates

The department is governed by the following pieces of legislation and policy directives:

- The Constitution of the Republic of South Africa (Act No. 108 of 1996)
- Culture Promotion Act (Act No. 35 of 1993)
- Cultural Affairs Act (Act No. 65 of 1989)
- Cultural Institutions Act (Act No. 119 of 1998)
- South African Geographical Names Council Act (Act No. 118 of 1998)
- National Language Policy Framework, 2003
- Pan South African Language Board Act (Act No. 59 of 1995)

- KZN Parliamentary Official Languages Act (Act No. 10 of 1998)
- KZN Libraries Act (Act No. 18 of 1980)
- Public Service Act (Act No. 103 of 1994, as amended) and Public Service Regulations of 2001
- Labour Relations Act (Act No. 66 of 1995)
- Employment Equity Act (Act No. 55 of 1998)
- Public Finance Management Act (Act No. 1 of 1999, as amended), and Treasury Regulations
- Skills Development Act (Act No. 97 of 1998)
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000) and revised Regulations dated 16 January 2023
- Intergovernmental Relations Framework Act (Act No. 13 of 2005)
- Natal Provincial Museum Ordinance (Ordinance 26 of 1973)
- KZN Archives and Records Services Act (Act No. 8 of 2011)
- Annual Division of Revenue Act
- KZN Heritage Act (Act No. 4 of 2008)
- KZN Amafa and Research Institute Act (Act No. 5 of 2018)
- Boxing and Wrestling Control Amendment Act (Act No. 136 of 1998)
- National Sport and Recreation Act (Act No. 110 of 1998)
- National Sport and Recreation Amendment Act (Act No. 18 of 2007)
- Safety at Sports and Recreational Events Act (Act No. 2 of 2010)
- South African Boxing Act (Act No. 11 of 2001)
- South African Institute for Drug-Free Sport Act (Act No. 14 of 1997)
- South African Sports Commission Amendment Act (Act No. 33 of 1999)
- South African Sports Commission Act (Act No. 109 of 1998)
- South African Sports Commission Second Amendment Act (Act No. 57 of 1999)
- Protection of Personal Information Act (Act No. 4 of 2013)

The process of promulgating the KZN Provincial Languages Bill is currently still under review. The department had to recommence the Provincial Language Policy development process building up toward the draft KZN Provincial Languages Bill, because some gaps were identified, such as Afrikaans not being included as one of the official languages. The department undertook a consultative process for approval of the Provincial Language Policy in 2023/24. The department needs to present the outcome of the consultative process to the Sport, Arts and Culture Portfolio Committee and the timing of this is still undetermined.

The following bills have not yet been enacted and they are under the jurisdiction of the National Department of Sport, Arts and Culture:

- Fitness Industry Regulatory Bill, 2017 (This bill will be passed into regulations under the National Sport and Recreation Amendment Bill, 2020, once enacted)
- National Sport and Recreation Amendment Bill, 2020
- The South African Combat Sport Bill, 2015.

### **Aligning the department's budget to achieve government's prescribed outcomes**

The PGDS has been reviewed and incorporates the priorities of the MTSF 2019-2024, as amended. The revised MTSF 2019-2024 is also government's implementation plan of the NDP for the 6<sup>th</sup> Administration. The incorporation of the MTSF into the PGDS has strengthened the alignment of plans. The department's activities are mainly aligned to the following priorities:

- Priority 1: Building a capable, ethical and developmental State.
- Priority 2: Economic transformation and job creation.

- Priority 3: Education, skills and health.
- Priority 6: Social cohesion and safe communities.

## 2. Review of the 2023/24 financial year

Section 2 provides a review of 2023/24, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

### *Arts and culture*

The department implemented all *Imikhosi kaZulu* events/programmes as part of interventions to strengthen social cohesion and moral regeneration. Operation *Siyaya Emhlangeni* which translates to “We are going to the reed dance”, and are build-up events to the main Reed Dance celebrations, were held in all districts. The Reed Dance ceremonies were held in September 2023 in eMachobeni (uMkhanyakude) and eNyokeni (Nongoma). The *uNomkhubulwane*, *uMkhosi weLembe nowaseSandlwana* events were held in the first and second quarters of 2023/24. The department also hosted the Africa Day and Freedom Day celebrations. The department will be hosting the Commemoration of the Battle of iSandlwana in the fourth quarter of 2023/24. The department targeted to host 13 events in commemoration of significant days in the province, and eight were hosted by the end of the third quarter.

The department targeted to train 640 artists in 2023/24, and 400 artists were trained by mid-year. The skills development initiatives included, among others, fashion design, theatre, music, film, etc. It is envisaged that the remaining 240 artists will be trained by year-end. The department targeted to create 400 short-term job opportunities by the end of the financial year. By the end of the third quarter, 344 job opportunities were created. These jobs were created as a result of many platforms created by the department which include festivals, exhibitions, government wide events and other sport, arts and culture events. More than 50 events were directly hosted by the department, where artists and the general community benefitted through these short-term job opportunities. The department financially supported 12 arts and culture organisations, including four community-based art centres by the end of the third quarter. The department plans on supporting a further 10 by year-end. A total of 13 community conversations were hosted and another will be hosted by year-end. These are aimed at curbing the scourge of social ills, such as gender-based violence (GBV), etc.

### *Language services*

The department undertook a consultative process for approval of the Provincial Language Policy in 2023/24. It is envisaged that the process will be finalised in 2025/26. The department hosted various language awareness programmes, such as the International Translation Day. The department is planning on hosting the International Mother Tongue Day in the fourth quarter. Translation, interpretation and editing services were provided on a needs basis. The department maintained its set turnaround period of seven to 14 days per request received on the provision of translation, interpretation and editing services. The department continued to provide support to the Geographical Place Naming Committee, and submitted 19 names to the committee. These were also submitted to the National Minister for approval and gazetting. Support was provided to 69 reading and writing clubs.

### *Museum services*

By the end of the third quarter, one museum exhibition themed “The Ultra-Marathon Legend” was implemented. Two further exhibitions are planned to be held before year-end. Furthermore, the department engaged communities in various locations in the province with the aim to bring about museum awareness and education. The department targeted 35 museum awareness programmes but only 16 were held by the end of the third quarter. Also, 26 museums received funding from the department as part of efforts to provincialise this service.

### *Library services*

The department is currently constructing three new libraries which are planned for completion by year-end, namely KwaMdakane Library in Dannhauser, Ofabeni Library in uMsinga and Ndalen Library in Richmond. Eight reading competitions were implemented by the end of the third quarter. The department could not procure library books, as planned, during the period under review due to the ongoing litigation affecting the procurement of library material. The procurement of library books was halted due to a

complaint submitted by one of the bidders with respect to the dismissal of their application. This complaint was submitted after the appeal period had passed. The case is currently with the State Attorney, and the department's legal services unit advised that the procurement should be halted, pending the outcome of the case. The department purchased educational toys for newly completed modular libraries, as well as existing modular libraries.

### ***Archives***

In an effort to improve the status of records management in the provincial, local and other government entities, the department hosted 24 records and registry management courses through its skills development programme. These courses benefitted more than 200 employees. The department undertook four Protection of Personal Information Act (POPIA) workshops by the end of the third quarter. As part of promotion of the national symbols and orders, 20 "I am the flag" sessions were hosted and the department is anticipating undertaking the remaining eight by year-end. The department targeted at least four themes of the Oral History project and four themes were implemented, namely the Military Veterans, Inkosi Langalibalele 150<sup>th</sup>, indigenous knowledge/belief systems and local history, with more than 80 beneficiaries.

### ***Community Library Services grant***

The department targeted to purchase 90 000 books and other audio-visual material, however, the department was unable to continue with the procurement of these materials due to the ongoing litigation case, as mentioned. Internet access was provided to all 168 public libraries across the province. By the end of the third quarter, 33 of the 61 municipalities in the province received their provincialisation of libraries funding. The remaining 28 municipalities will receive their funding before year-end.

### ***KwaZulu-Natal Amafa and Research Institute (Amafa)***

During 2023/24, Amafa installed markers at four sites, such as the BW Vilakazi Gravesite in Marianhill, and the Jabu Ndlovu Gravesite in Pietermaritzburg, etc. Heritage site inspections were also undertaken at various sites around the province, to assess the status and condition of sites and to ensure that the terms and clauses of issued permits are adhered to. The entity also performed and completed three surveys during the year, namely the Oribi Gorge Survey (located in the Ugu District), the survey for Inkosi Langalibalele's First Royal Umuzi (in the Loskop area) and the survey of the iMpendle Protected Area. In addition, four sites, including the Mafika Gwala gravesite and the Msizi Dube gravesite, were formally proclaimed as Grade II heritage sites, thus conferring provincial heritage status upon these sites.

The entity created over 550 short-term employment opportunities, such as grounds maintenance, in order to provide some form of economic relief to communities that are proximal to Amafa sites. Communities that benefitted from this initiative include the Emakhosini area, Ulundi, Ingwavuma and Shiyane.

During the year, the entity hosted celebrations of heritage significance, such as the Battle of Ulundi commemoration, as well as five "I am the Flag" workshops (in addition to the 20 hosted by the department, and mentioned in the *Archives* sub-section), which hosted more than 600 learners. Furthermore, three research projects were completed for the year, including the research on "The Intersection of Hairstyles and Identities".

### ***Sport***

The department supported sporting bodies with financial and non-financial support to drive transformation. By the end of the third quarter, 53 sporting bodies were supported with financial and non-financial support and 12 transfer payments were effected to non-profit sporting institutions. The department invested in 105 talented athletes selected for the Elite Athlete Development Programme (EADP) that provides much needed sports science, high-performance and sports medical support. Ten sport academies were supported with 312 talented athletes benefitting from scientific and technical support at decentralised and sport specific academies. Coaches, technical officials, and administrators are vital for sport, and effective and high-quality development of these individuals plays an essential role in developing, sustaining and increasing participation and improving performance in sport.

The department exceeded the annual target of 2 370 coaches, sport practitioners, technical officials and administrators, with 2 666 people trained by the end of the third quarter. By that time, 14 sport

scholarships for high-performing athletes were paid, with the department in the process of finalising the payment to a further six by year-end.

The sport, arts and culture sector is a major contributor to the economy through the hosting of major sporting events. The department exceeded the annual target of supporting 15 major events by supporting 17 major events for the year, which included the La Liga Coaching Camp in Newcastle, Mandela Marathon at the Howick Capture Site, Starline Boxing Tournament in Durban, among others.

Job creation is at the centre of the department's strategic plan and is a critical element in the effort to alleviate poverty and inequality. By the end of the third quarter, 531 jobs were created for Healthy Lifestyle Co-ordinators, School Sport Co-ordinators, Club Development Co-ordinators and Sport Assistants. In addition, 112 jobs for coaches, development officers and technical officials were created through transfers to sport federations, entities and non-profit organisations using the Mass Participation and Sport Development (MPSD) grant and the Social Sector EPWP Incentive Grant for Provinces.

The Club Development Programme is aimed at developing clubs to become administratively and operationally proficient in promoting both regular participation for sport communities and a clear and seamless pathway for talented athletes to progress from the entry level in every sport discipline to the highest levels of participation. By the end of the third quarter, 878 clubs were supported with equipment and attire, and 127 local leagues were implemented in football, netball and volleyball throughout KZN.

By the end of the third quarter, the department built only one minor facility out of the 33 combination courts and play-gyms targeted in 2023/24. The construction of the uMzimkhulu, Alfred Duma and Newcastle Fitness Centres is ongoing, with the projects at various phases of construction with different timelines to completion. Major infrastructure projects are scheduled to be closed out and reported on in the fourth quarter. These are multi-year projects and are reported on upon completion or when they meet certain project milestones.

### ***Recreation***

The department implemented seven organised/specialised recreation programmes, namely the Indigenous Games, Traditional Horseracing, Recre-hab which targeted correctional services sites, Active Seniors, Water Safety, Work and Play and Amabandla Games. These programmes targeted youth through faith-based organisations.

Seven annual recreation programmes were implemented in 2023/24. The annual target of 13 senior citizen programmes implemented exceeded, with 17 programmes being held to promote the health and wellness of this key vulnerable group. The Provincial Golden Games, with all 11 districts participating, was held in Ugu. The Community Mass Participation (Siyadlala) programme is a national flagship programme aimed at getting the nation to play, to address the country's lifestyle challenges. The annual target of 156 hubs supported with equipment and attire was met, with 157 recreational events implemented by the hubs and in partnership with aerobic clubs. In total, 138 active Recreational Co-ordinators were employed to promote exercise and physical fitness at the hubs. The annual target for indigenous games clubs supported through the MPSD grant was exceeded, with 317 clubs being supported in all nine indigenous games codes, namely induku, incuva, mlabalaba, dibeke, drie-stokkies, khokho, jukskei, inqathu and amagenda. The department hosted the Annual National Youth Camp at Cathedral Peak, and 120 youth attended this, with learners from diverse backgrounds coming together to develop leadership skills.

The Dundee July was held and 500 jobs were created. The Harry Gwala Summer Cup was held in Kilmon with over 5 000 people in attendance. The Indigenous Games programme is primarily intended to promote social cohesion among various groups. The annual target of supporting 13 indigenous games events was met, with district games culminating in league programmes and training camps. The National Indigenous Games Festival was hosted in eThekwin, with KZN emerging as the 12-times winner of the games. Transfer payments to the following recreational bodies were effected: Traditional Horse Riding and Breeding Association, I-Care, Dare to Dream and Coastal Horse Care. By the end of the third quarter, two Water Safety programmes were implemented, with others to be completed before the year-end.

By the end of the third quarter, 76 805 people participated in organised sport and active recreation events which had a positive impact on health and wellness within communities

### ***School sport***

The department implemented the school sport programme in partnership with DOE using the MPSD grant. The department targeted to provide 450 schools with sport equipment and attire, and 407 quintile 1 to 3 schools were provided with equipment by the end of the third quarter. This sport equipment and attire is used by schools to conduct school sport activities and encourage learners to participate in intra- and inter-school leagues and tournaments. A total of 638 sport and recreation assistants were appointed on short-term contracts and this included School Sport Co-ordinators, and 1 970 Sport and Recreation Practitioners were capacitated. By the end of the third quarter, 17 418 learners participated in district sport tournaments. Training was provided to 688 educators, volunteers and circuit co-ordinators.

Sport ambassadors (legends) were used to assist with the scouting and selection of talented learners for the provincial trials. By the end of the third quarter, the achievement for athletes participating in district competitions stood at 18 919, and 702 learners were supported to participate in national competitions. The National Summer Games in Gauteng was attended by 166 athletes from KZN.

## **3. Outlook for the 2024/25 financial year**

Section 3 looks at the key focus areas of 2024/25, outlining what the department is hoping to achieve during the year, as well as briefly looking at the challenges and proposed new developments.

In 2024/25, the department will uphold its core mandate which is to develop and promote arts, culture, museum, archive, library, sport and recreation services. The department will do this through the continuation of the provision of provincialisation of libraries, the construction of new libraries to increase the reach across the province, as well as the promotion of sport and recreation through the provision of various programmes to promote an active and healthy lifestyle and talent optimisation, with an emphasis on delivering programmes at a ward level through a ward intervention programme.

### ***Arts and culture***

In 2024/25, the department will increase participation of communities through the capacitation of 614 cultural and creative sector practitioners. The department will create 800 jobs through the creative and cultural sector. In order to achieve a diverse, socially cohesive and moralistic society with a common identity and national pride to address poverty, unemployment and inequality, the department will stage three cultural exhibitions and these will be staged by museums. A total of 11 significant culture and heritage days will be celebrated.

### ***Language services***

The department undertook a consultative process for approval of the Provincial Language Policy in 2023/24. The department needs to present the outcome of the consultative process to the Sport, Arts and Culture Portfolio Committee, and the timing of this is still undetermined. It is estimated that the process of promulgation will be finalised in 2025/26. It is envisaged that this process will empower and provide equity among previously marginalised languages. The department will continue providing translation and interpreting services to municipalities and other government bodies. The department will commemorate the International Translation and International Mother Tongue Days. The department will continue providing support to the Geographical Place Naming Committee. The department will also continue to support the establishment of reading and writing clubs and, annually, an average of 60 reading and writing clubs are established and supported.

### ***Museum services***

The department will continue with the implementation of museum exhibitions that seek to transform the museum landscape. The department is targeting to implement three exhibitions and these will address various historical events. Museum awareness will also be intensified to ensure that users benefit from the education associated with preservation. The department is estimating to deliver 35 museum awareness programmes during the year. As part of increasing access to museums, the department will continue with digitisation of artefacts so that it keeps up with the demands of the 4IR, and so that artefacts are accessed easily. The department will also financially support 37 Board of Trustee managed museums.

### ***Library services***

The department will continue to service public libraries through the transfer of funds for staffing and operational costs to municipalities, in order to address the constitutional mandate which classifies libraries as a provincial competency. Once the litigation that is currently underway is finalised, the department will procure new library materials for new and existing libraries. The department's collection management will continue through exchanges at depots, monitoring visits, collection assessments and stocktaking. The maintenance of security for stock relating to Radio Frequency Identification (RFID) is also planned to keep the system working. Outreach programmes will continue in communities to profile and promote libraries in communities through the use of mobile buses, in a drive for more membership registration and circulation of books in libraries. Gaming has also been introduced to libraries.

### ***Community Library Services grant***

All cyber cadets in libraries are also funded by the conditional grant, including funding for ICT programmes in eThekweni Metro. The department will continue providing ICT services, address 4IR internet connectivity, the SITA Library Information Management System (SLIMS), as well as provide e-books and e-magazines to all libraries. The department is targeting to procure RFID gates for five libraries. Reading programmes will be facilitated in all districts in order to promote a reading culture. Training of staff both in public libraries and within the department will continue, through workshops, conferences and in-house training.

### ***Archives***

The department is targeting to conduct 20 initiatives to raise awareness on the national symbols. The workshops will be conducted in schools and during government organised public events. The purpose of these initiatives is to make the public aware of the meaning of the national symbols and the critical role that they play in fostering a sense of belonging and national identity. The department will continue providing training on record keeping and is targeting to undertake 20 records management training sessions and 80 inspections of government offices. This intervention will ensure that government officials, especially at registry offices, understand and adhere to good and sound record keeping practices to ensure good governance. Digitisation will be continued in order for the public to gain access to the KZN archives in the near future. Oral history projects will be continued, with a particular focus on indigenous knowledge systems.

### ***Heritage assets***

The construction of the Indian Indentured Labourers Monument commenced in November 2023 at the uShaka Marine Promenade in Durban. An amount of R4.100 million is allocated in 2024/25 for this construction and the department is targeting to complete the design and construction of the Indian Indentured Labourers Monument in May 2024.

### ***KwaZulu-Natal Amafa and Research Institute***

Amafa will focus on staff training and development interventions, aiming to create 350 short-term employment opportunities in local communities. Twelve heritage sites are planned for maintenance, including the Adam Kok III heritage site located in the Ugu District, the graves of the early Zulu Kings located in the Emakhosini region (Zululand District), the Sibudu Cave in the iLembe District, etc. The entity is anticipating to host two historic days celebrations and two outreach programmes. An exhibition showcasing the "Wall of Kings" will also be erected at the uMgungundlovu Multimedia Centre.

Amafa will undertake four research projects, including one for Princess Magogo, as 2024/25 marks forty years since her passing. In addition, Amafa plans to undertake new initiatives, such as to work on the Emergence of Modern Man, a feasibility study into the construction of an interpretive centre at the Sibudu Cave in the iLembe District, and the re-design and engineering for access to the Border Cave Site in northern KZN.

### ***Sport***

To contribute to addressing the issue of unemployment among the youth, the department will employ 359 youth on contract as Healthy Lifestyle Co-ordinators, Club Development Co-ordinators and School Sport Co-ordinators. Employment of Sport and Recreation Co-ordinators will be funded through the MPSD grant and the Social Sector EPWP Incentive Grant for Provinces. Also, 15 Sport Assistants will be

employed as administrative assistants to assist in delivery of provincial programmes, and this will be funded through the equitable share.

As part of the programme to transform the sport and recreation sector, the department will provide accredited training to 2 327 coaches, technical officials, club administrators, learn-to-swim instructors, recreation leaders and sport academy personnel. The department will establish partnerships with key stakeholders, including the KZN Sport Confederation, sport federations and non-profit organisations, to deliver training interventions. In addition, 16 high-performing youth will be supported with sport scholarships to assist with the retention of talent in KZN. The scholarships will provide support for the recipient's education (secondary or tertiary), as well as funding to support their sporting development.

The department will provide support to 45 sporting bodies, including federations, at provincial and district level. The department will continue to support the implementation of the EADP at the Prime High-Performance Institute. Funds will be allocated for the support of 100 talented athletes especially from rural areas and townships. These athletes, identified through the sport federations, will benefit from technical, high-performance, medical, scientific and psychological support. Support will also be provided to 10 sport academies to nurture and develop talented athletes at all levels. The focus will be district academies that report to the KZN Academy of Sport. The revitalisation of the provincial academy, which is based at the Hollywoodbets Kingsmead Cricket Stadium in Durban, will be prioritised in 2024/25. The academy programme will be aligned to the KZN High Performance Strategy, with 450 athletes targeted for support through the academy programme. Focus will also be on increasing access to talented athletes from the uMkhanyakude and King Cetshwayo Districts to the KwaMsane District Academy of Sport.

The sport, arts and culture sector is a major contributor to the economy and job creation through the promotion of sport tourism and the hosting of major sporting events. The department will support 14 major events, including boxing tournaments, high profile football and netball matches and major road running, cycling and canoeing races, to lend support to the sport tourism sector. In addition, the department will support other major sporting events, which include the Comrades Marathon, Amashova Durban Classic Cycle Race, Dusi Canoe Marathon, Durban International Marathon, SA Lifesaving Championships, among others.

The Club Development programme is aimed at developing clubs to become administratively and operationally proficient by promoting participation in sport by communities and providing a pathway for talented athletes to progress from the entry level in sport to the highest levels of participation. The department plans to support 220 clubs with equipment and attire and to participate in 110 local leagues.

The department will build 10 minor facilities, such as combination courts (multi-purpose courts), and will continue with the development of the next phase of the uMzimkhulu, Alfred Duma and Newcastle Fitness Centres.

### ***Recreation***

The department will continue to implement organised recreation programmes and is targeting to undertake seven programmes, including Indigenous Games, Golden Games, Traditional Horseracing and Water Safety. Community Recreation (*Siyadlala*) will focus on getting the province to be active. The department will organise regular and structured recreational activities in 156 hubs on a weekly basis to address the social challenges of delinquency, crime, alcohol and substance abuse, domestic violence and HIV and AIDS, especially among the youth. In 2024/25, 82 Active Recreation Co-ordinators will be employed on contract to deliver healthy lifestyle programmes at ward level (Suka Sambe).

The department is targeting 80 000 people to participate in organised sport and active recreation events. In total, 82 recreational events will be supported through the hubs and these events will be co-ordinated by the Healthy Lifestyle Co-ordinators. The department will employ 60 Healthy Lifestyle Co-ordinators through the Social Sector EPWP Incentive Grant for Provinces. The department is targeting to train 300 recreational volunteers to deliver programmes in over 75 recreational sites to engage the community in physical activity. Senior citizen activity programmes will be supported in all 11 districts, with appropriate equipment being provided to the recreational sites for this purpose. In total, 13 senior citizen programmes will be supported in 2024/25.



In total, 13 indigenous games programmes will be supported through the MPSD grant and these will include khokho and dibeke. The department will support 35 rehabilitation centres in partnership with the Department of Correctional Services.

#### ***School sport***

In 2024/25, 390 schools will benefit from the provision of sport equipment and attire to conduct school sport activities and encourage learners to participate in intra- and inter-school leagues and tournaments. The department plans to establish 66 school sport leagues at district level, and 450 talented learners will be supported to participate in the National School Sport Championships. The department will employ 146 School Sport Co-ordinators to implement school sport programmes in schools, clusters, and wards. Accredited training will be provided to 600 educators and volunteers in coaching, technical officiating, team management, etc. The department will pursue its partnership with Build-it to promote the Build-it Under 13 Football and Netball Festivals which commence at ward level and culminate in district festivals and a provincial festival, and 12 Sport Ambassadors will be used to support the Build-it Festivals and school sport leagues as mentors, coaches, and talent scouts.

## **4. Reprioritisation**

The department undertook reprioritisation at economic classification level and between programmes. All programmes except for Programme 1: Administration, were affected by this reprioritisation, as follows:

- The department moved R1.285 million in 2024/25 against *Compensation of employees* largely under Programme 3: Library and Archive Services due to delays in filling posts in libraries. These funds were moved to *Goods and services* under Programme 2: Cultural Affairs to cater for the increasing costs related to hosting *Imikhosi* events.
- *Goods and services* was increased by R16.843 million in 2024/25 and R18.483 million in 2025/26 mainly against Programme 2, to cater for the increasing costs related to hosting *Imikhosi* events, such as *uMkhosi KaNomkhubulwane* and *uMkhosi weSivane*, due to an increase in the number of participants/attendees, resulting in increased transport, catering and marquee costs. In addition, funds were moved to this category from *Transfers and subsidies to: Departmental agencies and accounts* from the transfer to Amafa due to the department's decision to move funds back to the department for heritage activities. It must be noted that this is a shifting of funds, as the purpose of the funds remains unchanged.
- *Transfers and subsidies to: Provinces and municipalities* was increased by R4.255 million in 2024/25 and R119 000 in 2025/26 against Programme 3 within the Community Library Services conditional grant to cater for staffing and operational costs of three new, completed libraries, namely the Richmond, Ndaleneni and Fabeni libraries. These funds were moved from *Goods and services* within Programme 3 under minor assets which caters for the procurement of library books and materials, among others.
- *Transfers and subsidies to: Departmental agencies and accounts* was decreased by R9.878 million and R12.561 million in 2024/25 and 2025/26, respectively, against transfers to The Playhouse Company and Amafa against Programme 2. These funds were partly moved to *Goods and services* mainly in Programme 2 to cater for hosting *Imikhosi* events, as explained. A portion of these funds was shifted from the transfer to Amafa to cater for heritage activities, as mentioned
- *Transfers and subsidies to: Public corporations and private enterprises* was increased by R4 million and R3.978 million in 2024/25 and 2025/26, respectively, against Programme 4: Sport and Recreation in respect of transfers to football clubs participating in the Premier Soccer League to cater for transport and technical support costs which were previously paid for by the department against *Goods and services*. Due to an increase in costs, the department decided to transfer the funds directly to football clubs.
- *Transfers and subsidies to: Non-profit institutions* was decreased by R8.903 million and R9.622 million in 2024/25 and 2025/26, respectively, largely against Programmes 2, 3 and 4 in respect of transfers to various organisations, such as the KZN Philharmonic Orchestra, grant-in-aid funds and the SA Library for the Blind. The reduction against the SA Library for the Blind was due

to the organisation not fully spending the 2022/23 transfer from the department. These funds were moved to *Goods and services* under Programme 2 for hosting *Imikhosi* events, as mentioned.

- *Transfers and subsidies to: Households* was reduced by R261 000 in 2024/25 and R374 000 in 2025/26 under Programme 4 against transfers related to staff exit costs which are difficult to budget for. These funds were moved to *Goods and services* to cater largely for the increasing costs related to hosting departmental events.
- *Buildings and other fixed structures* was decreased by R10.197 million and R568 000 in 2024/25 and 2025/26, respectively, in Programmes 3 and 4 against infrastructure projects including reducing the funding for combination courts and play-gyms for the ECDs. These funds were moved to *Machinery and equipment* under Programme 3 for the purchase of computer equipment and RFID for new libraries which were under-budgeted for.
- *Machinery and equipment* was increased by R5.426 million in 2024/25 largely under Programme 3 from *Building and other fixed structures* for the procurement of computer equipment and RFID for new libraries.

## 5. Procurement

The department has an SCM policy which is in line with the PFMA, PPPFA and other SCM instruction notes as issued by National and Provincial Treasury. The department has an internal SCM Policy for Infrastructure Procurement and Delivery Management, and uses this to compliance with legislation relating to infrastructure procurement. The department plans to intensify its efforts in ensuring that goods and services are procured timeously and, in a cost effective manner. The aim is to ensure that the process is fair, transparent, competitive and equitable, while also ensuring empowerment of vulnerable groups through public procurement. The department will also continue to intensify its compliance with local production and content requirements to ensure that new applicable designated groups are included. The department will make use of the Central Supplier Database (CSD) to select vendors when sourcing quotations for goods and services and other prescribed portals, such as e-tender. The MTEF allocations provide for the refurbishment of art centres, continued construction of libraries and combination courts, such as Imbali, Mzumbe and KwaNdlangezwa, as well as the upgrade of the uThungulu Art Centre.

## 6. Receipts and financing

### 6.1 Summary of receipts and financing

Table 10.1 provides the sources of funding for Vote 10 over the seven-year period 2020/21 to 2026/27. The table also compares actual and budgeted receipts against actual and budgeted payments. Details of departmental receipts are given in *Annexure – Vote 10: Sport, Arts and Culture*. The department receives a provincial allocation in the form of equitable share and national conditional grant allocations in respect of the MPSD grant, Community Library Services grant, the EPWP Integrated Grant for Provinces and the Social Sector EPWP Incentive Grant for Provinces.

Table 10.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Equitable share	871 999	1 193 273	1 169 756	1 197 600	1 187 600	1 187 600	1 227 612	1 280 573	1 338 369
Conditional grants	205 589	283 849	288 557	294 877	277 884	277 884	305 710	305 955	321 294
<i>Mass Participation and Sport Development grant</i>	38 219	94 208	97 278	101 488	92 657	92 657	106 579	108 199	114 062
<i>Community Library Services grant</i>	167 370	185 572	186 891	189 050	181 050	181 050	195 617	197 756	207 232
<i>EPWP Integrated Grant for Provinces</i>	-	1 960	2 108	2 078	2 078	2 078	2 000	-	-
<i>Social Sector EPWP Incentive Grant for Provinces</i>	-	2 109	2 280	2 261	2 099	2 099	1 514	-	-
<b>Total</b>	<b>1 077 588</b>	<b>1 477 122</b>	<b>1 458 313</b>	<b>1 492 477</b>	<b>1 465 484</b>	<b>1 465 484</b>	<b>1 533 322</b>	<b>1 586 528</b>	<b>1 659 663</b>
<b>Total payments</b>	<b>1 081 151</b>	<b>1 372 048</b>	<b>1 477 123</b>	<b>1 492 804</b>	<b>1 465 811</b>	<b>1 465 811</b>	<b>1 537 422</b>	<b>1 586 528</b>	<b>1 659 663</b>
Surplus/(Deficit) before financing	(3 563)	105 074	(18 810)	(327)	(327)	(327)	(4 100)	-	-
Financing									
<i>of which</i>									
Provincial roll-overs	25 459	15 203	20 986	-	-	-	-	-	-
Provincial cash resources	-	275	165	327	327	327	4 100	-	-
<b>Surplus/(Deficit) after financing</b>	<b>21 896</b>	<b>120 552</b>	<b>2 341</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

In 2020/21, the department received a roll-over of R25.459 million from 2019/20. Of this, R24.082 million was against the Community Library Services grant in respect of the construction of eight modular libraries. The balance of R1.377 million relates to computer equipment and software ordered from overseas before year-end, as well as motor vehicles ordered through the DOT.

The under-expenditure of R21.896 million in respect of 2020/21 was largely as a result of lengthy internal recruitment processes. In addition, the department cancelled the 25<sup>th</sup> Year Commemoration of the Shobashobane Massacre and Human Rights Day Celebration, and also withheld some payments to beneficiaries with regard to phase three of the Provincial Relief Fund for artists adversely affected by the Covid-19 pandemic. These funds were to be released in three phases and certain criteria were set for identification of recipients. The department withheld some funds as the criteria in respect of awarding female crafters were not met by the applicants. The 25<sup>th</sup> Year Commemoration of the Shobashobane Massacre was cancelled due to the national lockdown. The Human Rights Day Celebration event was cancelled due to the observation of a mourning period for his Majesty, the King, Goodwill Zwelithini Ka Bhekhuzulu. In addition, the under-expenditure was due to the delayed purchase of computer equipment, toys, materials and furniture, and the procurement/installation of ICT systems for libraries was delayed as a result of the non-completion of modular libraries.

In 2021/22, the department received a roll-over of R15.203 million in respect of the Community Library Services grant relating to the construction of the Dukuduku library and the procurement of computer equipment, toys and materials, furniture, as well as ICT systems for libraries. In addition, the department was allocated an amount of R275 000 as sponsorships received for the KZN Sport Awards. The under-expenditure of R120.552 million was mainly against the previously standalone Department of Arts and Culture, with the previously standalone Department of Sport and Recreation under-spending by only R17 000. This under-expenditure included under-spending of R20.986 million against the Community Library Services grant, largely as a result of the non-filling of budgeted critical vacant posts due to OTP not approving the filling of posts, pending the approval of the new joint organogram for the merged department. There was also under-expenditure against *Goods and services* due to delays in the procurement of library books, as well as lower than budgeted training, travel and subsistence costs. In addition, the under-expenditure was attributed to the department not paying operational costs for The KZN Music House because the entity's building was under renovations. Furthermore, there were delays with the refurbishment of the Winston Churchill Theatre and the uThungulu Art Centre, and the construction of the Shayamoya, Mzumbe, Cwaka, Sankontshe, Mbumbulu, uMsinga, Nquthu, Dlangezwa and Ndaleneni libraries did not commence as a result of non-site confirmations by the municipalities in all of the listed libraries.

In 2022/23, the department was allocated R165 000 from provincial cash resources as sponsorships for the KZN Sport Awards. In addition, the department was allocated R6.310 million for the 3 per cent cost of living adjustment increase in salaries for all levels of employees, reflected against the equitable share. These funds were allocated to *Compensation of employees* under all programmes, proportionately. The department received a roll-over of R20.986 million in respect of the Community Library Services grant for the procurement of library books and materials, for staffing and operational costs for the Dukuduku library in the Mtubatuba Municipality and for the purchase of computer equipment. The department under-spent by R2.341 million in Programme 3 largely against *Transfers and subsidies to: Provinces and municipalities* due to some municipalities not complying with the departmental transfer policy.

The 2023/24 MTEF saw budget cuts amounting to R15.262 million, R6.172 million, R10.864 million as a result of data updates of the equitable share formula, as well as downward revisions to the own revenue projections. These cuts were implemented proportionately against all programmes under *Compensation of employees*. The department was allocated R327 000 from provincial cash resources in 2023/24 as sponsorships received for the KZN Sport Awards, and R6.123 million, R8.023 million and R8.114 million for the carry-through of the 3 per cent cost of living adjustment allocated to all programmes, included under the equitable share. In the 2023/24 Adjusted Appropriation, in response to the Honourable Premier's SOPA announcement that each department, the department's budget was reduced by R10 million for allocation to Vote 9: Community Safety and Liaison toward the provincial Crime Fighting Initiative. An amount of R16.993 million was cut against the department's conditional

grant budget by National Treasury in-year as a result of lower revenue collected by SARS. In this regard, the budget cuts were effected against the Community Library Services grant (R8 million), the MPSD (R8.831 million) and the Social Sector EPWP Incentive Grant for Provinces (R162 000) in the Adjusted Appropriation. The department is projecting a balanced budget at the end of 2023/24 as per the December 2023 IYM.

National Treasury implemented further fiscal consolidation budget cuts over the 2024/25 MTEF amounting to R46.181 million in 2024/25, R45.633 million in 2025/26 and R48.842 million in 2026/27. The department implemented the budget cuts against all programmes excluding Programme 1 under *Goods and services, Transfers and subsidies to: Departmental agencies and accounts, Transfers and subsidies to: Non-profit institutions* and *Buildings and other fixed structures*. The decrease in 2024/25 was partly offset by the allocation of funds against the EPWP Integrated Grant for Provinces and the Social Sector EPWP Incentive Grant for Provinces in 2024/25 only, while there are also budget cuts against the MPSD, Community Library Services grant and the Social Sector EPWP Incentive Grant for Provinces as detailed under Section 7.4. The decrease was offset by the once-off additional allocation of R4.100 million in 2024/25 for the construction of a monument to commemorate the 1860 arrival of Indian Indentured Labourers. These funds were held in the Provincial Revenue Fund due to the project showing little progress in previous years, and are now allocated back as the department is targeting to complete the design and construction of the Indian Indentured Labourers Monument in May 2024. These funds are allocated under Programme 2 against the Heritage Resource Services sub-programme under *Heritage assets*. The budget as a whole shows an increasing trend over the MTEF.

## 6.2 Departmental receipts collection

Table 10.2 indicates the estimated departmental receipts for Vote 10. The main revenue sources of the department are fees in respect of the cultural hall and two campsites which fall under its control, as well as funds received from public libraries for lost/stolen library material. Details of departmental receipts are presented in *Annexure – Vote 10: Sport, Arts and Culture*.

**Table 10.2 : Summary of departmental receipts collection**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	524	502	477	485	485	555	500	510	520
Transfers received	-	165	328	-	-	355	-	-	-
Fines, penalties and forfeits	21	63	38	26	26	42	27	28	29
Interest, dividends and rent on land	6	-	2	2	2	2	2	2	2
Sale of capital assets	447	4 569	23	55	55	55	57	60	63
Transactions in financial assets and liabilities	542	780	329	280	280	2 419	280	290	303
<b>Total</b>	<b>1 540</b>	<b>6 079</b>	<b>1 197</b>	<b>848</b>	<b>848</b>	<b>3 428</b>	<b>866</b>	<b>890</b>	<b>917</b>

*Sale of goods and services other than capital assets* is derived from parking fees, tender fees, commission received on insurance premiums and garnishee orders, and rental from officials occupying state houses and the department's community hall and campsites. The revenue fluctuates over the seven-year period due to the poor condition of the hall and campsites. The budget over the 2024/25 MTEF is very conservative, based on the 2023/24 Main Appropriation.

*Transfers received* relates to sponsorships and donations received from various organisations toward the department's annual KZN Sport Awards. This category is usually not budgeted for as it is difficult to accurately project for. These funds are allocated back to the department in subsequent years for the KZN Sport Awards, as explained.

*Fines, penalties and forfeits* is derived from fines levied for lost and late library items, such as books. The low collection in 2020/21 was due to the libraries being closed during the initial stages of the national lockdown and only re-opened under level 1 of the national lockdown. The fluctuating trend in the prior years is due to the unpredictable nature of this revenue source.

*Interest, dividends and rent on land* relates to interest charged on supplier debts and on breached contracts. The department is very conservative in terms of budgeting for this source due to its unpredictable nature.

*Sale of capital assets* is derived from the sale of redundant motor vehicles and office equipment. The high collection in 2021/22 related to the sale of redundant motor vehicles. The sale of a vehicle projected for in the 2023/24 Revised Estimate may not occur due to the directive issued by the OTP to all departments to halt the processes of disposing of state vehicles that have reached the end of their life span, with these vehicles to be assess for use in the provincial Crime Fighting Initiative. The budget over the MTEF is in line with the department's asset disposal policy, with assets sold on a cyclical basis.

*Transactions in financial assets and liabilities* relates to the recovery of prior years' expenditure, such as salary over-payments and over-paid suppliers, breached bursary contracts, etc. The high collection in the 2023/24 Revised Estimate relates to the settlement of a debt by a supplier who was over-paid by the department in 2021 for services rendered. The department is very conservative in terms of budgeting for this source over the MTEF due to its uncertain nature.

### 6.3 Donor funding – Nil

## 7. Payment summary

This section provides information pertaining to the Vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification.

Further details are given in Section 8, as well as in the *Annexure – Vote 10: Sport, Arts and Culture*.

### 7.1 Key assumptions

The department applied the following broad assumptions when compiling the budget:

- Where feasible, CPI projections were used to calculate inflation related items.
- Over the 2024/25 MTEF, National Treasury provided funding for the carry-through of the 2023 wage agreement to the Departments of Education, Health and Social Development only.
- National Treasury instructed departments to provide growth of 4.4 per cent in *Compensation of employees* in 2024/25, 4.45 per cent in 2025/26 and 0 per cent in 2026/27, as well as 1.5 per cent pay progression and increases for housing and medical allowances.
- The department provided for growth of 7.3 per cent in 2024/25, 6.8 per cent in 2025/26 and 3.7 per cent in 2026/27 against *Compensation of employees*, thus exceeding National Treasury's requirement. The high growth in 2024/25 is to provide for the carry-through costs of filling critical vacant posts, as well as the carry-through costs of the 2023 wage agreement, for which there was sufficient growth in the baseline, hence the department did not need to undertake reprioritisation in this regard.
- The department has 60 critical vacant posts in respect of the establishment. The department plans to fill these posts gradually over the MTEF due to the substantial budget cuts made in the previous MTEF periods against the personnel budget. The department has adequately budgeted for the filling of these posts in a staggered manner.

### 7.2 Amendments to provincial and equitable share funding: 2022/23 to 2024/25 MTEF

Table 10.3 shows the amendments to provincial and equitable share funding over the 2022/23, 2023/24 and 2024/25 MTEF periods, and excludes conditional grant funding.

The carry-through allocations for the outer year (i.e. 2026/27) are based on the incremental percentage used in the 2024/25 MTEF.

**Table 10.3 : Summary of amendments to provincial and equitable share allocations for the 2022/23 to 2024/25 MTEF**

	2022/23	2023/24	2024/25	2025/26	2026/27
<b>2022/23 MTEF period</b>	165	-	-	-	-
KZN Sport Awards sponsorship (collected in 2021/22)	165	-	-	-	-
<b>2023/24 MTEF period</b>		(8 812)	1 851	(2 749)	(2 873)
KZN Sport Awards sponsorship (collected in 2022/23)		327	-	-	-
Cost of living adjustment carry-through (3%)		6 123	8 023	8 115	8 480
PES data update and own revenue reduction		(15 262)	(6 172)	(10 864)	(11 353)
<b>2024/25 MTEF period</b>			(42 081)	(45 633)	(48 842)
Fiscal consolidation reductions by National Treasury			(46 181)	(45 633)	(48 842)
Indian Indentured Labourers Monument			4 100	-	-
<b>Total</b>	<b>165</b>	<b>(8 812)</b>	<b>(40 230)</b>	<b>(48 382)</b>	<b>(51 715)</b>

In the 2022/23 MTEF, the department was allocated R165 000 in 2022/23 only, for the KZN Sport Awards sponsorship which was received in 2021/22. These funds were allocated to Programme 4 against *Transfers and subsidies to: Households*.

In the 2023/24 MTEF, the department received an amount of R327 000 in 2023/24 only, as sponsorships received for the KZN Sport Awards, allocated to Programme 4 against *Transfers and subsidies to: Households*. In addition, funding of R6.123 million, R8.023 million and R8.115 million was allocated over the MTEF for the carry-through of the 3 per cent cost of living adjustment, implemented in 2022/23. This was allocated to all programmes against *Compensation of employees*. There were budget cuts over the 2023/24 MTEF amounting to R15.262 million, R6.172 million and R10.864 million, with carry-through, as a result of data updates of the equitable share formula, as well as downward revisions to the own revenue projections. These cuts were implemented against all programmes except in 2024/25, where the full cut was implemented against Programme 2 under *Compensation of employees*. Although the cuts were implemented against *Compensation of employees*, there is no impact on the department's plans on filling budgeted critical vacant posts, as the department plans to fill these posts in phases over the MTEF.

National Treasury implemented further fiscal consolidation cuts over the 2024/25 MTEF, amounting to R46.181 million in 2024/25, R45.633 million in 2025/26 and R48.842 million in 2026/27. The department implemented these equitable share budget cuts against all programmes, apart from Programme 1, against *Goods and services, Transfers and subsidies to: Departmental agencies and accounts, Transfers and subsidies to: Non-profit institutions and Buildings and other fixed structures*. The impact of these budget cuts is discussed in detail in Section 7.3 below. The decrease was offset by the once-off additional allocation of R4.100 million in 2024/25 for the construction of a monument to commemorate the 1860 arrival of Indian Indentured Labourers. These funds were held in the Provincial Revenue Fund due to the project showing little progress in previous years, but the department is now targeting to complete the design and construction of the Indian Indentured Labourers Monument in May 2024. These funds are allocated under Programme 2 against the Heritage Resource Services under *Heritage assets*.

### 7.3 Summary by programme and economic classification

Tables 10.4 and 10.5 provide a summary of payments and budgeted estimates by programme and economic classification, respectively, for the period 2020/21 to 2026/27.

The programmes are aligned to the uniform programme and budget structure for the Sport, Arts and Culture sector.

**Table 10.4 : Summary of payments and estimates by programme: Sport, Arts and Culture**

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Administration	226 830	255 479	271 469	287 290	264 568	264 568	299 662	307 540	324 649
2. Cultural Affairs	205 072	284 385	366 369	320 459	352 485	352 485	341 609	349 062	367 262
3. Library and Archives Services	442 990	470 029	500 224	509 462	482 099	482 099	512 258	528 878	544 186
4. Sport and Recreation	206 259	362 155	339 061	375 593	366 659	366 659	383 893	401 048	423 566
<b>Total</b>	<b>1 081 151</b>	<b>1 372 048</b>	<b>1 477 123</b>	<b>1 492 804</b>	<b>1 465 811</b>	<b>1 465 811</b>	<b>1 537 422</b>	<b>1 586 528</b>	<b>1 659 663</b>

Table 10.5 : Summary of payments and estimates by economic classification: Sport, Arts and Culture

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
<b>Current payments</b>	<b>572 647</b>	<b>753 242</b>	<b>880 465</b>	<b>881 349</b>	<b>868 151</b>	<b>863 729</b>	<b>941 737</b>	<b>983 246</b>	<b>1 039 562</b>
Compensation of employees	357 699	375 991	377 325	419 894	383 704	379 471	447 485	466 373	488 033
Goods and services	214 946	377 237	502 914	461 455	484 447	484 251	494 252	516 873	551 529
Interest and rent on land	2	14	226	-	-	7	-	-	-
<b>Transfers and subsidies to:</b>	<b>421 796</b>	<b>490 540</b>	<b>436 265</b>	<b>488 662</b>	<b>473 231</b>	<b>468 753</b>	<b>480 190</b>	<b>493 650</b>	<b>507 031</b>
Provinces and municipalities	305 723	335 426	267 031	319 225	319 225	319 225	339 155	352 304	364 383
Departmental agencies and accounts	57 220	66 694	66 014	64 784	57 430	57 290	51 056	51 077	51 421
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	7 974	13 619	19 680	11 325	15 235	14 735	15 325	15 325	15 688
Non-profit institutions	43 513	69 876	78 850	89 170	78 647	73 792	72 210	72 536	73 124
Households	7 366	4 925	4 690	4 158	2 694	3 711	2 444	2 408	2 415
<b>Payments for capital assets</b>	<b>86 035</b>	<b>127 662</b>	<b>154 882</b>	<b>122 793</b>	<b>124 329</b>	<b>133 229</b>	<b>115 495</b>	<b>109 632</b>	<b>113 070</b>
Buildings and other fixed structures	71 031	100 992	129 983	112 415	108 092	105 220	95 801	100 500	103 892
Machinery and equipment	14 924	25 346	20 960	10 378	16 237	25 561	15 594	9 132	9 178
Heritage assets	80	1 324	3 914	-	-	2 312	4 100	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	25	-	-	136	-	-	-
<b>Payments for financial assets</b>	<b>673</b>	<b>604</b>	<b>5 511</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 081 151</b>	<b>1 372 048</b>	<b>1 477 123</b>	<b>1 492 804</b>	<b>1 465 811</b>	<b>1 465 811</b>	<b>1 537 422</b>	<b>1 586 528</b>	<b>1 659 663</b>

There is a gradual increase against Programme 1 over the seven-year period. The decrease in the 2023/24 Adjusted Appropriation is due to funds being reprioritised from this programme against *Compensation of employees* because of the non-filling of budgeted vacant posts. These funds were moved to Programme 2 against *Goods and services* for the higher than budgeted honoraria payments to artists and hosting of *Imikhosi* events. In addition, the decrease is attributed to a reduction of R4.677 million, being a portion of the R10 million suspended for the provincial Crime Fighting Initiative. These reductions were effected against *Compensation of employees* and *Goods and services*. The increase over the MTEF caters for the continued administration costs of the MEC's office, as well as the filling of 20 budgeted critical vacant posts. This programme was not affected by the 2024/25 MTEF budget cuts because it caters for the operational costs of the department which are largely fixed costs.

Programme 2 reflects an increase from 2020/21 to 2023/24. The high increase in 2022/23 was due to the reprioritisation of funds from Programme 1 for the appointment of 100 additional EPWP contract workers against the equitable share in line with a decision taken by the Provincial Executive Council Lekgotla for a mass employment drive. The increase in the 2023/24 Adjusted Appropriation is attributed to the reprioritisation of funds from Programmes 1 and 3 largely against *Compensation of employees* and *Buildings and other fixed structures*. These funds catered for the higher than budgeted honoraria payments to artists and hosting of *Imikhosi* events, as well as various MEC's programmes in all districts, which were under-budgeted for. This increase was mitigated by a reduction of R2.629 million, being a portion of the R10 million suspended to provide for the provincial Crime Fighting Initiative. This cut was effected against *Buildings and other fixed structures* in respect of the refurbishment of the Winston Churchill Theatre and the uThungulu Art Centre due to delays in the appointment of a contractor to undertake refurbishment as there was an ongoing court case related to illegal occupants at the Winston Churchill Theatre. An amount of R16.697 million was cut in 2024/25 and R16.370 million in 2025/26, with carry-through, against the department's equitable share under *Goods and services*, *Transfers and subsidies to: Departmental agencies and accounts*, *Transfers and subsidies to: Non-profit institutions* and *Buildings and other fixed structure* due to further fiscal consolidation budget cuts effected over the 2024/25 MTEF. The department will reduce honoraria payments to artists by hiring fewer artists, decreased the transfers to Amafa, The Playhouse Company and the KZN Philharmonic Orchestra, and also decreased the allocation for the upgrade for the uThungulu Art Centre. The impact of these cuts on the transfers is that the organisations will reduce the number of programmes offered on behalf of the department. The completion of the upgrade of the uThungulu Art Centre will be delayed as a result of the budget cuts. As mentioned, the department was allocated once-off additional funding of R4.100 million in 2024/25 for the construction of a monument to commemorate the 1860 arrival of Indian Indentured Labourers. These funds were allocated against *Heritage assets*. There is an increase in the two outer years of the MTEF. The MTEF includes provision for the filling of 13 budgeted critical vacant posts.

Programme 3 increases gradually over the seven-year period, apart from a dip in the 2023/24 Adjusted Appropriation and Revised Estimate. The increase in 2021/22 was largely attributed to the roll-over of R15.203 million in respect of the Community Library Services grant for the construction of the Dukuduku library and the procurement of computer equipment, toys and materials, furniture, as well as ICT systems for libraries. Included in the increase in 2022/23 was a roll-over of R20.986 million received against the Community Library Services grant for the procurement of library books and materials, for staffing and operational costs for the Dukuduku library in the Mtubatuba Municipality and the purchase of computer equipment. The decrease in the 2023/24 Adjusted Appropriation is attributed to the reprioritisation of funds, largely from *Compensation of employees* and *Buildings and other fixed structures*, to *Goods and services* in Programme 2, as mentioned. In addition, the decrease is attributed to a reduction of R2.694 million, being a portion of the R10 million suspended to provide for the provincial Crime Fighting Initiative, as well as in-year reductions against the Community Library Services grant by National Treasury as part of further fiscal consolidation cuts. These cuts were implemented in the 2023/24 Adjusted Appropriation against *Goods and services* from the procurement of library books and against *Buildings and other fixed structures* from the provision for the repairs to the Library Services head office building. The low increase in 2024/25 is attributed to further fiscal consolidation budget cuts by National Treasury effected over the 2024/25 MTEF against both the department's equitable share and the Community Library Services grant. Amounts of R17.029 million and R23.482 million were reduced in 2024/25 and 2025/26, respectively, of which R1.271 million and R7.953 million relate to cuts effected against the Community Library Services grant. These cuts were made against *Goods and services* in respect of the procurement of library materials and *Buildings and other fixed structures* relating to the construction of various libraries. In order to absorb the cut, libraries will have to use old library materials, and the department will not commence with any new infrastructure projects, although they will complete the existing projects. There is an increase in the two outer years of the MTEF. The MTEF includes provision for the filling of 22 budgeted critical vacant posts.

Programme 4 reflects a generally increasing trend over the seven-year period. The decrease in the 2023/24 Adjusted Appropriation is due to the fiscal consolidation budget cuts of R8.993 million made by National Treasury against the MPSD grant (R8.831 million) and Social Sector EPWP Incentive Grant (R162 000) for Provinces. These cuts were implemented against *Compensation of employees* and *Goods and services* due to delays in filling posts, and the department reduced the costs related to hosting departmental events. There is an increase over the MTEF even though the department effected a portion of the 2024/25 MTEF fiscal consolidation cuts with respect to both the equitable share and conditional grant allocations against this programme, amounting to R14.168 million and R18.324 million in 2024/25 and 2025/26, respectively, of which R442 000 and R18.324 million relates to the cuts against the MPSD grant in 2024/25 and 2025/26, respectively. The department implemented the budget cuts against *Goods and services* mainly in respect of costs related to hosting departmental events and *Buildings and other fixed structures* in respect of the construction of combination courts and play-gyms for the ECDs in schools. The department will scale down on the costs of hosting departmental events and will reduce the number of combination courts and play-gyms constructed at ECDs over the MTEF. The MTEF includes provision for the filling of five budgeted critical vacant posts.

*Compensation of employees* shows an increasing trend over the seven-year period. The decrease in the 2023/24 Adjusted Appropriation is due to the reprioritisation of funds to *Goods and services* because of delays in filling vacant posts to cater for the higher than budgeted honoraria payments to artists and hosting of *Imikhosi* events, as well as a reduction of R2.356 million, being a portion of the R10 million suspended to provide for the provincial Crime Fighting Initiative, as mentioned. National Treasury instructed departments to provide growth of 4.4 per cent in *Compensation of employees* in 2024/25, 4.45 per cent in 2025/26 and 0 per cent in 2026/27, as well as 1.5 per cent pay progression and increases for housing and medical allowances. The department provided for a 7.3 per cent increase in 2024/25, 6.8 per cent increase in 2025/26 and a 3.7 per cent increase in 2026/27. The high increase in 2024/25 is to provide for the carry-through costs of filling critical vacant posts, as well as the carry-through costs of the 2023 wage agreement, which were funded from within the existing baseline. The department has 60 critical vacant posts in respect of the establishment and has budgeted to fill all of these posts over the MTEF, in a staggered approach. However, the department plans to fill these posts gradually over the MTEF due to the substantial budget cuts made against the personnel budget in recent years.



*Goods and services* increased in 2022/23 due to the reprioritisation of funds for the appointment of an additional 100 EPWP contract workers against the equitable share in line with a decision taken by the Provincial Executive Council Lekgotla for a mass employment drive. The increase in the 2023/24 Adjusted Appropriation is attributed to the reprioritisation of funds for the higher than budgeted honoraria payments to artists and hosting of *Imikhosi* events, as mentioned. In addition, the decrease is attributed to the suspension of R3.321 million as part of the total amount of R10 million suspended in order to provide for the provincial Crime Fighting Initiative, as well as in-year reductions against the Community Library Services grant made by National Treasury as part of further fiscal consolidation efforts. The MTEF allocations reflect an increase and include the EPWP Integrated Grant for Provinces and Social Sector EPWP Incentive Grant for Provinces, which are allocated up to 2024/25 only, at this stage. The increase is offset by a decrease due to further fiscal consolidation budget cuts effected over the 2024/25 MTEF. These budget cuts were effected mainly against costs related to hosting departmental events and the procurement of library materials. The department will scale down on the costs of hosting departmental events and, regarding the procurement of library books, libraries will have to continue using old library materials. The MTEF amounts cater for the purchase of library material, connectivity costs for internet access and for implementing SLIMS, hosting sport and arts and culture programmes/events, the procurement of goods and services for various sport federations and community outreach projects, etc.

*Interest and rent on land* relates to overdue accounts in respect of fleet services management accounts.

*Transfers and subsidies to: Provinces and municipalities* was high in 2021/22 and this related to the reprioritisation of funds from *Compensation of employees* due to the non-filling of vacant posts and from *Goods and services* as a result of the reduced budget for events. These funds were moved to this category for the construction of sport facilities in the uMfolozi, Jozini, Mtubatuba, uPhongolo and AbaQulusi Municipalities. The decrease in 2022/23 is attributed to the department not transferring funds to some municipalities due to them not complying with the departmental transfer policy. The 2024/25 MTEF allocations cater for the construction of sport facilities by municipalities, as well as operational costs for libraries administered by municipalities, such as for mobile library units and salaries of cyber cadets.

*Transfers and subsidies to: Departmental agencies and accounts* reflects transfer payments made to the two public entities, namely The Playhouse Company and Amafa. These transfers are dependent on the agreements between the department and the entities. In addition, this category includes payments to the Tourism and Hospitality, Education and Training Authority (THETA) in respect of the skills development levy, which is dependent on the number of posts filled. The decrease in the 2023/24 Adjusted Appropriation is due to the shift of R7.354 million in respect of the transfer to Amafa back to the department against *Goods and services* for heritage service activities. This shifting of funds from the transfer to Amafa was continued over the 2024/25 MTEF, and the department further reduced this category over the MTEF against the transfers to Amafa and The Playhouse Company as a result of 2024/25 MTEF fiscal consolidation budget cuts, as mentioned, hence the low increase.

*Transfers and subsidies to: Public corporations and private enterprises* reflects transfers to various organisations which assist the department in implementing its arts and culture programmes and sport programmes. The increase in 2022/23 was due to an increase in the transfer to six football clubs that receive funding from the department. The increase in the 2023/24 Adjusted Appropriation is attributed to funds reprioritised to this category from *Compensation of employees* for major events held in September 2023, such as the Ugu Art Festival, the Dance Culture Experience and Heritage Festival, which were higher than budgeted for. The allocations over the MTEF provide for the continued transfers to various organisations which assist the department in implementing its arts and culture programmes. The category also provides for transfers to football clubs, such as Maritzburg United Football Club, Richards Bay Football Club and Royal Eagles Football Club. A portion of the 2024/25 MTEF budget cuts was not effected against this category.

*Transfers and subsidies to: Non-profit institutions* fluctuates over the seven-year period. This category relates to transfers made to the KZN Philharmonic Orchestra, art councils, art centres, as well as museums managed by the Boards of Trustees. In addition, support is provided to various art organisations and sporting federations and other sporting bodies to assist with the promotion and development of sport and recreation. The MTEF allocations reflect a fluctuating trend and this is largely attributed to the

department effecting a portion of the 2024/25 MTEF budget cuts against transfers to the KZN Philharmonic Orchestra, as mentioned. The MTEF allocations provide for continued transfers to the KZN Philharmonic Orchestra, art councils, art centres, museums managed by Boards of Trustees, as well as various art and sporting federations.

*Transfers and subsidies to: Households* relates to staff exit costs, external bursary payments, as well as sponsorships, donations, and claims against the state. The decrease in the 2023/24 Adjusted Appropriation is due to a reduction in sponsorship for awardees participating in sport events. The savings were as a result of the KZN Sports Confederation awarding participants. The allocations over the MTEF cater for external bursaries.

*Buildings and other fixed structures* increases from 2021/22 to 2022/23. The increase in 2021/22 can be attributed to the roll-over received under the Community Library Services grant for the construction of the Dukuduku library. In addition, funds were reprioritised in 2022/23 for repairs to various combination courts damaged by the April 2022 floods, such as at the uMalusi Primary School, and Mgamule and Siza Mpilo Orphanages. The decrease in the 2023/24 Adjusted Appropriation is due to the department suspending R4.323 million as part of the total amount of R10 million suspended for the provincial Crime Fighting Initiative. In this regard, the department effected the reductions against the refurbishment of the Winston Churchill Theatre and the uThungulu Art Centre, as mentioned. There is a negative increase over the MTEF due to the 2024/25 MTEF fiscal consolidation cuts effected against the upgrade for the uThungulu Art Centre and the construction of combination courts and play-gyms at ECDs in schools, as mentioned. The MTEF allocations provide for the refurbishment of art centres, continued construction of libraries and combination courts, such as Imbali, Mzumbe and KwaNdlangezwa and the uThukela combination court, as well as the upgrade of the uThungulu Art Centre.

*Machinery and equipment* provides for the purchase of motor vehicles, office equipment and furniture for new and current staff, as well as ICT systems, etc. for libraries. The increase in the 2023/24 Adjusted Appropriation and Revised Estimate is because vehicles ordered in the previous year were delivered and paid for in 2023/24. There is negative growth over the MTEF as the growth is from this high base. The MTEF allocations cater for the purchase of office equipment and furniture for new staff, the replacement of old office equipment and furniture, as well as ICT systems, etc. for libraries.

*Heritage assets* relates to the purchase of museum artefacts and heritage monuments. The expenditure of R2.312 million in 2023/24 relates to the design and construction of the Indian Indentured Labourers Monument which commenced in November 2023 at the uShaka Marine Promenade in Durban. Additional funding of R4.100 million is allocated in 2024/25 for this construction and the department is targeting to complete the design and construction of the Indian Indentured Labourers Monument in May 2024.

*Payments for financial assets* relates to the write-off of staff debts.

## 7.4 Summary of conditional grant payments and estimates

Tables 10.6 and 10.7 show the amounts allocated to the department in respect of the Community Library Services grant, the MPSD grant, the Social Sector EPWP Incentive Grant for Provinces and the EPWP Integrated Grant for Provinces.

Note that the historical figures set out in Table 10.6 reflect actual expenditure per grant, and should not be compared to those reflected in Table 10.1, which represent the actual receipts for each grant. Details of the conditional grants are given in *Annexure – Vote 10: Sport, Arts and Culture*.

**Table 10.6 : Summary of conditional grants payments and estimates by name**

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2020/21	2021/22	2022/23	Appropriation	Appropriation	Estimate	2024/25	2025/26	2026/27
					2023/24				
Community Library Services grant	152 167	179 789	207 872	189 050	181 050	181 050	195 617	197 756	207 232
Mass Participation and Sport Development grant	38 219	94 208	97 278	101 488	92 657	92 657	106 579	108 199	114 062
EPWP Integrated Grant for Provinces	-	1 960	2 108	2 078	2 078	2 078	2 000	-	-
Social Sector EPWP Incentive Grant for Provinces	-	2 109	2 280	2 261	2 099	2 099	1 514	-	-
<b>Total</b>	<b>190 386</b>	<b>278 066</b>	<b>309 538</b>	<b>294 877</b>	<b>277 884</b>	<b>277 884</b>	<b>305 710</b>	<b>305 955</b>	<b>321 294</b>

Table 10.7 : Summary of conditional grants payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
<b>Current payments</b>	<b>71 640</b>	<b>132 246</b>	<b>153 548</b>	<b>143 045</b>	<b>126 271</b>	<b>126 254</b>	<b>145 442</b>	<b>145 102</b>	<b>157 086</b>
Compensation of employees	17 392	21 977	27 102	26 966	25 412	25 412	27 169	29 614	30 588
Goods and services	54 248	110 269	126 446	116 079	100 859	100 842	118 273	115 488	126 498
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>50 963</b>	<b>70 135</b>	<b>73 776</b>	<b>79 832</b>	<b>77 613</b>	<b>77 613</b>	<b>89 149</b>	<b>93 853</b>	<b>94 208</b>
Provinces and municipalities	45 184	58 999	63 728	68 468	68 468	68 468	77 748	83 507	83 507
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	5 779	11 136	10 048	11 364	9 145	9 145	11 401	10 346	10 701
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>67 783</b>	<b>75 685</b>	<b>82 214</b>	<b>72 000</b>	<b>74 000</b>	<b>74 000</b>	<b>71 119</b>	<b>67 000</b>	<b>70 000</b>
Buildings and other fixed structures	63 075	64 137	75 322	70 000	70 000	70 000	62 629	65 000	68 000
Machinery and equipment	4 708	11 548	6 892	2 000	4 000	4 000	8 490	2 000	2 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>190 386</b>	<b>278 066</b>	<b>309 538</b>	<b>294 877</b>	<b>277 884</b>	<b>277 884</b>	<b>305 710</b>	<b>305 955</b>	<b>321 294</b>

The increase in 2021/22 against the Community Library Services grant is attributed to the roll-over of R15.203 million received in respect of the grant against *Buildings and other fixed structures* and *Machinery and equipment* for the construction of the Dukuduku library and the procurement of computer equipment, toys and materials, furniture, as well as ICT systems for libraries. The increase in 2022/23 was due to a roll-over of R20.986 million received for the procurement of library books and materials, for staffing and operational costs for the Dukuduku library in the Mtubatuba Municipality and for the purchase of computer equipment. National Treasury reduced the Community Library Services grant in-year by R8 million in the 2023/24 Adjusted Appropriation as part of fiscal consolidation cuts. These cuts were effected against *Goods and services* in respect of the procurement of library books due to delays in the procurement processes. There are further fiscal consolidation budget cuts against the grant over the MTEF, amounting to R1.271 million, R7.953 million in 2024/25 and 2025/26, respectively. The outer year is increased by R1.523 million relating to inflationary growth. These cuts were made against *Buildings and other fixed structures*. The department will not commence with any new infrastructure projects over the MTEF. The MTEF budget provides for computer equipment, furniture, ICT systems for libraries, as well as the continued construction of the Imbali, Mzumbe and KwaNdlangezwa libraries.

The MPSD grant was low in 2020/21 as a result of national government's budget reprioritisation to source funds in response to the Covid-19 pandemic. The MPSD grant was reduced in-year by R8.831 million in the 2023/24 Adjusted Appropriation by National Treasury as part of the fiscal consolidation budget cuts. These cuts were implemented against *Goods and services* by scaling down the costs associated with departmental events. The grant was further cut over the 2024/25 MTEF by R442 000 in 2024/25 and by R4.590 million in 2025/26, while the outer year shows inflationary growth of R1.273 million. To absorb this reduction, the department cut the budget against *Goods and services* in respect of items related to the hosting of departmental events. The department will scale down on these costs over the MTEF. The MTEF provides for major events hosted by the department, such as provincial and national tournaments, Indigenous Games and National Championships, as well as the appointment of staff to work on contract as Healthy Lifestyle Co-ordinators and School Sport Co-ordinators.

The allocation against the EPWP Integrated Grant for Provinces is incentive based and the amount of R2 million allocated in 2024/25 will be used for the appointment of contract employees to continue to assist in the administration of the Infrastructure, SCM and Budgeting and Accounting units.

The Social Sector EPWP Incentive Grant for Provinces provides for the employment of Healthy Lifestyle Co-ordinators and School Sport Co-ordinators who administer and host tournaments/ championships on the various sport codes, such as netball and indigenous games in schools. No funds were allocated to the department in respect of this grant in 2020/21. The decrease in the 2023/24 Adjusted Appropriation is due to the in-year fiscal consolidation budget cuts made by National Treasury to the grant effected against

*Goods and services* in respect of the stipends paid to Healthy Lifestyle Co-ordinators and School Sport Co-ordinators. Initially the grant allocation for 2024/25 was higher, at R2.168 million, but was reduced by R648 000 to R1.514 million by National Treasury in order to provide funding for the Presidential Employment Stimulus programme. The department will reduce the number of Healthy Lifestyle Co-ordinators and School Sport Co-ordinators appointed in order to effect this reduction.

*Compensation of employees* caters for the appointment of staff for libraries as part of the provincialisation aspect, staff to oversee the administration of the Community Library Services grant, as well as Healthy Lifestyle Co-ordinators and School Sport Co-ordinators appointed under the the MPSD grant. The decrease in the 2023/24 Adjusted Appropriation is due to delays in filling budgeted vacant posts.

*Goods and services* increased in 2022/23 due to the roll-over received for the procurement of library books and materials. The MTEF caters for the continued purchase of library materials for existing and new libraries, internet connectivity costs and operational costs for SLIMS in libraries, as well as the implementation of the school sport programme. The decrease in the 2023/24 Adjusted Appropriation is due to the in-year fiscal consolidation budget cuts made by National Treasury against the Community Library Services grant and the MPSD grant affecting the procurement of library books and costs related to the hosting of departmental events, as mentioned. The decrease in 2025/26 compared to 2024/25 is due to the non-allocation of the EPWP Integrated Grant for Provinces and the Social Sector EPWP Incentive Grant for Provinces in the outer years, at this stage. The increase in the outer year includes inflationary growth against both the Community Library Services grant and the MPSD grant, as mentioned.

*Transfers and subsidies to: Provinces and municipalities* increased in 2022/23 due to the roll-over received for staffing and operational costs for the Dukuduku library in the Mtubatuba Municipality. The MTEF allocations cater for transfers to municipalities for staffing and operational costs of public libraries and show inflationary growth.

*Transfers and subsidies to: Non-profit institutions* caters for transfers to the Family Literacy Project, SA Library for the Blind and Africa Ignite, as well as transfers to sporting federations and other sporting bodies to assist with the promotion and development of sport and recreation. The decrease in the 2023/24 Adjusted Appropriation is due to the reduction of transfers to the SA Library for the Blind and withdrawal of transfers to the Family Literacy Project. The Family Literacy Project was not compliant with the departmental transfer policy and the SA Library for the Blind did not fully spend allocations transferred in the previous year. These savings were moved to *Goods and services* within the Community Library Services grant for internet connectivity for libraries. The department will no longer be transferring the amount to the Family Literacy Project due to the organisation not being compliant with the departmental transfer policy, and the allocations against the SA Library for the Blind and the various sport clubs remain constant over the MTEF.

*Buildings and other fixed structures* increased in 2021/22 due to the roll-over received for the construction of the Dukuduku library against the Community Library Services grant, as mentioned. The MTEF allocations reflect a decrease when compared to 2023/24 due to further fiscal consolidation cuts against the Community Library Services grant. The department will not commence with any new infrastructure projects over the MTEF. The budget over the MTEF provides for the continued construction of various libraries, including the Imbali, Mzumbe and KwaNdlangezwa libraries.

The increase in *Machinery and equipment* in 2024/25 is for the procurement of computers for libraries. The MTEF allocations in the two outer years remain constant and cater for the upgrade of computer equipment in libraries.

## **7.5 Summary of infrastructure payments and estimates**

Table 10.8 shows the amounts allocated by the department in respect of infrastructure spending, including both capital and current expenditure.

Further details of the department's infrastructure payments and estimates are presented in the 2024/25 *ECE*.

Table 10.8 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
<b>Existing infrastructure assets</b>	<b>6 385</b>	<b>44 768</b>	<b>72 643</b>	<b>35 705</b>	<b>43 409</b>	<b>52 265</b>	<b>27 608</b>	<b>29 535</b>	<b>31 521</b>
Maintenance and repair: Current	-	-	14 303	-	5 800	5 217	-	-	-
Upgrades and additions: Capital	91	18 211	10 623	8 000	8 000	2 853	10 705	12 305	14 021
Refurbishment and rehabilitation: Capital	6 294	26 557	47 717	27 705	29 609	44 195	16 903	17 230	17 500
<b>New infrastructure assets: Capital</b>	<b>64 646</b>	<b>56 224</b>	<b>71 643</b>	<b>76 710</b>	<b>70 483</b>	<b>58 172</b>	<b>68 193</b>	<b>70 965</b>	<b>72 371</b>
<b>Infrastructure transfers</b>	<b>36 437</b>	<b>70 639</b>	<b>2 311</b>	<b>42 492</b>	<b>42 492</b>	<b>42 492</b>	<b>44 063</b>	<b>46 167</b>	<b>48 291</b>
Infrastructure transfers: Current	900	900	2 311	1 860	1 860	1 860	2 475	2 475	2 475
Infrastructure transfers: Capital	35 537	69 739	-	40 632	40 632	40 632	41 588	43 692	45 816
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure leases	14 301	25 741	16 245	25 872	25 872	25 872	26 763	27 834	28 947
<b>Non infrastructure<sup>1</sup></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>121 769</b>	<b>197 372</b>	<b>162 842</b>	<b>180 779</b>	<b>182 256</b>	<b>178 801</b>	<b>166 627</b>	<b>174 501</b>	<b>181 130</b>
Capital infrastructure	106 568	170 731	129 983	153 047	148 724	145 852	137 389	144 192	149 708
Current infrastructure	15 201	26 641	32 859	27 732	33 532	32 949	29 238	30 309	31 422

1. Non infrastructure is a stand-alone item, and is therefore excluded from Capital infrastructure and Current infrastructure, but it is included in the overall total

Expenditure against *Maintenance and repair: Current* amounting to R14.303 million in 2022/23 was in respect of repairs to the department's Language and Museum Services head office buildings which were damaged by the floods in April 2022. The amounts in the 2023/24 Adjusted Appropriation and Revised Estimate relate to repairs to various art centres and sport facilities damaged by floods. The department has not allocated funds against this category over the MTEF, at this stage, and this will be reviewed in-year.

*Upgrades and additions: Capital* provides for the upgrade of libraries, namely uMzimkhulu and Utrecht, as well as the uThungulu Art Centre. There is an increasing trend over the MTEF and this includes provision for the upgrades to the uThungulu Art Centre, although the budget for this project was reduced due to further fiscal consolidation budget cuts. The MTEF allocations also include provision for the continued upgrades to the uMzimkhulu and Utrecht libraries.

The increase in the 2023/24 Adjusted Appropriation against *Refurbishment and rehabilitation: Capital* relates to repairs to the Osizweni and Mbazwana Art Centres. These funds were reprioritised from *New infrastructure assets: Capital* in respect of the repairs to the roof of the Library Services head office building due to delays in the submission of invoices by DOPW. The increase in the 2023/24 Revised Estimate is attributed to the refurbishment of various libraries damaged in the April 2022 floods budgeted for in 2022/23 but only undertaken in 2023/24, such as the Sezela, Ngwelezane and Richards Bay libraries. This increase was offset by the suspension of funds against the refurbishment of the Winston Churchill Theatre due to a court case regarding the illegal occupants at the theatre. An amount of R4.323 million was reduced from the category, being a portion of the R10 million suspended for the provincial Crime Fighting Initiative. The MTEF allocations cater for the continued renovations to various libraries, as well as the Osizweni and Mbazwana Art Centres.

*New infrastructure assets: Capital* caters for the construction of various libraries and sport facilities. The decrease in the 2023/24 Adjusted Appropriation relates to the reprioritisation of funds in respect of repairs to the roof of the Library Services head office to *Refurbishment and rehabilitation: Capital* for repairs to the Osizweni and Mbazwana Art Centres, as mentioned. The decrease in the 2023/24 Revised Estimate is attributed to delays in finalisation of the tender process for the construction of libraries, such as Imbali, Mzumbe and KwaNdlangezwa. The department will commence with construction of these libraries in 2024/25. The low increase over the MTEF is attributed to fiscal consolidation cuts effected against the construction of combination courts and play-gyms in ECDs in schools, as mentioned. The MTEF allocations provide for the continued construction of libraries, such as the Imbali, Mzumbe and KwaNdlangezwa libraries, as well as various combination courts, including the Zululand and Ugu combination courts. No new projects are budgeted for over the MTEF.

*Infrastructure transfers: Current* includes maintenance grants paid to municipalities for the upkeep of sport facilities constructed by the department. The MTEF allocations remain constant and relate to transfers to various municipalities for the maintenance of sport facilities, including the Alfred Duma, uMvoti and Harry Gwala Municipalities.

**Infrastructure transfers: Capital** reflects transfers to municipalities for the construction of sport facilities. This category also caters for the continued construction of sport and recreation facilities, such as sport fields, with municipalities as implementing agents. The MTEF allocations increase due to inflationary increments and provide for transfers to Alfred Duma, Newcastle, uPhongolo and uMzimkhulu for the construction of sport facilities.

**Infrastructure: Leases** reflects payments made for leasing of offices, and shows inflationary growth.

## 7.6 Summary of Public Private Partnerships – Nil

## 7.7 Transfers to public entities (listed i.t.o. Schedule 3 of the PFMA) and other entities

Table 10.9 indicates transfers to public and other entities, as explained above and below the table.

The department transfers funds to two public entities over the MTEF, namely The Playhouse Company and Amafa under Programme 2 against *Transfers and subsidies to: Departmental agencies and accounts*.

### The Playhouse Company

The Playhouse Company is a cultural institution promulgated under the Cultural Institutions Act, No. 119 of 1998. Its primary mandate is to develop and promote artistic works that are representative of the diverse South African artistic and cultural heritage. The department entered into an agreement with the entity based on projects undertaken which are linked to the department's mandate, such as promoting arts education and arts development initiatives. The transfer to The Playhouse Company was reduced over the MTEF due to further fiscal consolidation budget cuts. The entity will reduce the number of programmes it rolls out on behalf of the department.

**Table 10.9 : Summary of departmental transfers to public entities (listed i.t.o. Schedule 3 of the PFMA) and other entities**

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27
<b>Transfers to public entities</b>		<b>56 888</b>	<b>66 360</b>	<b>66 014</b>	<b>64 354</b>	<b>57 000</b>	<b>57 000</b>	<b>50 600</b>	<b>50 600</b>	<b>50 922</b>
The Playhouse Company	2.2 Arts and Culture	5 944	8 574	8 499	7 000	7 000	7 000	5 600	5 600	5 922
KZN Amafa and Research Institute	2.5 Heritage Resource Serv.	50 944	57 786	57 515	57 354	50 000	50 000	45 000	45 000	45 000
<b>Transfers to other entities</b>		<b>51 487</b>	<b>81 280</b>	<b>98 530</b>	<b>100 495</b>	<b>93 882</b>	<b>88 527</b>	<b>87 535</b>	<b>87 861</b>	<b>88 812</b>
KZN Philharmonic Orchestra	2.2 Arts and Culture	5 000	8 000	8 000	6 000	6 000	6 000	4 800	4 800	4 800
Community art centres		3 419	4 548	5 046	6 200	6 200	6 200	6 680	6 680	6 680
BAT art centre	2.2 Arts and Culture	1 441	1 441	1 900	1 900	1 900	1 900	2 000	2 000	2 000
Ewushini art centre	2.2 Arts and Culture	250	250	600	850	850	850	1 000	1 000	1 000
Bhoshongweni Arts & Craft	2.2 Arts and Culture	196	196	196	350	350	350	380	380	380
Jambo art centre	2.2 Arts and Culture	153	153	300	350	350	350	380	380	380
Khabza de Khabza Art Community Centre	2.2 Arts and Culture	-	1 129	250	300	300	300	320	320	320
Kwamashu Com. Advancement Projects	2.2 Arts and Culture	1 129	1 129	1 550	1 600	1 600	1 600	1 650	1 650	1 650
Rorkes Drift art centre	2.2 Arts and Culture	250	250	250	250	250	250	250	250	250
Arts and culture support		2 443	5 290	9 670	4 550	5 050	5 050	4 700	4 700	4 700
Art in the park	2.2 Arts and Culture	-	60	60	100	100	100	100	100	100
Bhodoza Talent Development Programme	2.2 Arts and Culture	400	-	-	-	-	-	-	-	-
Centre for Creative Arts (UKZN)	2.2 Arts and Culture	213	300	300	400	400	400	300	300	300
Dolosfees Festival	2.2 Arts and Culture	-	-	-	100	100	100	100	100	100
Durban School of Music	2.2 Arts and Culture	461	650	800	900	900	900	1 000	1 000	1 000
East Griqualand Festival	2.2 Arts and Culture	248	350	350	400	400	400	450	450	450
Goinamasiko Arts and Heritage Trust	2.2 Arts and Culture	71	100	100	200	200	200	200	200	200
Hiltonian Society	2.2 Arts and Culture	-	100	100	150	150	150	150	150	150
Isigqi SamaHostela	2.2 Arts and Culture	1 000	1 200	1 200	-	500	500	-	-	-
Love to Live	2.2 Arts and Culture	-	80	80	-	-	-	-	-	-
Sakhisizwe Organisation	2.2 Arts and Culture	50	-	-	-	-	-	-	-	-
Institute of Akrikology	2.2 Arts and Culture	-	250	-	-	-	-	-	-	-
Dexter and Matu Zama Academy	2.2 Arts and Culture	-	100	-	-	-	-	-	-	-
KZN Cultural and Creative Industries	2.2 Arts and Culture	-	1 500	1 500	1 500	1 500	1 500	1 600	1 600	1 600
Wentworth Arts and Culture Organisation	2.2 Arts and Culture	-	-	-	-	-	-	500	500	500
Ntelezi Msani Heritage Centre	2.2 Arts and Culture	-	500	500	500	500	500	-	-	-
KZN Women Authors Forum	2.2 Arts and Culture	-	100	100	100	100	100	100	100	100
Indlamlenze Group and Production	2.2 Arts and Culture	-	-	1 200	-	-	-	-	-	-
Impucuzeko Training and Skills Develop.	2.2 Arts and Culture	-	-	800	-	-	-	-	-	-
Lethokwakhe Art and Culture	2.2 Arts and Culture	-	-	150	-	-	-	-	-	-
African Sinakho	2.2 Arts and Culture	-	-	400	-	-	-	-	-	-
Simphiwe Shembe Foundation	2.2 Arts and Culture	-	-	450	-	-	-	-	-	-
Isiqalo Esihle	2.2 Arts and Culture	-	-	230	-	-	-	-	-	-
Mzamomuhle Creche and Day Care	2.2 Arts and Culture	-	-	150	-	-	-	-	-	-
Cleremont Choir Foundation	2.2 Arts and Culture	-	-	1 200	-	-	-	-	-	-
Usiba Writers' Guild	2.2 Arts and Culture	-	-	-	200	200	200	200	200	200
SA Library for the Blind	3.4 Com. Library Serv.	1 860	-	650	2 510	1 291	1 291	1 953	1 953	1 953
Family Literacy Project	3.4 Com. Library Serv.	-	650	-	650	-	-	-	-	-
Unallocated		-	-	16 055	7 900	10 580	10 720	7 900	7 900	8 263
Special project organisations		4 674	8 901	-	-	-	-	-	-	-

Table 10.9 : Summary of departmental transfers to public entities (listed i.t.o. Schedule 3 of the PFMA) and other entities

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Art councils	2.2 Arts and Culture	1 902	1 500	173	1 998	1 998	1 998	1 998	1 998	1 998
Grant in aid: Cultural support	2.2 Arts and Culture	-	-	-	4 800	-	-	-	-	-
Museum subsidies		4 279	4 660	4 887	5 147	5 147	5 147	4 996	5 224	5 457
Heritage Centre: Doc Centre	2.4 Museum Serv	381	381	400	571	571	571	420	439	459
Baynesfield Museum	2.4 Museum Serv	255	255	268	281	281	281	281	294	307
Comrades Marathon Association	2.4 Museum Serv	318	318	334	351	351	351	351	367	383
DCO Mawane Memorial Project	2.4 Museum Serv	-	381	400	420	420	420	420	439	459
Deutsche Schule Hermannsburg trust	2.4 Museum Serv	318	318	334	351	351	351	351	367	383
East Griqualand Museum Trust	2.4 Museum Serv	318	451	334	351	351	351	351	367	383
Himeville Museum	2.4 Museum Serv	381	381	533	420	420	420	420	439	459
The Mazisi Kunene Foundation Trust	2.4 Museum Serv	318	318	334	351	351	351	351	367	383
Zulu Mphopheni Tourism Tourism	2.4 Museum Serv	318	318	334	351	351	351	351	367	383
Phansi Museum Trust	2.4 Museum Serv	255	255	268	281	281	281	281	294	307
Prince Mangosuthu Buthelezi Museum and Documentation Centre	2.4 Museum Serv	446	446	468	491	491	491	491	513	536
Project Gateway	2.4 Museum Serv	202	202	212	227	227	227	227	238	249
Richmond, Byrne & District Museum	2.4 Museum Serv	388	255	268	281	281	281	281	294	307
Board of Trustees of the Utrecht Museum	2.4 Museum Serv	381	381	400	420	420	420	420	439	459
Football clubs		-	2 925	3 125	2 925	4 155	4 155	4 175	4 175	4 175
Golden Arrows Football Club	4.2 Sport	-	585	625	585	831	831	835	835	835
Maritzburg United Football Club	4.2 Sport	-	585	625	585	831	831	835	835	835
Milford Football Club	4.2 Sport	-	585	625	585	831	831	835	835	835
Royal AM Football Club	4.2 Sport	-	585	625	585	831	831	835	835	835
Richards Bay Football Club	4.2 Sport	-	585	625	585	831	831	835	835	835
Sport federations		27 910	45 456	50 924	58 465	53 461	47 966	50 333	50 431	50 786
AmaZulu Community Trust	4.2 Sport	-	585	625	585	831	-	835	835	835
Coastal Horse Care Unit	4.3 Recreation	1 150	900	-	800	500	500	800	800	800
Comrades Marathon (AIMS Congress)	4.2 Sport	1 350	750	1 200	1 000	1 200	-	1 300	1 300	1 300
COSAFA	4.2 Sport	-	500	-	8 000	8 000	8 000	-	-	-
Dare to Dream	4.3 Recreation	150	150	200	250	250	250	250	250	250
KZN Academy of Sport	4.2 Sport	-	-	-	600	-	-	-	-	-
KZN Aquatics	4.2 Sport	950	1 900	-	1 500	-	-	1 000	1 000	1 000
KZN Athletics	4.2 Sport	-	-	1 900	2 000	1 850	2 700	2 000	2 000	2 000
KZN Canoe Union	4.2 Sport	800	1 900	2 000	2 000	2 000	2 000	1 900	1 900	1 900
KZN Cricket Union (Coastal)	4.2 Sport	1 125	2 000	2 600	2 700	2 700	2 700	3 000	3 000	3 000
KZN Cricket/Academy	4.2 Sport	200	970	1 200	1 200	1 200	1 200	-	-	-
KZN Cycling	4.2 Sport	2 400	4 500	4 500	5 100	5 100	5 100	4 500	4 500	4 500
KZN Deaf Sport Federation	4.2 Sport	400	350	-	350	-	-	-	-	-
KZN Football Association	4.2 Sport	-	200	-	500	-	-	500	500	500
KZN Golf Union	4.2 Sport	200	400	500	500	300	-	400	400	400
KZN Gymnastics	4.2 Sport	150	-	-	200	-	-	-	-	-
KZN Indigenous Games Association	4.3 Recreation	650	1 000	1 200	1 300	1 000	-	1 300	1 300	1 300
Lifesaving KZN	4.2 Sport	50	200	200	200	200	-	200	200	200
KZN Netball	4.2 Sport	1 175	3 000	3 500	4 500	4 500	4 500	2 500	2 500	2 500
KZN Olympic Style Boxing	4.2 Sport	650	1 600	1 800	2 000	1 500	-	2 000	2 000	2 000
KZN Rowing Association	4.2 Sport	75	350	350	350	-	-	350	350	350
KZN Rugby Union	4.2 Sport	1 375	2 500	1 900	2 400	2 400	2 400	2 350	2 350	2 350
KZN Volleyball	4.2 Sport	-	200	-	400	-	-	400	400	400
SA Sailing	4.2 Sport	50	10 501	250	350	350	350	350	350	350
KZN Sports Confederation	4.2 Sport	7 060	250	9 299	8 359	8 759	8 759	9 498	9 596	9 951
KZN Tennis Association	4.2 Sport	-	1 100	350	350	300	-	300	300	300
National Horse Riding Authority	4.2 Sport	500	1 000	500	600	600	100	500	500	500
LHC Foundation Trust (I-Care)	4.3 Recreation	-	-	200	230	230	230	250	250	250
KZN Inland Cricket Union	4.2 Sport	-	-	-	-	-	-	1 000	1 000	1 000
Life Saving SA	4.2 Sport	-	1 250	-	-	-	-	-	-	-
Midlands District Academy of	4.2 Sport	750	250	1 350	1 491	1 491	1 491	1 700	1 700	1 700
Boxing South africa	4.2 Sport	-	-	-	-	-	-	2 750	2 750	2 750
Peace Players	4.2 Sport	-	-	-	250	-	-	-	-	-
Roselands Trust	4.3 Recreation	-	300	-	-	-	-	-	-	-
SA Disabled Golf	4.2 Sport	-	350	-	200	200	200	-	-	-
SAFA - Amajuba	4.2 Sport	150	350	350	350	250	250	250	250	250
SAFA - Zululand	4.2 Sport	150	-	350	350	250	36	250	250	250
SAFA - eThekweni	4.2 Sport	-	-	-	-	-	-	200	200	200
SAFA - uThukela	4.2 Sport	-	400	-	-	-	-	-	-	-
Sail Africa	4.2 Sport	150	-	400	450	450	450	450	450	450
The Premier Soccer League	4.2 Sport	2 800	5 050	-	-	-	-	-	-	-
COSAFA	4.2 Sport	-	700	8 000	-	-	-	-	-	-
Prime Sports Development Trust	4.2 Sport	3 150	-	5 100	5 500	5 500	5 500	5 500	5 500	5 500
KZN Age in Action	4.3 Recreation	-	-	-	350	350	50	350	350	350
Traditional Horse Riding and Breeding	4.3 Recreation	300	-	1 100	1 200	1 200	1 200	1 400	1 400	1 400
<b>Total</b>		<b>108 375</b>	<b>147 640</b>	<b>164 544</b>	<b>164 849</b>	<b>150 882</b>	<b>145 527</b>	<b>138 135</b>	<b>138 461</b>	<b>139 734</b>

**KZN Amafa and Research Institute**

Amafa is empowered and resourced to identify, conserve, protect, manage and administer heritage resources, as well as to conduct research within the heritage field in the province. The entity will continue with its mandate of initiating site development projects, installing site markers, hosting traditional skills workshops, etc. The decrease in the 2023/24 Adjusted Appropriation is due to the shift of R7.354 million in respect of the transfer to Amafa back to the department against *Goods and services* for heritage service activities, with this movement continued over the 2024/25 MTEF. The department further reduced transfers to Amafa over the MTEF as a result of the 2024/25 MTEF fiscal consolidation budget cuts and the impact is that the entity will reduce the number of programmes offered on behalf of the department. The transfers to Amafa are flatlined at R45 million per annum over the MTEF.

### ***KZN Philharmonic Orchestra***

Funding is provided to the KZN Philharmonic Orchestra, which is a non-profit institution committed to ensuring the development of artists through nurturing of local talent and skills and providing cultural entertainment. The entity will continue to host various events over the MTEF. The department reduced the transfers to the KZN Philharmonic Orchestra over the MTEF as a result of further fiscal consolidation budget cuts and the impact is that the entity will reduce the number of programmes offered on behalf of the department. The transfers to the KZN Philharmonic Orchestra are flatlined at R4.800 million per annum over the MTEF.

### ***Community art centres***

The department continues to fund community art centres, which contribute to the development and training of artists. The MTEF provides for transfers to various art centres, such as the BAT Art Centre, Ewushini Art Centre, and the Jambo Art Centre, and these are flatlined over the MTEF.

### ***Arts and culture support***

Arts and culture support funding is provided to various organisations to assist in providing a platform for emerging artists. The department enters into MOUs with institutions, and detailed business plans are provided. Transfers are flatlined at R4.700 million per annum over the MTEF, and include transfers to Durban School of Music, KZN Cultural and Creative Industries and SA Library for the Blind.

### ***Special projects organisations***

This relates to transfers for arts and culture support given to various organisations to assist in providing a platform for emerging artists. The department enters into MOUs with institutions and detailed business plans are provided. The 2024/25 MTEF budget is against *Unallocated* as the department is still in the process of identifying new organisations to allocate funds to. The department commenced allocating funds against *Unallocated* from 2023/24, and then allocates them to specific institutions in-year.

### ***Art Councils***

The funding under Art Councils is transferred to properly constituted arts, culture and craft organisations that develop and preserve arts and culture in KZN. These organisations act as incubators for artists and are therefore considered a priority. The department annually publishes an advertisement for applications to be submitted electronically for properly constituted Arts and Culture organisations, to apply for funding. The committee reviews all applications in terms of criteria set in the departmental transfer payment policy. The committee then makes recommendations to the Accounting Officer, for those applications that meet the criteria and are within the budget. The MTEF provides for these transfers, flatlined at R1.998 million in 2023/24 and over the 2024/25 MTEF.

### ***Museum subsidies***

Funding is provided to non-profit institutions to cover operational and staffing costs for museums. The museums listed under this category are managed by a Board of Trustees and a large portion of the funding transferred to them is used for the salaries paid to curators. The MTEF allocations provide for transfers to all museums with inflationary increments. In addition, the department will continue to transfer to the Deutsche Schule Hermannsburg trust and Prince Mangosuthu Buthelezi.

### ***Football clubs***

This funding is for football clubs, such as Golden Arrows, Maritzburg United and Royal Eagles. The department will continue funding these football clubs over the MTEF, but flatlined at R835 000 per club per annum.

### ***Sport federations***

Funding is provided for sporting organisations that meet the requirements of the departmental transfer policy. The department receives business plans from these organisations and, based on these plans, funds are allocated for transfer payments. The department will continue to transfer funds to organisations, such as the KZN Sports Confederation, Comrades Marathon Association (AIMS Congress), the Prime Sports Development Trust, Dare to Dream and the Traditional Horse Riding and Breeding Association.



## 7.8 Transfers to local government

Tables 10.10 and 10.11 provide a summary of transfers made to local government. Details of the amounts per grant type and per municipality are given in *Annexure – Vote 10: Sport, Arts and Culture*. Note that the tables do not include funding for motor vehicle licences, as this is not transferred to a municipality.

**Table 10.10 : Summary of departmental transfers to local government by category**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Category A	85 761	74 954	70 712	75 813	75 813	75 813	79 903	83 948	87 072
Category B	218 695	258 459	193 392	241 169	241 169	241 169	256 995	266 084	274 934
Category C	956	1 911	2 867	1 911	1 911	1 911	1 911	1 911	1 999
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>305 412</b>	<b>335 324</b>	<b>266 971</b>	<b>318 893</b>	<b>318 893</b>	<b>318 893</b>	<b>338 809</b>	<b>351 943</b>	<b>364 005</b>

**Table 10.11 : Summary of departmental transfers to local government by grant name**

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Art Centres (Operational costs)	2.2 Arts and Culture	956	1 911	2 867	1 911	1 911	1 911	1 911	1 911	1 999
Museum subsidies	2.4 Museum Services	15 443	13 012	11 530	12 220	12 220	12 220	12 758	13 454	14 031
Provincialisation of libraries	3.2 Library Services	212 392	190 763	186 535	193 802	193 802	193 802	202 329	206 904	216 177
Community Library Serv. grant	3.2 Library Services	45 184	58 999	63 728	68 468	68 468	68 468	77 748	83 507	83 507
Maintenance	4.2 Sport	900	900	2 311	1 860	1 860	1 860	2 475	2 475	2 475
Infrastructure	4.2 Sport	30 537	69 739	-	40 632	40 632	40 632	41 588	43 692	45 816
<b>Total</b>		<b>305 412</b>	<b>335 324</b>	<b>266 971</b>	<b>318 893</b>	<b>318 893</b>	<b>318 893</b>	<b>338 809</b>	<b>351 943</b>	<b>364 005</b>

The allocations to Category A, which relate to transfers to the eThekweni Metro, are for the operational costs of libraries, as well as museum subsidies. The MTEF increases due to inflationary increments.

Category B consists of transfers to museums and libraries in respect of the provincialisation of libraries. A portion of the Community Library Services grant is paid to municipalities to assist at local level with the costs of cyber cadets and acquisition of library material. Transfers to these categories are also aimed at assisting municipalities with the operational and staffing costs of museums. In addition, Category B relates to transfers to municipalities for the construction and maintenance of sport and recreation facilities. The MTEF budget includes transfers to the Alfred Duma, Newcastle, uPhongolo and uMzimkhulu Municipalities for the continuation of projects relating to the construction of sport facilities.

Category C caters for a transfer to the Zululand District Municipality in respect of art centre subsidies for the Indonsa Art Centre. The increase in 2022/23 was due to the movement of funds from Programme 3 for a transfer to the Zululand Municipality for the operational costs of the Indonsa Art Centre relating to 2020/21 which were erroneously transferred to the Indonsa Primary Co-operative. The funds were paid back to the department by the co-operative but were not transferred to the Indonsa Art Centre as this error was discovered at year-end. The MTEF allocations are flatlined from 2023/24 to 2025/26.

## 7.9 Transfers and subsidies

Table 10.12 gives a summary of spending on *Transfers and subsidies* by programme and main category. A brief explanation of the transfers is provided above and below the table.

*Transfers and subsidies* under Programme 1 fluctuates over the seven-year period:

- *Provinces and municipalities* relates to motor vehicle licences.
- *Departmental agencies and accounts* relates to payments to THETA for the skills development levy, which is dependent on posts filled, hence the increase over the MTEF. This category also provides for TV licences.
- The spending against *Non-profit institutions* in the 2023/24 Revised Estimate is misallocated and will be corrected through journals.
- *Households* caters for staff exit costs, bursaries, and claims against the state, e.g. insurance claims, as well as external bursaries. The allocations over the MTEF are for external bursaries.

Table 10.12 : Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
<b>1. Administration</b>	<b>1 626</b>	<b>1 112</b>	<b>1 321</b>	<b>2 206</b>	<b>2 206</b>	<b>2 355</b>	<b>2 246</b>	<b>2 246</b>	<b>2 246</b>
Provinces and municipalities	311	102	60	332	332	332	346	361	378
Motor vehicle licences	311	102	60	332	332	332	346	361	378
Departmental agencies and accounts	332	334	-	430	430	290	456	477	499
Skills Development Levy - THETA	332	334	-	424	424	290	449	470	492
SABC-TV licences	-	-	-	6	6	-	7	7	7
Non-profit institutions	-	-	-	-	-	140	-	-	-
Misallocation	-	-	-	-	-	140	-	-	-
Households	983	676	1 261	1 444	1 444	1 593	1 444	1 408	1 369
Staff exit costs	653	364	706	-	-	245	-	-	-
Claims against the state	1	-	-	-	-	-	-	-	-
External bursaries	329	312	555	1 444	1 444	1 348	1 444	1 408	1 369
<b>2. Cultural Affairs</b>	<b>96 124</b>	<b>116 558</b>	<b>125 382</b>	<b>115 080</b>	<b>106 106</b>	<b>106 890</b>	<b>96 343</b>	<b>97 267</b>	<b>98 850</b>
Provinces and municipalities	16 399	14 923	14 397	14 131	14 131	14 131	14 669	15 365	16 030
Museum subsidies	15 443	13 012	11 530	12 220	12 220	12 220	12 758	13 454	14 031
Operational costs for art centres	956	1 911	2 867	1 911	1 911	1 911	1 911	1 911	1 999
Departmental agencies and accounts	56 888	66 360	66 014	64 354	57 000	57 000	50 600	50 600	50 922
The Playhouse Company	5 944	8 574	8 499	7 000	7 000	7 000	5 600	5 600	5 922
Amafa	50 944	57 786	57 515	57 354	50 000	50 000	45 000	45 000	45 000
Public corporations and private enterprises	4 674	8 594	16 055	7 900	10 580	10 580	7 900	7 900	8 263
Special project organisations	4 674	8 594	16 055	-	10 580	10 580	-	-	-
Unallocated	-	-	-	7 900	-	-	7 900	7 900	8 263
Non-profit institutions	17 043	24 660	27 776	28 695	24 395	24 395	23 174	23 402	23 635
KZN Philharmonic Orchestra	5 000	8 000	8 000	6 000	6 000	6 000	4 800	4 800	4 800
Museum subsidies	4 279	4 660	4 887	5 147	5 147	5 147	4 996	5 224	5 457
Transfers to art centres	3 419	3 419	5 046	6 200	6 200	6 200	6 680	6 680	6 680
Grant in aid: Cultural Support	-	-	-	4 800	-	-	-	-	-
Arts and culture support	2 443	7 081	9 670	4 550	5 050	5 050	4 700	4 700	4 700
Art councils	1 902	1 500	173	1 998	1 998	1 998	1 998	1 998	1 998
Households	1 120	2 021	1 140	-	-	784	-	-	-
Staff exit costs	821	614	1 066	-	-	784	-	-	-
External bursary	-	4	-	-	-	-	-	-	-
Claims against the state	-	37	74	-	-	-	-	-	-
<b>3. Library and Archives Services</b>	<b>259 985</b>	<b>253 226</b>	<b>251 265</b>	<b>264 780</b>	<b>263 561</b>	<b>263 665</b>	<b>282 030</b>	<b>292 364</b>	<b>301 637</b>
Provinces and municipalities	257 576	249 762	250 263	262 270	262 270	262 270	280 077	290 411	299 684
Community Library Services grant	45 184	58 999	63 728	68 468	68 468	68 468	77 748	83 507	83 507
Provincialisation of libraries	212 392	190 763	186 535	193 802	193 802	193 802	202 329	206 904	216 177
Non-profit institutions	1 860	2 510	650	2 510	1 291	1 291	1 953	1 953	1 953
Family Literacy Project	-	650	650	650	-	-	-	-	-
SA Library for the Blind	1 860	1 860	-	1 860	1 291	1 291	1 953	1 953	1 953
Households	549	954	352	-	-	104	-	-	-
Staff exit costs	549	917	352	-	-	104	-	-	-
Claims against the state	-	37	-	-	-	-	-	-	-
<b>4. Sport and Recreation</b>	<b>64 061</b>	<b>119 644</b>	<b>58 297</b>	<b>106 596</b>	<b>101 358</b>	<b>95 843</b>	<b>99 571</b>	<b>101 773</b>	<b>104 298</b>
Provinces and municipalities	31 437	70 639	2 311	42 492	42 492	42 492	44 063	46 167	48 291
Maintenance	900	900	2 311	1 860	1 860	1 860	2 475	2 475	2 475
Sport Facilities	30 537	69 739	-	40 632	40 632	40 632	41 588	43 692	45 816
Public corporations and private enterprises	3 300	5 025	3 625	3 425	4 655	4 155	7 425	7 425	7 425
Football clubs	-	2 925	3 125	2 925	4 155	4 155	4 175	4 175	4 175
Sport federations	3 300	2 100	500	500	500	-	3 250	3 250	3 250
Non-profit institutions	24 610	42 706	50 424	57 965	52 961	47 966	47 083	47 181	47 536
Sport federations	24 610	42 706	50 424	57 965	52 961	47 966	47 083	47 181	47 536
Households	4 714	1 274	1 937	2 714	1 250	1 230	1 000	1 000	1 046
Staff exit costs	742	216	32	250	250	184	-	-	-
Claims against the state	-	30	-	-	-	-	-	-	-
Sponsorships	3 572	560	905	1 464	-	-	-	-	-
External bursaries	400	468	1 000	1 000	1 000	1 046	1 000	1 000	1 046
<b>Total</b>	<b>421 796</b>	<b>490 540</b>	<b>436 265</b>	<b>488 662</b>	<b>473 231</b>	<b>468 753</b>	<b>480 190</b>	<b>493 650</b>	<b>507 031</b>

Transfers and subsidies under Programme 2 fluctuates markedly over the seven-year period, as follows:

- *Provinces and municipalities* comprises subsidies to municipalities for the operational costs of museums as part of the provincialisation transfers and there is an increase over the MTEF due to inflationary increments. Also included are the transfers to the Zululand District Municipality in respect of the Indonsa Art Centre, as mentioned.
- *Departmental agencies and accounts* relates to transfers to The Playhouse Company and Amafa. The Playhouse Company and Amafa will continue to undertake various projects as detailed under Section 7.7, taking into account the reduction effected against these transfers over the MTEF due to further fiscal consolidation.

- *Public corporations and private enterprises* caters for transfers to organisations which do not meet the definition of non-profit organisations in terms of Section 21 of the Companies Act. The 2024/25 MTEF budget is against *Unallocated* as the department is still in the process of identifying new organisations to allocate the funds to, as explained.
- *Non-profit institutions* relates to transfers to the KZN Philharmonic Orchestra, arts councils, art centres and museums managed by Boards of Trustees, as well as various art organisations. The MTEF allocations provide for continued transfers to the KZN Philharmonic Orchestra (though reduced by fiscal consolidation) and various art centres, such as the BAT Art Centre, Ewushini Art Centre and Jambo Art Centre.
- *Households* caters for staff exit costs.

*Transfers and subsidies* under Programme 3 are as follows:

- *Provinces and municipalities* relates to a number of transfers made in respect of the provincialisation of libraries and the Community Library Services grant which are used for the construction of libraries, the expansion of library material collections and greater emphasis placed on ICT and library promotion projects. The MTEF allocations cater for transfers to municipalities, the payment of mobile library units, as well as the salaries of cyber cadets.
- *Non-profit institutions* includes transfers to the Family Literacy Project and SA Library for the Blind. The MTEF allocations remain constant and relate to the SA Library for the Blind only.
- *Households* provides for staff exit costs and claims against the state. There are no allocations over the MTEF due to the unpredictable nature of the transfers allocated against this category.

*Transfers and subsidies* under Programme 4 are as follows:

- *Provinces and municipalities* provides for transfers to the Alfred Duma, Newcastle, uPhongolo and uMzimkhulu Municipalities over the MTEF for the continued construction and maintenance of sport facilities.
- *Public corporations and private enterprises* fluctuates over the seven-year period. The allocations over the MTEF provide for the continued transfers to sports federations and football clubs, such as Maritzburg United Football Club, Richards Bay Football Club and Royal Eagles Football Club.
- *Non-profit institutions* caters for transfers to sporting federations and other sporting bodies to assist with the promotion and development of sport and recreation. The MTEF allocations cater for the continued transfers to sporting federations and sporting bodies, such as KZN Cycling, KZN Rugby Union, KZN Sports Confederation and the Prime Sports Development Trust.
- *Households* caters for staff exit costs, sponsorships, and external bursary payments. The allocations over the MTEF are for external bursaries.

## 8. Programme description

The services rendered by this department are categorised under four programmes, which are aligned to the uniform programme and budget structure of the sector. The payments and budgeted estimates for each programme are summarised in terms of economic classification, details of which are given in *Annexure – Vote 10: Sport, Arts and Culture*.

### 8.1 Programme 1: Administration

The purpose of this programme is to provide for effective management and administration of the department and to ensure effective and efficient use of financial and human resources. This programme complies with the structure set for the sector and comprises two sub-programmes. Tables 10.13 and 10.14 summarise payments and estimates for the period 2020/21 to 2026/27. Over the 2021/22 MTEF, departments were required to cut their equitable share allocation as a result of National Treasury cutting provincial budgets by freezing salary increases, as well as additional reductions implemented to support fiscal consolidation, and a portion of these cuts was effected against Programme 1.

In addition, the department implemented a portion of the 2023/24 MTEF budget cuts in the amount of R6.104 million against this programme in 2023/24, continued in the outer year (as the full cut was effected against Programme 2 in 2024/25). These cuts were implemented proportionately against both sub-programmes under *Compensation of employees*. Although the cuts were implemented against *Compensation of employees*, the department will be able to fill posts, but in phases over the MTEF. The cuts were offset by a portion of the additional funding for the carry-through of the 3 per cent cost of living adjustment, implemented in 2022/23. This programme was not affected by the 2024/25 MTEF budget cuts as it caters for the operational costs of the department which are largely fixed costs.

**Table 10.13 : Summary of payments and estimates by sub-programme: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Office of the MEC	10 967	13 881	17 956	17 334	16 867	16 867	17 745	18 478	19 329
2. Corporate Services	215 863	241 598	253 513	269 956	247 701	247 701	281 917	289 062	305 320
<b>Total</b>	<b>226 830</b>	<b>255 479</b>	<b>271 469</b>	<b>287 290</b>	<b>264 568</b>	<b>264 568</b>	<b>299 662</b>	<b>307 540</b>	<b>324 649</b>

**Table 10.14 : Summary of payments and estimates by economic classification: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
<b>Current payments</b>	<b>214 978</b>	<b>242 725</b>	<b>263 526</b>	<b>278 063</b>	<b>251 265</b>	<b>243 249</b>	<b>291 169</b>	<b>299 044</b>	<b>316 149</b>
Compensation of employees	112 005	119 535	123 018	140 018	115 982	111 935	148 268	153 957	161 038
Goods and services	102 971	123 187	140 507	138 045	135 283	131 313	142 901	145 087	155 111
Interest and rent on land	2	3	1	-	-	1	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 626</b>	<b>1 112</b>	<b>1 321</b>	<b>2 206</b>	<b>2 206</b>	<b>2 355</b>	<b>2 246</b>	<b>2 246</b>	<b>2 246</b>
Provinces and municipalities	311	102	60	332	332	332	346	361	378
Departmental agencies and accounts	332	334	-	430	430	290	456	477	499
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	140	-	-	-
Households	983	676	1 261	1 444	1 444	1 593	1 444	1 408	1 369
<b>Payments for capital assets</b>	<b>9 553</b>	<b>11 038</b>	<b>6 595</b>	<b>7 021</b>	<b>11 037</b>	<b>18 904</b>	<b>6 247</b>	<b>6 250</b>	<b>6 254</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 553	11 038	6 570	7 021	11 037	18 768	6 247	6 250	6 254
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	25	-	-	136	-	-	-
<b>Payments for financial assets</b>	<b>673</b>	<b>604</b>	<b>27</b>	<b>-</b>	<b>60</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>226 830</b>	<b>255 479</b>	<b>271 469</b>	<b>287 290</b>	<b>264 568</b>	<b>264 568</b>	<b>299 662</b>	<b>307 540</b>	<b>324 649</b>

The sub-programme: Office of the MEC caters for the administration of the MEC's office. The sub-programme: Corporate Services provides for the operational costs of running the department which include auxiliary services, human resources, financial management and the office of the Head of Department. The MTEF provides for the appointment of critical vacant posts. The decrease in the 2023/24 Adjusted Appropriation is due to funds being reprioritised from this programme against *Compensation of employees* because of non-filling of budgeted vacant posts. These funds were moved to Programme 2 against *Goods and services* for the higher than budgeted honoraria payments to artists and hosting of *Imikhosi* events. In addition, the decrease is attributed to a reduction of R4.677 million, being a portion of the R10 million suspended toward the provincial Crime Fighting Initiative. This reduction was effected against *Compensation of employees* and *Goods and services*. The growth from 2022/23 to 2023/24 is minimal and the MTEF allocations cater for the continued administration costs of the MEC's office, as well as the operational costs of running the department.

*Compensation of employees* includes the department's plans to fill 20 critical vacant posts against this programme over the 2024/25 MTEF, including Deputy Director: Policy Planning Strategy and Research, Director: Executive Support and Assistant Director: Special Projects. Over the MTEF, the department made provision for growth of 32.4 per cent in 2024/25, 3.8 per cent in 2025/26 and 4.5 per cent in 2026/27. The growth provides for the carry-through of the cost of living adjustment, provision for the 1.5 per cent pay progression, as well as the carry-through of the 2023 wage agreement, which was funded from the existing baseline for *Compensation of employees*, with no reprioritisation required. The department plans on filling these 20 critical vacant posts in 2024/25. The significant reduction in the

2023/24 Main and Adjusted Appropriation is due to funds being reprioritised from this category to Programme 2 against *Goods and services* for the higher than budgeted honoraria payments to artists and hosting of *Imikhosi* events, as well as a reduction of R2.356 million, being a portion of the R10 million suspended to provide for the provincial Crime Fighting Initiative, as mentioned.

*Goods and services* caters for the operational costs of running the department, as well as hosting programmes initiated by the MEC. The 2023/24 Adjusted Appropriation includes a reduction of R2.321 million, being a portion of the R10 million suspended to provide for the provincial Crime Fighting Initiative. The MTEF allocations show reasonable growth and cater for security costs, infrastructure leases, as well as the hosting of programmes initiated by the MEC.

*Transfers and subsidies to: Provinces and municipalities* relates to motor vehicle licences.

*Transfers and subsidies to: Departmental agencies and accounts* relates to payments to THETA in respect of the skills development levy, and to the SABC for TV licences.

*Transfers and subsidies to: Households* caters for staff exit costs and external bursaries. The MTEF allocation provides for external bursaries only.

*Machinery and equipment* fluctuates over the seven-year period, and the MTEF allocations cater mainly for the upgrading and replacement of obsolete computer equipment.

### Service delivery measures: Administration

Table 10.15 illustrates the main service delivery measures pertaining to Programme 1. The performance indicators provided fully comply with the customised measures for the sector. The table includes both sector and non-sector measures.

**Table 10.15 : Service delivery measures: Administration**

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2023/24	2024/25	2025/26	2026/27	
1. Compliant and transparent governance	• % of suppliers paid within 30 days	100%	100%	100%	100%	
	• % expenditure within the variance	2%	2%	2%	2%	
	• % procurement awarded to designated groups	90%	75%	75%	75%	
	• % of critical and funded posts filled within six months of advertisement	100%	100%	100%	100%	
	• % of women maintained at SMS level	50%	50%	50%	50%	
	• % of people with disabilities employed	2%	2%	2%	2%	
	• No. of Employee Health and Wellness strategies employed	1	1	1	1	

## 8.2 Programme 2: Cultural Affairs

The purpose of this programme is to provide for projects and interventions in the arts, culture, language and museum services. The aim is to provide an environment conducive to the celebration, nourishment and growth of these sectors. The programme is aligned to the uniform programme and budget structure for the Sport, Arts and Culture sector. Tables 10.16 and 10.17 summarise payments and estimates from 2020/21 to 2026/27.

Over the 2021/22 MTEF, departments were required to cut their equitable share allocation as a result of National Treasury cutting provincial budgets by freezing salary increases, as well as additional reductions implemented to support fiscal consolidation, and a portion of these cuts was effected against Programme 2 under *Compensation of employees*.

In addition, there were budget cuts over the 2023/24 MTEF, with R2.289 million being cut against this programme in 2023/24, continued in the outer years. As mentioned, the full cut of R6.172 million in 2024/25, which related to the 2023/24 MTEF budget cuts, was implemented on this programme, against the Arts and Culture sub-programme. The budget cuts were offset by a portion of the additional funding allocated for the carry-through of the 3 per cent cost of living adjustment, implemented in 2022/23.

National Treasury implemented further fiscal consolidation cuts over the 2024/25 MTEF, with R16.370 million in 2024/25 and R16.370 million in 2025/26, with carry-through being implemented against this programme against the Arts and Culture and Heritage Resource Services sub-programmes under *Goods and services* and *Buildings and other fixed structures* against the equitable share. The decrease was offset by the once-off additional allocation of R4.100 million in 2024/25 for the construction of a monument to commemorate the 1860 arrival of Indian Indentured Labourers. These funds were held in the Provincial Revenue Fund due to the project showing little progress in previous years, as mentioned. These funds are allocated under Programme 2 against the Heritage Resource Services sub-programme under *Heritage assets*.

**Table 10.16 : Summary of payments and estimates by sub-programme: Cultural Affairs**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Management	3 441	3 535	3 468	4 418	20 118	20 118	4 764	4 948	5 176
2. Arts and Culture	99 914	165 975	240 619	196 413	213 218	213 218	212 498	218 478	230 444
3. Museum Services	31 600	30 645	32 273	34 470	33 991	33 991	36 327	37 843	39 584
4. Language Services	14 017	19 795	22 529	21 672	21 672	21 672	22 529	23 457	24 533
5. Heritage Resource Services	56 100	64 435	67 480	63 486	63 486	63 486	65 491	64 336	67 525
<b>Total</b>	<b>205 072</b>	<b>284 385</b>	<b>366 369</b>	<b>320 459</b>	<b>352 485</b>	<b>352 485</b>	<b>341 609</b>	<b>349 062</b>	<b>367 262</b>

**Table 10.17 : Summary of payments and estimates by economic classification: Cultural Affairs**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
<b>Current payments</b>	<b>106 788</b>	<b>152 086</b>	<b>184 746</b>	<b>184 377</b>	<b>221 710</b>	<b>217 727</b>	<b>211 056</b>	<b>219 749</b>	<b>235 733</b>
Compensation of employees	84 717	87 373	84 735	94 796	91 196	93 964	101 263	105 180	110 017
Goods and services	22 071	64 711	100 010	89 581	130 514	123 763	109 793	114 569	125 716
Interest and rent on land	-	2	1	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>96 124</b>	<b>116 558</b>	<b>125 382</b>	<b>115 080</b>	<b>106 106</b>	<b>106 890</b>	<b>96 343</b>	<b>97 267</b>	<b>98 850</b>
Provinces and municipalities	16 399	14 923	14 397	14 131	14 131	14 131	14 669	15 365	16 030
Departmental agencies and accounts	56 888	66 360	66 014	64 354	57 000	57 000	50 600	50 600	50 922
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	4 674	8 594	16 055	7 900	10 580	10 580	7 900	7 900	8 263
Non-profit institutions	17 043	24 660	27 776	28 695	24 395	24 395	23 174	23 402	23 635
Households	1 120	2 021	1 140	-	-	784	-	-	-
<b>Payments for capital assets</b>	<b>2 160</b>	<b>15 741</b>	<b>50 757</b>	<b>21 002</b>	<b>24 659</b>	<b>27 858</b>	<b>34 210</b>	<b>32 046</b>	<b>32 679</b>
Buildings and other fixed structures	1 617	12 185	41 753	20 000	23 657	24 544	29 608	31 535	32 144
Machinery and equipment	463	2 232	5 090	1 002	1 002	1 002	502	511	535
Heritage assets	80	1 324	3 914	-	-	2 312	4 100	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>5 484</b>	<b>-</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>205 072</b>	<b>284 385</b>	<b>366 369</b>	<b>320 459</b>	<b>352 485</b>	<b>352 485</b>	<b>341 609</b>	<b>349 062</b>	<b>367 262</b>

The sub-programme: Management provides support to the co-ordination and implementation of projects in the arts, culture, museums and language services spheres. The increase in the 2023/24 Adjusted Appropriation is largely attributed to the reprioritisation of funds from Programmes 2 and 3 against *Goods and services* for various MEC's programmes in all districts, which were not budgeted for. The allocations over the MTEF cater for the continued support to the co-ordination and implementation of projects in the arts, culture, museums and language services spheres. This sub-programme was not subject to the 2024/25 MTEF budget cuts.

The main aim of the Arts and Culture sub-programme is to ensure cultural diversity and the advancement of artistic disciplines into viable industries. The increase in the 2023/24 Adjusted Appropriation is attributed to the reprioritisation of funds from Programme 1 and Programme 3 for the higher than budgeted honoraria payments to artists and hosting of *Imikhosi* events, as well as various MEC's programmes in all districts, which were not budgeted for. In addition, the reduction was due to the suspension of R2.629 million as part of the R10 million suspended toward the provincial Crime Fighting Initiative. The reduction was effected against *Buildings and other fixed structures* in respect of the refurbishment of the Winston Churchill Theatre and uThungulu Art Centre and this was possible as there was an ongoing court case regarding the illegal occupants at the Winston Churchill Theatre and, with respect to uThungulu Art Centre, there were delays with the appointment of a contractor. This programme's budget was cut by R16.697 million in 2024/25 and R16.370 million in 2025/26 against

*Goods and services, Transfers and subsidies to: Departmental agencies and accounts, Transfers and subsidies to: Non-profit institutions and Buildings and other fixed structures* due to the 2024/25 MTEF fiscal consolidation budget cuts against the equitable share. The department will reduce honoraria payments to artists by hiring fewer artists, decreased the transfers to Amafa, The Playhouse Company and the KZN Philharmonic Orchestra, and also decreased the allocation for the upgrade for the uThungulu Art Centre. The impact of these cuts on the transfers is that the organisations will reduce the number of programmes offered on behalf of the department. The completion of the upgrade of the uThungulu Art Centre will be delayed as a result of the budget cuts. There is an increase in the two outer years of the MTEF. The MTEF allocations provide for the continued upgrade of the uThungulu Art Centre, as well as the continuation of transfers to various arts and culture organisations, such as Durban School of Music, KZN Cultural and Creative Industries and Geinamasiko Arts and Heritage Trust. The department will also fill budgeted critical vacant posts over the MTEF.

The aim of the Museum Services sub-programme is to act as the custodian of heritage to preserve, protect and conserve for future generations. The budget in 2024/25 provides for the continued implementation of museum exhibitions. This sub-programme was not subject to the 2024/25 MTEF budget cuts.

The Language Services sub-programme focusses on the promotion of multi-lingualism and the development of historically marginalised languages, and facilitation of access to government information and services through translation, interpretation and ensuring respect for language rights. The MTEF allocations provide for the continuation of the promotion of indigenous language writers by supporting the publishing of their books, the “Learn Another Language” programme and the hosting of the International Mother Tongue and Translation Day Celebrations, among others. This sub-programme was not subject to the 2024/25 MTEF budget cuts.

The Heritage Resource Services sub-programme includes the transfers to Amafa, as detailed under Section 7.7. The MTEF allocations cater for the transfers to Amafa. The transfers to Amafa were reduced over the MTEF due to fiscal consolidation, as well as the shifting of funds back to the department for heritage service activities, with this movement continued over the 2024/25 MTEF. As mentioned, the department was allocated once-off additional funding of R4.100 million in 2024/25 against *Heritage assets* for the construction of the Indian Indentured Labourers Monument.

*Compensation of employees* includes provision for the department to fill 13 critical vacant posts against this programme in 2024/25, such as Director: Arts Development and Heritage Services, Deputy Director: uMzinyathi District and Language Practitioner: Translation, Interpreting and Editing. The growth in *Compensation of employees* is 7.7 per cent, 3.8 per cent and 4.5 per cent from 2024/25 to 2026/27, respectively. The growth provides for the filling of posts, the carry-through cost of living adjustment, provision for the 1.5 per cent pay progression, as well as the carry-through of the 2023 wage agreement, which was funded from the existing baseline for *Compensation of employees*, with no reprioritisation required. The department plans on filling these 13 posts in phases over the MTEF.

*Goods and services* reflects a fluctuating trend over the seven-year period. The department implemented further fiscal consolidation budget cuts over the 2024/25 MTEF against this category, largely in respect of items related to hosting departmental events which the department will scale down. The 2024/25 MTEF will continue to provide for the hosting of major departmental events/programmes which focus on social cohesion and moral regeneration, such as Freedom Day, Heritage Day, King Shaka Day and Human Rights Day.

*Transfers and subsidies to: Provinces and municipalities* relates to transfers to municipalities in respect of museum subsidies and the operational costs of the Indonsa Art Centre, as mentioned.

*Transfers and subsidies to: Departmental agencies and accounts* relates to transfers to The Playhouse Company and Amafa. The decrease over the MTEF is attributed to further fiscal consolidation budget cuts, as well as the shifting of funds from Amafa to back to the department against *Goods and services* for heritage service activities, as mentioned.

*Transfers and subsidies to: Public corporations and private enterprises* over the MTEF caters for transfers to organisations, such as Drakensberg Extravaganza, Last Dance and Youth Own Your Power.

*Transfers and subsidies to: Non-profit institutions* covers transfers to the KZN Philharmonic Orchestra, art councils, art centres and museums managed by Boards of Trustees. The decrease over the MTEF is attributed to further fiscal consolidation budget cuts, as mentioned.

*Transfers and subsidies to: Households* caters for staff exit costs, bursaries, and claims against the state, e.g. insurance claims, as well as external bursaries. The allocations over the MTEF are for external bursaries only.

*Buildings and other fixed structures* over the MTEF includes provision for the continued upgrade of the uThungulu Art Centre and refurbishment to the Winston Churchill Theatre. The increase in the 2023/24 Adjusted Appropriation is due to the reprioritisation of funds from Programme 3 against the same category for upgrades to the Osizweni and Mbazwana Art Centres which were under-budgeted for. This increase was mitigated by a reduction of R2.629 million, being a portion of the R10 million suspended towards the provincial Crime Fighting Initiative, and these funds were moved from the uThungulu Art Centre and Winston Churchill Theatre projects, as mentioned. The department reduced the budget against the uThungulu Art Centre further over the 2024/25 MTEF because of the fiscal consolidation budget cuts, as mentioned. The allocations over the MTEF include continued repairs to the Mbazwana and Osizweni Art Centres and uThungulu Art Centre.

*Machinery and equipment* provides for purchases of computer hardware and software. The MTEF allocations cater for new computer equipment.

*Heritage assets* relates to the purchase of museum artefacts and heritage monuments. The expenditure of R2.312 million in the 2023/24 Revised Estimate relates to the design of the Indian Indentured Labourers Monument which was not budgeted for. The construction of the Indian Indentured Labourers Monument commenced in November 2023 at the uShaka Marine Promenade in Durban. An amount of R4.100 million is allocated in 2024/25 for this construction and the department is targeting to complete the design and construction of the Indian Indentured Labourers Monument in May 2024.

## Service delivery measures: Cultural Affairs

Table 10.18 illustrates the service delivery measures relevant to Programme 2 from 2024/25 to 2026/27. The department has incorporated some sector measures, while the bulk of these measures are non-sector.

**Table 10.18 : Service delivery measures: Cultural Affairs**

Outputs	Performance indicators	Estimated Performance	Medium-term targets		
		2023/24	2024/25	2025/26	2026/27
<b>1. Arts and Culture</b>					
1.1 To increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and inequality	<ul style="list-style-type: none"> <li>No of jobs opportunities created through marketing in the creative and cultural sector</li> </ul>	132	800	800	1000
1.2 A diverse, socially cohesive and moralistic society with a common identity and national pride	<ul style="list-style-type: none"> <li>No of significant days celebrated</li> <li>No. of community conversations/ dialogues conducted to foster social interaction per year</li> </ul>	3 6	11 24	11 32	11 32
1.3 A diverse, socially cohesive and moralistic society with a common identity and national pride	<ul style="list-style-type: none"> <li>No. of initiatives implemented to raise awareness on the national symbol (revised sector indicator)</li> <li>No of significant days celebrated</li> </ul>	10 3	20 12	20 12	20 12
1.4 To increase participation of communities to develop a creative, active, healthy and winning province	<ul style="list-style-type: none"> <li>No. of cultural/creative sector practitioners capacitated/ trained</li> </ul>	117	740	800	800
<b>2. Language Services</b>					
2.1 To improve participation of cultural communities in arts and culture platforms	<ul style="list-style-type: none"> <li>No. of multilingualism community awareness programmes conducted</li> <li>No. of books published on townships/villages</li> </ul>	- -	2 4	2 4	2 4
2.2 To improve participation of cultural communities in arts and culture platforms	<ul style="list-style-type: none"> <li>No. of museum outreach programmes implemented</li> </ul>	8	19	19	19
2.3 A diverse, socially cohesive and moralistic society with a common identity and national pride	<ul style="list-style-type: none"> <li>No. of multi-cultural exhibitions staged by museums</li> </ul>	1	3	3	3



### 8.3 Programme 3: Library and Archive Services

The aim of this programme is to provide library and information services, as well as archive services. This programme includes the Community Library Services conditional grant as a sub-programme, which is additional to the sector structure. Tables 10.19 and 10.20 summarise payments and estimates relating to these functions for the period 2020/21 to 2026/27.

Over the 2021/22 MTEF, departments were required to cut their equitable share allocation as a result of National Treasury cutting provincial budgets by freezing salary increases, as well as additional reductions implemented to support fiscal consolidation, and a portion of these cuts was effected against Programme 3.

In addition, there were further fiscal consolidation budget cuts over the 2023/24 MTEF, with R3.100 million being cut against this programme in 2023/24, continued in the outer year (as the full cut in 2024/25 was effected against Programme 2. These cuts were implemented proportionately against the Management, Library Services and Archives sub-programmes under *Compensation of employees*.

National Treasury implemented further fiscal consolidation cuts over the 2024/25 MTEF, with part of the budget cuts, amounting to R23.482 million in 2024/25 and R17.029 million in 2025/26, with carry-through, being effected against this programme. This relates to both the equitable share and the Community Library Services grant budget cuts.

**Table 10.19 : Summary of payments and estimates by sub-programme: Library and Archives Services**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Management	1 717	615	-	2 192	2 192	6 779	2 557	2 642	2 764
2. Library Services	261 801	260 089	257 309	286 268	265 288	260 701	280 208	293 266	296 356
3. Archives	27 305	29 536	35 043	31 952	33 569	33 569	33 876	35 214	37 834
4. Community Library Services Grant	152 167	179 789	207 872	189 050	181 050	181 050	195 617	197 756	207 232
<b>Total</b>	<b>442 990</b>	<b>470 029</b>	<b>500 224</b>	<b>509 462</b>	<b>482 099</b>	<b>482 099</b>	<b>512 258</b>	<b>528 878</b>	<b>544 186</b>

**Table 10.20 : Summary of payments and estimates by economic classification: Library and Archives Services**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
<b>Current payments</b>	<b>110 254</b>	<b>120 726</b>	<b>153 815</b>	<b>156 622</b>	<b>136 674</b>	<b>133 658</b>	<b>158 754</b>	<b>169 143</b>	<b>172 160</b>
Compensation of employees	75 003	72 815	73 550	86 416	78 446	80 740	90 036	95 146	98 958
Goods and services	35 251	47 902	80 041	70 206	58 228	52 912	68 718	73 997	73 202
Interest and rent on land	-	9	224	-	-	6	-	-	-
<b>Transfers and subsidies to:</b>	<b>259 985</b>	<b>253 226</b>	<b>251 265</b>	<b>264 780</b>	<b>263 561</b>	<b>263 665</b>	<b>282 030</b>	<b>292 364</b>	<b>301 637</b>
Provinces and municipalities	257 576	249 762	250 263	262 270	262 270	262 270	280 077	290 411	299 684
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 860	2 510	650	2 510	1 291	1 291	1 953	1 953	1 953
Households	549	954	352	-	-	104	-	-	-
<b>Payments for capital assets</b>	<b>72 751</b>	<b>96 077</b>	<b>95 144</b>	<b>88 060</b>	<b>81 864</b>	<b>84 776</b>	<b>71 474</b>	<b>67 371</b>	<b>70 389</b>
Buildings and other fixed structures	67 843	84 001	85 844	85 705	77 666	78 985	62 629	65 000	68 000
Machinery and equipment	4 908	12 076	9 300	2 355	4 198	5 791	8 845	2 371	2 389
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>442 990</b>	<b>470 029</b>	<b>500 224</b>	<b>509 462</b>	<b>482 099</b>	<b>482 099</b>	<b>512 258</b>	<b>528 878</b>	<b>544 186</b>

The Management sub-programme is responsible for monitoring and management of various projects within the sub-programmes. The increase in the 2023/24 Revised Estimate is due to an increase in some staff linked to this sub-programme erroneously. The MTEF provides for continued monitoring of projects within the programme. The 2024/25 MTEF budget cuts were not effected against this sub-programme.

The Library Services sub-programme caters for the provision of a public library service to affiliated municipal public libraries throughout the province. The aim of this sub-programme is the improvement of libraries, and provision of access to them by all communities, by building, upgrading and automating

public libraries, as well as developing and sustaining a reading culture. The sub-programme includes funding received for the provincialisation of public libraries. The decrease in the 2023/24 Adjusted Appropriation is attributed to the reprioritisation of funds largely against *Compensation of employees* and *Buildings and other fixed structures* to Programme 2 for the higher than budgeted honoraria payments to artists and hosting of *Imikhosi* events, various MEC's programmes in all districts, which were not budgeted for, as well as a reduction of R1.694 million, being a portion of the R10 million suspended to provide for the provincial Crime Fighting Initiative. The department implemented a portion of the 2024/25 MTEF fiscal consolidation budget cuts by National Treasury against this sub-programme against *Goods and services* in respect of the procurement of library materials. The result of this reduction is that libraries will have to use old library materials. The MTEF allocations cater for the continuation of provision of support to public libraries and provincialisation of libraries, which entails provision of staffing and operational costs of libraries. In addition, the department will continue to focus on providing online mediums for access to information, which would normally be obtained in public libraries. This will be done through e-books.

The central function of the Archives sub-programme is to acquire, preserve and manage public and non-public records in order to ensure public access to the nation's archival heritage. This includes the acquisition and preservation of public records with historical value, ensuring accessibility of records and promotion of their utilisation, the proper management and care of all public records, and the collection of records with potential provincial value and significance. The MTEF allocations provide for ongoing records management and the continuation of promotion of the national symbols and orders through the "I am the flag" campaign. The 2024/25 MTEF budget cuts were not effected against this sub-programme.

The Community Library Services grant will continue to provide for transferring funds to municipalities for staffing and operational costs of provincialised libraries. The department will continue to support the SA Library for the Blind which offers specialised services and will procure and supply library materials for the blind. National Treasury reduced the Community Library Services grant in-year by R8 million in the 2023/24 Adjusted Appropriation as part of fiscal consolidation cuts. These cuts were effected against *Goods and services* in respect of the procurement of library books due to delays in the procurement processes. There are further fiscal consolidation budget cuts against the grant over the MTEF, amounting to R1.271 million, R7.953 million in 2024/25 and 2025/26, respectively. The outer year is increased by R1.523 million relating to inflationary growth. These cuts were made against *Buildings and other fixed structures*. The department will not commence with any new infrastructure projects over the MTEF. The MTEF allocations provide for the continued construction of libraries under the Community Library Services grant, namely the Imbali, Mzumbi and KwaNdlangezwa libraries.

*Compensation of employees* caters for the appointment of staff for libraries as part of the provincialisation of libraries, as well as staff to oversee the administration of the Community Library Services grant. The department budgeted to fill 22 critical vacant posts against this programme in 2024/25, such as Director: Heritage Services, Assistant Director: Collections Management and Assistant Director: Marketing and Outreach Programme: Museum Services. The growth against *Compensation of employees* is 11.5 per cent, 5.6 per cent and 4 per cent from 2024/25 to 2026/27. The growth provides for the filling of posts, the carry-through of the cost of living adjustment, the provision for the 1.5 per cent pay progression, as well as the carry-through of the 2023 wage agreement, which was funded from the existing baseline for *Compensation of employees*, with no reprioritisation required. The department plans on filling these 22 posts in phases over the MTEF.

*Goods and services* increases over the MTEF, even though the department's budget was cut against this category over the MTEF due to further fiscal consolidation budget cuts. The cuts were largely against the costs of acquisition of new library materials, as mentioned. The MTEF allocations will continue to provide for connectivity costs for internet access and the costs of implementing SLIMS.

*Transfers and subsidies to: Provinces and municipalities* over the MTEF is for the provision of transfers to municipalities in respect of mobile library units and salaries of cyber cadets.

*Transfers and subsidies to: Non-profit institutions* caters for transfer payments to SA Library for the Blind over the MTEF.

*Transfers and subsidies to: Households* relates to staff exit costs.

*Buildings and other fixed structures* caters for the construction of various libraries. The MTEF allocations provide for the continued construction of the Imbali, Mzumbe and KwaNdlangezwa libraries. The department implemented part of the 2024/25 MTEF budget cuts against this category, and the department will not be commencing with the construction of any new libraries, or undertake new upgrade and rehabilitation projects over the MTEF in order to absorb these cuts.

*Machinery and equipment* fluctuates over the seven-year period and relates to the purchase of mobile library buses and upgrading of computer equipment in libraries. The increase in *Machinery and equipment* in 2024/25 is for the procurement of new computers for libraries. The outer year allocations cater for the upgrade of computer equipment in libraries.

### Service delivery measures – Programme 3: Library and Archive Services

Table 10.21 reflects service delivery measures for Programme 3. The department has incorporated some sector specific measures, while the bulk of these measures are non-sector specific.

**Table 10.21 : Service delivery measures: Library and Archives Services**

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2023/24	2024/25	2025/26	2026/27
<b>1 Library Services</b>					
1.1 New libraries (mega and modular libraries) built	• No. of new libraries established per year	2	2	2	2
<b>2 Archive Services</b>					
2.1 Compliant and transparent governance	• No. of records management training courses presented to govt. bodies	10	20	20	20
2.2 Increased participation of communities to develop a creative, active, healthy and winning province	• No. of public awareness programmes conducted in archives	1	6	6	6

## 8.4 Programme 4: Sport and Recreation

The purpose of this programme is to promote, develop, administer and fund sport in KZN. It also ensures advancement of participation in sport and recreation, talent identification and the promotion of performance excellence. The programme conforms to the uniform budget structure for the sector.

Tables 10.22 and 10.23 reflect a summary of payments and estimates relating to this programme for 2020/21 to 2026/27. Spending against Programme 4 fluctuates in the prior years, with steady growth over the MTEF. The MTEF allocations include both the MPSD grant and the Social Sector EPWP Incentive Grant for Provinces up to 2024/25, at this stage.

Over the 2021/22 MTEF, departments were required to cut their equitable share allocation as a result of National Treasury cutting provincial budgets by freezing salary increases, as well as additional reductions implemented to support fiscal consolidation, and a portion of these cuts was effected against Programme 4. In addition, the department implemented a portion of the 2023/24 MTEF budget cuts against this programme, with R2.522 million being cut against this programme in 2023/24, continued in the outer year, while the full cut for 2024/25 was affected against Programme 2. The budget cuts were offset by a portion of the additional funds received for the carry-through of the 3 per cent cost of living adjustment, implemented in 2022/23.

National Treasury implemented further fiscal consolidation cuts against both the equitable share and the MPSD grant, as well as the Social Sector EPWP Incentive Grant for Provinces over the 2024/25 MTEF, with the equitable share and conditional grant budget cut effected against this programme amounted to R14.816 million in 2024/25 and R18.324 million in 2025/26, against all sub-programmes proportionally against *Goods and services* and *Buildings and other fixed structures*.

Table 10.22 : Summary of payments and estimates by sub-programme: Sport and Recreation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Management	100 599	114 438	114 710	110 780	109 733	115 025	122 702	126 275	134 520
2. Sport	77 810	164 041	120 807	166 349	164 791	148 189	160 835	166 118	173 528
3. Recreation	16 764	43 943	52 766	47 864	46 617	54 064	48 009	53 110	56 514
4. School Sport	11 086	39 733	50 778	50 600	45 518	49 381	52 347	55 545	59 004
<b>Total</b>	<b>206 259</b>	<b>362 155</b>	<b>339 061</b>	<b>375 593</b>	<b>366 659</b>	<b>366 659</b>	<b>383 893</b>	<b>401 048</b>	<b>423 566</b>

Table 10.23 : Summary of payments and estimates by economic classification: Sport and Recreation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
<b>Current payments</b>	<b>140 627</b>	<b>237 705</b>	<b>278 378</b>	<b>262 287</b>	<b>258 502</b>	<b>269 095</b>	<b>280 758</b>	<b>295 310</b>	<b>315 520</b>
Compensation of employees	85 974	96 268	96 022	98 664	98 080	92 832	107 918	112 090	118 020
Goods and services	54 653	141 437	182 356	163 623	160 422	176 263	172 840	183 220	197 500
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>64 061</b>	<b>119 644</b>	<b>58 297</b>	<b>106 596</b>	<b>101 358</b>	<b>95 843</b>	<b>99 571</b>	<b>101 773</b>	<b>104 298</b>
Provinces and municipalities	31 437	70 639	2 311	42 492	42 492	42 492	44 063	46 167	48 291
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 300	5 025	3 625	3 425	4 655	4 155	7 425	7 425	7 425
Non-profit institutions	24 610	42 706	50 424	57 965	52 961	47 966	47 083	47 181	47 536
Households	4 714	1 274	1 937	2 714	1 250	1 230	1 000	1 000	1 046
<b>Payments for capital assets</b>	<b>1 571</b>	<b>4 806</b>	<b>2 386</b>	<b>6 710</b>	<b>6 769</b>	<b>1 691</b>	<b>3 564</b>	<b>3 965</b>	<b>3 748</b>
Buildings and other fixed structures	1 571	4 806	2 386	6 710	6 769	1 691	3 564	3 965	3 748
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>206 259</b>	<b>362 155</b>	<b>339 061</b>	<b>375 593</b>	<b>366 659</b>	<b>366 659</b>	<b>383 893</b>	<b>401 048</b>	<b>423 566</b>

The sub-programme: Management caters for development, transformation and empowerment in order to ensure high performance by athletes through the delivery of sustainable sport and recreation programmes. This sub-programme also provides for the managerial oversight functions for the programme, and houses the *Compensation of employees* budget and associated operational costs for the programme as a whole. The increase in the 2023/24 Revised Estimate is attributed to the procurement of sport equipment for the Suka Sambe projects undertaken by the MEC. This project is centralised under this sub-programme for co-ordination and monitoring purposes. The department implemented a part of the fiscal consolidation budget cuts against this sub-programme over the 2024/25 MTEF against *Goods and services* mainly in respect of costs related to hosting departmental events. The department will scale down on the costs of hosting departmental events.

The sub-programme: Sport is for the implementation of sustainable provincial sport programmes through talent optimisation, high performance programmes and the staging of development games and championships. This sub-programme provides for most of the department's events, such as the National Youth Run, Comrades Marathon, and the Mandela Day Marathon. The sub-programme includes the MPSD grant. The low amount in the 2023/24 Revised Estimate is due to the department halting transfers to some organisations because of spending pressures against the Recreation and School Sport sub-programmes under *Goods and services* attributed to increased costs related to hosting departmental events, such as the Dundee July, Indigenous Games, as well as the Provincial Winter/Summer Games. The department implemented a large part of the fiscal consolidation budget cuts against this sub-programme over the 2024/25 MTEF in respect of both the equitable share and the MPSD grant against *Goods and services* mainly in respect of costs related to hosting departmental events, and *Buildings and other fixed structures* relating to the construction of combination courts and play-gyms for the ECDs in schools. The department will scale down on the costs of hosting departmental events and will reduce the number of combination courts and play-gyms constructed at ECDs over the MTEF. The MTEF caters for the continued construction of various sport facilities, such as multi-purpose courts and children's play-gyms in ECD centres, as well as support to twelve sport focus schools.

The sub-programme: Recreation implements recreational programmes to promote an active lifestyle. This sub-programme includes the Siyadlala Mass Participation programme element of the MPSD grant, whereby the department promotes healthy lifestyles through mass participation in organised sport and recreation events, in line with the conditional grant framework. The high amount in the 2023/24 Revised Estimate is due to the increased costs related to hosting departmental events, such as the Dundee July, Indigenous Games, as well as the Provincial Winter/Summer Games. The department implemented a part of the fiscal consolidation budget cuts against this sub-programme over the 2024/25 MTEF against *Goods and services* and *Buildings and other fixed structures*. This was mainly in respect of costs related to hosting departmental events and the construction of combination courts and play-gyms at ECDs. The department will scale down on the costs of hosting departmental events and will reduce the number of combination courts and play-gyms constructed at ECDs over the MTEF. The 2024/25 and MTEF allocations cater for the continued hosting of departmental events, and the department will continue to implement its healthy lifestyle strategy through the implementation of various recreational events/programmes, such as aero-marathons (aerobics) (virtually and physically), fitness clubs and Work and Play programmes.

The School Sport sub-programme focuses on mass participation sport among learners, with emphasis on previously disadvantaged urban and rural schools. The sub-programme comprises mainly the MPSD grant. The department plans to provide schools with sport equipment and attire, as well as train educators and volunteers in coaching, technical officiating and team management, to assist in the delivery of school sport in 2024/25 and over the MTEF. The high 2023/24 Revised Estimate is due to increased costs related to hosting departmental events, such as the Dundee July, Indigenous Games, as well as the Provincial Winter/Summer Games. The department implemented a part of the 2024/25 MTEF fiscal consolidation budget cuts against this sub-programme against *Goods and services* mainly in respect of costs related to hosting departmental events. The department will scale down on the costs of hosting departmental events.

*Compensation of employees* fluctuates over the seven-year period. The department has budgeted to fill five posts in 2024/25. The growth against *Compensation of employees* is 16.2 per cent, 3.8 per cent and 5.2 per cent from 2024/25 to 2026/27, and provides for the filling of posts, the carry-through of the cost of living adjustment, the provision for the 1.5 per cent pay progression, as well as the carry-through of the 2023 wage agreement, which was funded from the existing baseline for *Compensation of employees*, with no reprioritisation required. The department plans on filling the five posts in phases over the MTEF.

*Goods and services* caters for provincial sporting events which the department hosts. The department's budget was cut due to the 2024/25 MTEF fiscal consolidation budget cuts, as mentioned. This cut was effected against costs related to hosting departmental events. The department will scale down on these costs, such as catering, as well as the hiring of venues and artists. The MTEF allocations cater for the procurement of goods and services for various sport federations and community outreach projects undertaken by the department, such as the National Youth Run, Comrades Marathon, Mandela Day Marathon, Golden Games, etc.

*Transfers and subsidies to: Provinces and municipalities* relates to the continued construction and maintenance sport and recreation facilities, such as sport fields, with municipalities as implementing agents. These are multi-year infrastructures projects undertaken in phases. The MTEF allocations provide for transfers to the Alfred Duma, Newcastle, uPhongolo and uMzimkhulu Municipalities for the construction and maintenance of sport facilities.

*Transfers and subsidies to: Public corporations and private enterprises* fluctuates over the seven-year period. The allocations over the MTEF provide for the continued transfers to football clubs, such as Maritzburg United Football Club, Richards Bay Football Club and Royal Eagles Football Club.

*Transfers and subsidies to: Non-profit institutions* caters for transfers to sporting federations and other sporting bodies to assist with the promotion and development of sport and recreation. The MTEF allocations cater for the continued transfers to sporting federations and sporting bodies, such as KZN Cycling, KZN Tennis Association and the Prime Sports Development Trust.

*Transfers and subsidies to: Households* caters for staff exit costs, sponsorships, as well as external bursary payments. The MTEF allocations relate to external bursary costs only.

*Buildings and other fixed structures* caters for the construction of combination courts and play-gyms at ECD centres in schools. The continued construction combination courts budgeted for over the MTEF are the Zululand, Ugu and uThukela combination courts, among others.

## Service delivery measures: Sport and Recreation

Table 10.24 illustrates the main service delivery measures relevant to Programme 4. The department has incorporated some sector specific measures, while the bulk of these measures are non-sector specific.

**Table 10.24 : Service delivery measures: Sport and Recreation**

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2023/24	2024/25	2025/26	2026/27	
<b>1.1 Sport</b>						
1.1.1 Increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and inequality	<ul style="list-style-type: none"> <li>No. of sport and recreation assistants appointed on contract</li> <li>No. of major events hosted</li> <li>No of sport practitioners/ officials capacitated</li> </ul>	33	400	420	450	
1.1.2 Increased participation of communities to develop a creative, active, healthy and winning province	<ul style="list-style-type: none"> <li>No. of community outreach programmes supporting sport and recreation</li> <li>No. of significant sporting days celebrated</li> <li>No. of sporting bodies receiving support to drive transformation</li> <li>No. of sport scholarships awarded</li> <li>No. of sport programmes for people living with disability supported</li> <li>No. of clubs provided with equipment and/or attire through the club development programme</li> <li>No. of sport academies supported</li> <li>No. of scientific support programmes for high-performance athletes implemented</li> <li>No. of sport focused schools supported</li> <li>No. of athletes supported by the sport academies</li> </ul>	17 3 237 10 53 1 913 105 366 3 237 10 53 1 913 105	12 1 750 11 45 1 116 100 350 1 750 11 45 1 116 100	12 1 750 11 50 1 150 100 350 1 750 11 50 1 150 100	15 1 850 11 55 1 250 100 400 1 850 11 55 1 250 100	
<b>1.2 Sport and Recreation Infrastructure Planning and Development (Facilities)</b>						
1.2.1 Increased participation of communities to develop a creative, active, healthy and winning province	<ul style="list-style-type: none"> <li>No. of sport facilities constructed</li> </ul>	-	34	34	34	
<b>2. Recreation</b>						
<b>2.1 Organised and Community Recreation</b>						
2.1.1 Increased participation of communities to develop a creative, active, healthy and winning province	<ul style="list-style-type: none"> <li>No. of recreation programmes implemented</li> <li>No of people actively participating in organised sport and recreation events</li> </ul>	9 78 964	6 75 000	6 80 000	6 80 000	
<b>3. School Sport</b>						
3.1 Increased and sustained participation in sport and recreation	<ul style="list-style-type: none"> <li>No. of learners participating in school sport tournaments at district level supported</li> <li>No. of learners supported to participate in the National School Sport Championships</li> </ul>	24 805 702	20 000 380	22 500 400	25 000 400	

## 9. Other programme information

### 9.1 Personnel numbers and costs

Table 10.25 provides details of the personnel numbers per programme. The table also gives a breakdown of employee dispensation classification.

Over the 2023/24 MTEF, National Treasury provided provinces with the budget for the cost of living adjustment and this was allocated to all Votes. The department was not allocated additional funding over the 2024/25 MTEF for the carry-through of the 2023 wage agreement. The department was able to absorb these costs within their existing baseline due to delays in filling of budgeted vacant posts.

National Treasury instructed departments to provide growth of 4.4 per cent in *Compensation of employees* in 2024/25, 4.45 per cent in 2025/26 and 0 per cent in 2026/27, as well as 1.5 per cent pay progression and increases for housing and medical allowances. The department has provided for a 7.3 per cent increase in 2024/25, a 6.8 per cent increase in 2025/26 and a 3.7 per cent increase in 2026/27 against *Compensation of employees*. The high increase in 2024/25 is to provide for the filling of critical vacant posts, as well as the carry-through costs of the 2023 wage agreement. The department has budgeted to fill 60 vacant posts in 2024/25, and has adequately budgeted for the filling of these posts.

Table 10.25 : Summary of departmental personnel numbers and costs by component

R thousands	Audited Outcome						Revised Estimate				Medium-term Estimates						Average annual growth over MTEF		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 - 2026/27		
	Pers. no. <sup>1</sup>	Costs	Pers. no. <sup>1</sup>	Costs	Pers. no. <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. no. <sup>1</sup>	Costs	Pers. no. <sup>1</sup>	Costs	Pers. no. <sup>1</sup>	Costs	Pers. no. <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% of Total
<b>Salary level</b>																			
1 – 7	389	116 815	398	132 001	389	129 070	456	-	456	118 315	456	144 926	456	149 175	456	155 492	-	9.5%	31.7%
8 – 10	239	121 671	227	91 951	250	126 571	257	-	257	129 573	257	143 705	257	148 765	257	155 609	-	6.3%	32.5%
11 – 12	69	58 139	72	66 539	74	53 038	119	-	119	58 270	119	75 744	119	79 139	119	82 758	-	12.4%	16.5%
13 – 16	42	50 564	31	61 902	42	56 095	39	-	39	54 730	39	61 425	39	64 378	39	67 339	-	7.2%	14.0%
Other	248	10 510	457	23 598	449	12 551	130	352	482	18 583	482	21 685	482	24 916	482	26 835	-	13.0%	5.3%
<b>Total</b>	<b>987</b>	<b>357 699</b>	<b>1 185</b>	<b>375 991</b>	<b>1 204</b>	<b>377 325</b>	<b>1 001</b>	<b>352</b>	<b>1 353</b>	<b>379 471</b>	<b>1 353</b>	<b>447 485</b>	<b>1 353</b>	<b>466 373</b>	<b>1 353</b>	<b>488 033</b>	<b>-</b>	<b>8.7%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	243	112 005	247	119 535	280	123 018	313	20	333	111 292	333	148 268	333	153 957	333	161 038	-	13.1%	32.0%
2. Cultural Affairs	161	84 717	161	87 373	148	84 735	229	-	229	92 116	229	101 263	229	105 180	229	110 017	-	6.1%	23.0%
3. Library and Archives Services	190	75 003	307	72 815	183	73 550	216	-	216	85 869	216	91 514	216	95 146	216	98 958	-	4.8%	21.0%
4. Sport and Recreation	393	85 974	470	96 268	593	96 022	243	332	575	90 194	575	106 440	575	112 090	575	118 020	-	9.4%	24.0%
<b>Total</b>	<b>987</b>	<b>357 699</b>	<b>1 185</b>	<b>375 991</b>	<b>1 204</b>	<b>377 325</b>	<b>1 001</b>	<b>352</b>	<b>1 353</b>	<b>379 471</b>	<b>1 353</b>	<b>447 485</b>	<b>1 353</b>	<b>466 373</b>	<b>1 353</b>	<b>488 033</b>	<b>-</b>	<b>8.7%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
PSA appointees not covered by OSDs	736	343 947	725	349 151	752	361 374	868	-	868	357 488	868	422 400	868	437 905	868	457 483	-	8.6%	93.9%
Legal Professionals	3	3 242	3	3 242	3	3 400	3	-	3	3 400	3	3 400	3	3 552	3	3 715	-	3.0%	0.8%
Others such as interns, learnerships, etc	248	10 510	457	23 598	449	12 551	130	352	482	18 583	482	21 685	482	24 916	482	26 835	-	13.0%	5.3%
<b>Total</b>	<b>987</b>	<b>357 699</b>	<b>1 185</b>	<b>375 991</b>	<b>1 204</b>	<b>377 325</b>	<b>1 001</b>	<b>352</b>	<b>1 353</b>	<b>379 471</b>	<b>1 353</b>	<b>447 485</b>	<b>1 353</b>	<b>466 373</b>	<b>1 353</b>	<b>488 033</b>	<b>-</b>	<b>8.7%</b>	<b>100.0%</b>

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

## 9.2 Training

Table 10.26 provides details of expenditure on training by the department over the seven years. The department budgeted 0.4 per cent of its salary expenses on training. The Skills Development Act requires that the department budgets at least 1 per cent of salary expenses on training and the department therefore falls short of this requirement and this will have to be reviewed in-year.

Table 10.26 : Information on training: Sport, Arts and Culture

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	987	1 185	1 204	1 353	1 353	1 353	1 353	1 353	1 353
Number of personnel trained	506	564	571	550	550	500	570	580	580
of which									
Male	182	239	251	250	250	200	250	260	260
Female	324	325	320	300	300	300	320	320	320
Number of training opportunities	326	329	332	350	350	350	335	335	335
of which									
Tertiary	42	42	42	50	50	50	44	44	44
Workshops	64	63	68	250	250	250	75	75	75
Seminars	24	24	26	20	20	20	26	26	26
Other	196	200	196	30	30	30	190	190	190
Number of bursaries offered	74	77	81	30	30	30	40	40	40
Number of interns appointed	69	69	69	31	31	60	60	60	60
Number of learnerships appointed	43	43	43	-	-	15	30	30	30
Number of days spent on training	237	308	318	100	100	100	100	100	100
<b>Payments on training by programme</b>									
1. Administration	659	1 160	1 619	3 985	2 985	449	3 217	3 361	3 516
2. Cultural Affairs	98	91	112	182	182	5	290	303	317
3. Library and Archives Services	-	-	135	524	524	513	546	571	576
4. Sport and Recreation	2 211	2 136	1 745	1 634	1 634	82	1 702	1 778	1 860
<b>Total</b>	<b>2 968</b>	<b>3 387</b>	<b>3 611</b>	<b>6 325</b>	<b>5 325</b>	<b>1 049</b>	<b>5 755</b>	<b>6 013</b>	<b>6 269</b>





## ANNEXURE – VOTE 10: SPORT, ARTS AND CULTURE

Table 10.A : Details of departmental receipts: Sport, Arts and Culture

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>524</b>	<b>502</b>	<b>477</b>	<b>485</b>	<b>485</b>	<b>555</b>	<b>500</b>	<b>510</b>	<b>520</b>
Sale of goods and services produced by department (excluding capital assets)	524	502	477	485	485	555	500	510	520
Sale by market establishments	434	502	222	165	165	227	230	235	240
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	90	-	255	320	320	328	270	275	280
Of which	351	471	255	320	320	328	270	275	280
Commission	333	313	252	320	320	328	270	275	280
Other	18	158	3	-	-	-	-	-	-
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>165</b>	<b>328</b>	<b>-</b>	<b>-</b>	<b>355</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	165	328	-	-	355	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>21</b>	<b>63</b>	<b>38</b>	<b>26</b>	<b>26</b>	<b>42</b>	<b>27</b>	<b>28</b>	<b>29</b>
<b>Interest, dividends and rent on land</b>	<b>6</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Interest	6	-	2	2	2	2	2	2	2
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	<b>447</b>	<b>4 569</b>	<b>23</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>57</b>	<b>60</b>	<b>63</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	447	4 569	23	55	55	55	57	60	63
<b>Transactions in financial assets and liabilities</b>	<b>542</b>	<b>780</b>	<b>329</b>	<b>280</b>	<b>280</b>	<b>2 419</b>	<b>280</b>	<b>290</b>	<b>303</b>
<b>Total</b>	<b>1 540</b>	<b>6 079</b>	<b>1 197</b>	<b>848</b>	<b>848</b>	<b>3 428</b>	<b>866</b>	<b>890</b>	<b>917</b>

Table 10.B : Payments and estimates by economic classification: Sport, Arts and Culture

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
<b>Current payments</b>	<b>572 647</b>	<b>753 242</b>	<b>880 465</b>	<b>881 349</b>	<b>868 151</b>	<b>863 729</b>	<b>941 737</b>	<b>983 246</b>	<b>1 039 562</b>
Compensation of employees	357 699	375 991	377 325	419 894	383 704	379 471	447 485	466 373	488 033
Salaries and wages	305 559	322 323	322 596	357 708	324 239	325 209	385 514	401 208	419 952
Social contributions	52 140	53 668	54 729	62 186	59 465	54 262	61 971	65 165	68 081
Goods and services	214 946	377 237	502 914	461 455	484 447	484 251	494 252	516 873	551 529
Administrative fees	1 874	7 150	8 689	5 972	5 942	8 760	5 932	6 149	6 431
Advertising	5 681	12 741	16 391	12 998	12 655	21 408	12 556	13 403	14 018
Minor assets	1 771	3 207	21 487	39 296	27 129	8 832	25 713	26 090	28 841
Audit cost: External	6 976	7 048	7 841	8 366	7 045	4 738	8 834	6 934	7 253
Bursaries: Employees	565	535	159	344	344	258	409	427	447
Catering: Departmental activities	2 778	13 492	17 301	20 043	20 278	20 576	19 392	19 771	21 343
Communication (G&S)	5 607	6 816	6 913	9 196	8 940	6 174	10 354	11 003	12 009
Computer services	38 258	36 787	46 973	35 868	36 057	27 005	41 157	40 017	45 582
Cons. & prof serv: Business and advisory services	7 855	5 428	10 480	5 893	5 893	3 564	4 988	5 212	5 451
Infrastructure and planning	-	1 290	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	634	1 998	382	397	397	632	514	537	562
Contractors	12 541	48 970	46 994	24 823	38 072	77 096	30 788	34 143	38 980
Agency and support / outsourced services	4 038	12 913	17 745	21 992	31 803	18 214	25 113	22 054	25 546
Entertainment	-	-	-	212	212	152	238	196	204
Fleet services (including gvt. motor transport)	10 744	7 106	10 618	10 959	12 045	10 086	12 521	14 762	14 440
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	200	200	200	300	500	523
Inventory: Materials and supplies	25 101	37 982	39 510	41 403	41 457	40 963	50 383	50 617	52 650
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	498	2 549	576	172	172	3 231	172	180	180
Consumable supplies	6 242	1 499	5 108	10 833	12 933	5 214	12 631	14 042	9 391
Consumable: Stationery, printing and office supplies	2 414	7 856	12 322	11 682	11 077	10 450	13 285	15 079	15 697
Operating leases	15 500	23 101	17 008	27 895	27 895	26 505	29 011	30 409	31 807
Property payments	27 162	37 392	47 042	31 986	33 107	37 197	35 427	37 510	39 818
Transport provided: Departmental activity	2 265	15 036	35 325	33 728	35 604	38 434	40 397	43 721	45 699
Travel and subsistence	12 950	24 816	45 287	29 653	30 073	41 124	33 056	34 503	34 985
Training and development	2 968	3 387	3 611	6 325	5 325	1 049	5 755	6 013	6 269
Operating payments	5 373	2 631	1 394	6 030	5 957	1 185	6 364	6 535	6 880
Venues and facilities	11 165	47 921	62 298	48 501	48 298	48 852	46 803	54 042	62 100
Rental and hiring	3 986	7 586	21 460	16 688	25 537	22 352	22 161	23 024	24 423
Interest and rent on land	2	14	226	-	-	7	-	-	-
Interest	2	14	226	-	-	7	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>421 796</b>	<b>490 540</b>	<b>436 265</b>	<b>488 662</b>	<b>473 231</b>	<b>468 753</b>	<b>480 190</b>	<b>493 650</b>	<b>507 031</b>
Provinces and municipalities	305 723	335 426	267 031	319 225	319 225	319 225	339 155	352 304	364 383
Provinces	311	102	60	332	332	332	346	361	378
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	311	102	60	332	332	332	346	361	378
Municipalities	305 412	335 324	266 971	318 893	318 893	318 893	338 809	351 943	364 005
Municipalities	305 412	335 324	266 971	318 893	318 893	318 893	338 809	351 943	364 005
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	57 220	66 694	66 014	64 784	57 430	57 290	51 056	51 077	51 421
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	57 220	66 694	66 014	64 784	57 430	57 290	51 056	51 077	51 421
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	7 974	13 619	19 680	11 325	15 235	14 735	15 325	15 325	15 688
Public corporations	3 300	5 025	-	3 425	4 655	-	7 425	7 425	7 425
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	3 300	5 025	-	3 425	4 655	-	7 425	7 425	7 425
Private enterprises	4 674	8 594	19 680	7 900	10 580	14 735	7 900	7 900	8 263
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	4 674	8 594	19 680	7 900	10 580	14 735	7 900	7 900	8 263
Non-profit institutions	43 513	69 876	78 850	89 170	78 647	73 792	72 210	72 536	73 124
Households	7 366	4 925	4 690	4 158	2 694	3 711	2 444	2 408	2 415
Social benefits	2 651	2 148	2 156	250	250	1 317	-	-	-
Other transfers to households	4 715	2 777	2 534	3 908	2 444	2 394	2 444	2 408	2 415
<b>Payments for capital assets</b>	<b>86 035</b>	<b>127 662</b>	<b>154 882</b>	<b>122 793</b>	<b>124 329</b>	<b>133 229</b>	<b>115 495</b>	<b>109 632</b>	<b>113 070</b>
Buildings and other fixed structures	71 031	100 992	129 983	112 415	108 092	105 220	95 801	100 500	103 892
Buildings	69 460	96 186	127 597	105 705	101 323	103 529	92 237	96 535	100 144
Other fixed structures	1 571	4 806	2 386	6 710	6 769	1 691	3 564	3 965	3 748
Machinery and equipment	14 924	25 346	20 960	10 378	16 237	25 561	15 594	9 132	9 178
Transport equipment	6 868	6 946	8 491	4 139	7 155	14 886	4 050	4 231	4 426
Other machinery and equipment	8 056	18 400	12 469	6 239	9 082	10 675	11 544	4 901	4 752
Heritage assets	80	1 324	3 914	-	-	2 312	4 100	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	25	-	-	136	-	-	-
<b>Payments for financial assets</b>	<b>673</b>	<b>604</b>	<b>5 511</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 081 151</b>	<b>1 372 048</b>	<b>1 477 123</b>	<b>1 492 804</b>	<b>1 465 811</b>	<b>1 465 811</b>	<b>1 537 422</b>	<b>1 586 528</b>	<b>1 659 663</b>

Table 10.C : Payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
<b>Current payments</b>	<b>214 978</b>	<b>242 725</b>	<b>263 526</b>	<b>278 063</b>	<b>251 265</b>	<b>243 249</b>	<b>291 169</b>	<b>299 044</b>	<b>316 149</b>
Compensation of employees	112 005	119 535	123 018	140 018	115 982	111 935	148 268	153 957	161 038
Salaries and wages	97 136	104 136	107 305	119 397	96 398	97 802	127 281	132 147	138 225
Social contributions	14 869	15 399	15 713	20 621	19 584	14 133	20 987	21 810	22 813
Goods and services	102 971	123 187	140 507	138 045	135 283	131 313	142 901	145 087	155 111
Administrative fees	477	961	890	761	761	1 343	863	853	892
Advertising	3 588	7 210	10 367	8 164	8 164	17 423	8 384	9 044	9 460
Minor assets	406	280	22	2 016	2 016	320	2 303	2 496	2 611
Audit cost: External	6 976	7 048	7 841	8 366	7 045	4 738	8 834	6 934	7 253
Bursaries: Employees	565	535	159	344	344	258	409	427	447
Catering: Departmental activities	55	283	291	741	731	367	742	732	765
Communication (G&S)	3 707	4 453	4 619	5 908	5 897	3 721	6 545	6 968	7 289
Computer services	22 986	26 329	27 242	23 906	23 906	14 242	23 870	22 644	26 647
Cons. & prof serv: Business and advisory services	2 230	2 984	3 374	1 170	1 170	732	1 042	1 089	1 139
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	426	1 012	382	397	397	632	514	537	562
Contractors	355	785	7 673	2 430	1 963	3 605	3 142	2 898	3 135
Agency and support / outsourced services	994	1 895	328	31	10	361	376	44	46
Entertainment	-	-	-	147	147	137	161	116	121
Fleet services (including gvt. motor transport)	10 744	5 506	10 618	7 024	8 110	9 288	6 685	7 669	8 022
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	16	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 781	799	184	1 074	1 074	463	1 182	1 252	1 310
Consumable: Stationery, printing and office supplies	1 783	2 302	2 862	2 924	2 319	1 382	2 774	2 895	3 028
Operating leases	15 004	23 058	17 008	27 195	27 195	26 389	28 201	29 568	30 928
Property payments	22 354	26 815	27 875	26 688	26 688	29 781	28 711	30 398	32 080
Transport provided: Departmental activity	-	12	39	707	707	316	691	736	770
Travel and subsistence	6 632	8 262	13 980	10 881	10 557	13 312	11 182	11 099	11 609
Training and development	659	1 160	1 619	3 985	2 985	449	3 217	3 361	3 516
Operating payments	1 004	1 080	1 037	2 164	2 091	463	2 175	2 277	2 382
Venues and facilities	75	289	1 016	729	729	1 315	583	721	755
Rental and hiring	170	129	1 081	277	277	276	315	329	344
Interest and rent on land	2	3	1	-	-	1	-	-	-
Interest	2	3	1	-	-	1	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 626</b>	<b>1 112</b>	<b>1 321</b>	<b>2 206</b>	<b>2 206</b>	<b>2 355</b>	<b>2 246</b>	<b>2 246</b>	<b>2 246</b>
Provinces and municipalities	311	102	60	332	332	332	346	361	378
Provinces	311	102	60	332	332	332	346	361	378
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	311	102	60	332	332	332	346	361	378
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	332	334	-	430	430	290	456	477	499
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	332	334	-	430	430	290	456	477	499
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	140	-	-	-
Households	983	676	1 261	1 444	1 444	1 593	1 444	1 408	1 369
Social benefits	539	364	706	-	-	245	-	-	-
Other transfers to households	444	312	555	1 444	1 444	1 348	1 444	1 408	1 369
<b>Payments for capital assets</b>	<b>9 553</b>	<b>11 038</b>	<b>6 595</b>	<b>7 021</b>	<b>11 037</b>	<b>18 904</b>	<b>6 247</b>	<b>6 250</b>	<b>6 254</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 553	11 038	6 570	7 021	11 037	18 768	6 247	6 250	6 254
Transport equipment	2 800	1 483	1 814	3 879	6 895	14 626	4 050	4 231	4 426
Other machinery and equipment	6 753	9 555	4 756	3 142	4 142	4 142	2 197	2 019	1 828
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	25	-	-	136	-	-	-
<b>Payments for financial assets</b>	<b>673</b>	<b>604</b>	<b>27</b>	<b>-</b>	<b>60</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>226 830</b>	<b>255 479</b>	<b>271 469</b>	<b>287 290</b>	<b>264 568</b>	<b>264 568</b>	<b>299 662</b>	<b>307 540</b>	<b>324 649</b>

Table 10.D : Payments and estimates by economic classification: Cultural Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
<b>Current payments</b>	<b>106 788</b>	<b>152 086</b>	<b>184 746</b>	<b>184 377</b>	<b>221 710</b>	<b>217 727</b>	<b>211 056</b>	<b>219 749</b>	<b>235 733</b>
Compensation of employees	84 717	87 373	84 735	94 796	91 196	93 964	101 263	105 180	110 017
Salaries and wages	72 895	75 280	72 701	82 471	79 471	80 697	87 965	91 367	95 569
Social contributions	11 822	12 093	12 034	12 325	11 725	13 267	13 298	13 813	14 448
Goods and services	22 071	64 711	100 010	89 581	130 514	123 763	109 793	114 569	125 716
Administrative fees	20	397	1 023	597	597	1 113	318	331	347
Advertising	1 711	2 747	3 363	1 872	1 872	1 622	1 307	1 366	1 431
Minor assets	55	5	28	1 697	1 697	463	1 836	1 917	2 005
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	78	43	1 526	3 180	3 580	1 754	1 832	1 915
Communication (G&S)	594	545	633	1 296	1 051	605	1 452	1 517	1 587
Computer services	-	68	155	562	562	58	1 091	1 140	1 192
Cons. & prof serv: Business and advisory services	2	142	1 179	1 588	1 588	1 159	1 498	1 565	1 637
Infrastructure and planning	-	1 290	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	208	986	-	-	-	-	-	-	-
Contractors	9 722	27 554	23 643	13 833	27 549	46 208	17 995	21 125	25 068
Agency and support / outsourced services	2 925	7 092	12 995	19 000	28 994	15 440	22 502	21 268	24 746
Entertainment	-	-	-	62	62	12	74	77	80
Fleet services (including gvt. motor transport)	-	758	-	2 110	2 110	256	2 727	2 848	2 978
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	210	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	1 302	-	-	-
Consumable supplies	72	221	2 845	2 320	4 420	1 186	2 756	2 880	3 012
Consumable: Stationery, printing and office supplies	276	2 149	857	2 826	2 826	1 890	3 038	3 174	3 320
Operating leases	129	-	-	590	590	104	700	731	764
Property payments	940	1 758	6 505	1 372	2 493	1 327	1 360	1 421	1 486
Transport provided: Departmental activity	194	1 933	11 651	11 251	12 251	12 389	14 991	15 663	16 383
Travel and subsistence	2 969	8 452	16 210	9 612	10 356	13 779	11 055	11 586	12 119
Training and development	98	91	112	182	182	5	290	303	317
Operating payments	1 425	1 149	95	731	731	39	944	867	951
Venues and facilities	-	1 425	-	653	2 653	215	771	805	842
Rental and hiring	731	5 871	18 673	15 901	24 750	20 801	21 336	22 153	23 536
Interest and rent on land	-	2	1	-	-	-	-	-	-
Interest	-	2	1	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>96 124</b>	<b>116 558</b>	<b>125 382</b>	<b>115 080</b>	<b>106 106</b>	<b>106 890</b>	<b>96 343</b>	<b>97 267</b>	<b>98 850</b>
Provinces and municipalities	16 399	14 923	14 397	14 131	14 131	14 131	14 669	15 365	16 030
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	16 399	14 923	14 397	14 131	14 131	14 131	14 669	15 365	16 030
Municipalities	16 399	14 923	14 397	14 131	14 131	14 131	14 669	15 365	16 030
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	56 888	66 360	66 014	64 354	57 000	57 000	50 600	50 600	50 922
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	56 888	66 360	66 014	64 354	57 000	57 000	50 600	50 600	50 922
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	4 674	8 594	16 055	7 900	10 580	10 580	7 900	7 900	8 263
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	4 674	8 594	16 055	7 900	10 580	10 580	7 900	7 900	8 263
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	4 674	8 594	16 055	7 900	10 580	10 580	7 900	7 900	8 263
Non-profit institutions	17 043	24 660	27 776	28 695	24 395	24 395	23 174	23 402	23 635
Households	1 120	2 021	1 140	-	-	784	-	-	-
Social benefits	821	614	1 066	-	-	784	-	-	-
Other transfers to households	299	1 407	74	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 160</b>	<b>15 741</b>	<b>50 757</b>	<b>21 002</b>	<b>24 659</b>	<b>27 858</b>	<b>34 210</b>	<b>32 046</b>	<b>32 679</b>
Buildings and other fixed structures	1 617	12 185	41 753	20 000	23 657	24 544	29 608	31 535	32 144
Buildings	1 617	12 185	41 753	20 000	23 657	24 544	29 608	31 535	32 144
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	463	2 232	5 090	1 002	1 002	1 002	502	511	535
Transport equipment	-	1 860	4 612	260	260	260	-	-	-
Other machinery and equipment	463	372	478	742	742	742	502	511	535
Heritage assets	80	1 324	3 914	-	-	2 312	4 100	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>5 484</b>	<b>-</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>205 072</b>	<b>284 385</b>	<b>366 369</b>	<b>320 459</b>	<b>352 485</b>	<b>352 485</b>	<b>341 609</b>	<b>349 062</b>	<b>367 262</b>

Table 10.E : Payments and estimates by economic classification: Library and Archives Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
<b>Current payments</b>	<b>110 254</b>	<b>120 726</b>	<b>153 815</b>	<b>156 622</b>	<b>136 674</b>	<b>133 658</b>	<b>157 586</b>	<b>169 143</b>	<b>172 160</b>
Compensation of employees	75 003	72 815	73 550	86 416	78 446	80 740	90 036	95 146	98 958
Salaries and wages	62 411	60 566	61 002	75 181	68 211	68 629	81 394	85 437	88 884
Social contributions	12 592	12 249	12 548	11 235	10 235	12 111	8 642	9 709	10 074
Goods and services	35 251	47 902	80 041	70 206	58 228	52 912	67 550	73 997	73 202
Administrative fees	20	112	167	180	180	281	204	214	222
Advertising	3	609	-	438	438	388	478	499	518
Minor assets	1 310	2 922	21 437	34 497	22 330	8 049	20 488	20 542	23 038
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	12	57	322	86	86	546	166	152	157
Communication (G&S)	1 064	1 111	1 091	1 665	1 665	1 378	2 016	2 162	2 761
Computer services	15 272	10 390	19 576	11 400	11 589	12 705	15 028	16 233	17 743
Cons. & prof serv: Business and advisory services	4 069	-	4 539	-	-	660	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	72	11 841	251	507	507	1 409	522	582	800
Agency and support / outsourced services	119	1 937	2 873	700	700	1 082	721	742	754
Entertainment	-	-	-	3	3	3	3	3	3
Fleet services (including gvt. motor transport)	-	842	-	1 825	1 825	542	3 109	4 245	3 440
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	200	200	200	300	500	523
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	1 353	576	172	172	1 862	172	180	180
Consumable supplies	4 127	319	1 894	7 234	7 234	3 254	8 480	9 688	4 836
Consumable: Stationery, printing and office supplies	319	2 813	8 207	3 877	3 877	6 888	5 371	6 813	7 050
Operating leases	367	43	-	110	110	12	110	110	115
Property payments	3 868	8 819	12 662	2 741	2 741	6 088	4 129	4 410	4 913
Transport provided: Departmental activity	30	273	120	688	688	719	688	719	719
Travel and subsistence	759	2 721	4 294	2 525	2 525	5 215	4 158	4 723	3 927
Training and development	-	-	135	524	524	513	546	571	576
Operating payments	755	154	191	324	324	96	351	367	384
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	3 085	1 586	1 706	510	510	1 022	510	542	543
Interest and rent on land	-	9	224	-	-	6	-	-	-
Interest	-	9	224	-	-	6	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>259 985</b>	<b>253 226</b>	<b>251 265</b>	<b>264 780</b>	<b>263 561</b>	<b>263 665</b>	<b>283 198</b>	<b>292 364</b>	<b>301 637</b>
Provinces and municipalities	257 576	249 762	250 263	262 270	262 270	262 270	281 245	290 411	299 684
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	257 576	249 762	250 263	262 270	262 270	262 270	281 245	290 411	299 684
Municipalities	257 576	249 762	250 263	262 270	262 270	262 270	281 245	290 411	299 684
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 860	2 510	650	2 510	1 291	1 291	1 953	1 953	1 953
Households	549	954	352	-	-	104	-	-	-
Social benefits	549	954	352	-	-	104	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>72 751</b>	<b>96 077</b>	<b>95 144</b>	<b>88 060</b>	<b>81 864</b>	<b>84 776</b>	<b>71 474</b>	<b>67 371</b>	<b>70 389</b>
Buildings and other fixed structures	67 843	84 001	85 844	85 705	77 666	78 985	62 629	65 000	68 000
Buildings	67 843	84 001	85 844	85 705	77 666	78 985	62 629	65 000	68 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 908	12 076	9 300	2 355	4 198	5 791	8 845	2 371	2 389
Transport equipment	4 068	3 603	2 065	-	-	-	-	-	-
Other machinery and equipment	840	8 473	7 235	2 355	4 198	5 791	8 845	2 371	2 389
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>442 990</b>	<b>470 029</b>	<b>500 224</b>	<b>509 462</b>	<b>482 099</b>	<b>482 099</b>	<b>512 258</b>	<b>528 878</b>	<b>544 186</b>

Table 10.F : Payments and estimates by economic classification: Sport and Recreation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
<b>Current payments</b>	<b>140 627</b>	<b>237 705</b>	<b>278 378</b>	<b>262 287</b>	<b>258 502</b>	<b>269 095</b>	<b>280 758</b>	<b>295 310</b>	<b>315 520</b>
Compensation of employees	85 974	96 268	96 022	98 664	98 080	92 832	107 918	112 090	118 020
Salaries and wages	73 117	82 341	81 588	80 659	80 159	78 081	88 874	92 257	97 274
Social contributions	12 857	13 927	14 434	18 005	17 921	14 751	19 044	19 833	20 746
Goods and services	54 653	141 437	182 356	163 623	160 422	176 263	172 840	183 220	197 500
Administrative fees	1 357	5 680	6 609	4 434	4 404	6 023	4 547	4 751	4 970
Advertising	379	2 175	2 661	2 524	2 181	1 975	2 387	2 494	2 609
Minor assets	-	-	-	1 086	1 086	-	1 086	1 135	1 187
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 711	13 074	16 645	17 690	16 281	16 083	16 730	17 055	18 506
Communication (G&S)	242	707	570	327	327	470	341	356	372
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	1 554	2 302	1 388	3 135	3 135	1 013	2 448	2 558	2 675
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 392	8 790	15 427	8 053	8 053	25 874	9 129	9 538	9 977
Agency and support / outsourced services	-	1 989	1 549	2 261	2 099	1 331	1 514	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	25 101	37 982	39 510	41 387	41 457	40 753	50 383	50 617	52 650
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	498	1 196	-	-	-	67	-	-	-
Consumable supplies	262	160	185	205	205	311	213	222	233
Consumable: Stationery, printing and office supplies	36	592	396	2 055	2 055	290	2 102	2 197	2 299
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	1 185	1 185	1	1 227	1 281	1 339
Transport provided: Departmental activity	2 041	12 818	23 515	21 082	21 958	25 010	24 027	26 603	27 827
Travel and subsistence	2 590	5 381	10 803	6 635	6 635	8 818	6 661	7 095	7 330
Training and development	2 211	2 136	1 745	1 634	1 634	82	1 702	1 778	1 860
Operating payments	2 189	248	71	2 811	2 811	587	2 894	3 024	3 163
Venues and facilities	11 090	46 207	61 282	47 119	44 916	47 322	45 449	52 516	60 503
Rental and hiring	-	-	-	-	-	253	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>64 061</b>	<b>119 644</b>	<b>58 297</b>	<b>106 596</b>	<b>101 358</b>	<b>95 843</b>	<b>99 571</b>	<b>101 773</b>	<b>104 298</b>
Provinces and municipalities	31 437	70 639	2 311	42 492	42 492	42 492	44 063	46 167	48 291
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	31 437	70 639	2 311	42 492	42 492	42 492	44 063	46 167	48 291
Municipalities	31 437	70 639	2 311	42 492	42 492	42 492	44 063	46 167	48 291
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 300	5 025	3 625	3 425	4 655	4 155	7 425	7 425	7 425
Public corporations	3 300	5 025	-	3 425	4 655	-	7 425	7 425	7 425
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	3 300	5 025	-	3 425	4 655	-	7 425	7 425	7 425
Private enterprises	-	-	3 625	-	-	4 155	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	3 625	-	-	4 155	-	-	-
Non-profit institutions	24 610	42 706	50 424	57 965	52 961	47 966	47 083	47 181	47 536
Households	4 714	1 274	1 937	2 714	1 250	1 230	1 000	1 000	1 046
Social benefits	742	216	32	250	250	184	-	-	-
Other transfers to households	3 972	1 058	1 905	2 464	1 000	1 046	1 000	1 000	1 046
<b>Payments for capital assets</b>	<b>1 571</b>	<b>4 806</b>	<b>2 386</b>	<b>6 710</b>	<b>6 769</b>	<b>1 691</b>	<b>3 564</b>	<b>3 965</b>	<b>3 748</b>
Buildings and other fixed structures	1 571	4 806	2 386	6 710	6 769	1 691	3 564	3 965	3 748
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	1 571	4 806	2 386	6 710	6 769	1 691	3 564	3 965	3 748
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>206 259</b>	<b>362 155</b>	<b>339 061</b>	<b>375 593</b>	<b>366 659</b>	<b>366 659</b>	<b>383 893</b>	<b>401 048</b>	<b>423 566</b>

Table 10.G : Payments and estimates by economic classification: Conditional grants

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>71 640</b>	<b>132 246</b>	<b>153 548</b>	<b>143 045</b>	<b>126 271</b>	<b>126 254</b>	<b>145 442</b>	<b>145 102</b>	<b>157 086</b>
Compensation of employees	17 392	21 977	27 102	26 966	25 412	25 412	27 169	29 614	30 588
Salaries and wages	13 671	18 326	21 757	22 020	20 466	20 466	22 395	23 724	24 697
Social contributions	3 721	3 651	5 345	4 946	4 946	4 946	4 774	5 890	5 891
Goods and services	54 248	110 269	126 446	116 079	100 859	100 842	118 273	115 488	126 498
Administrative fees	49	1 096	1 105	1 117	1 117	1 117	1 117	1 118	1 118
Advertising	1 208	1 685	1 265	1 337	1 337	1 320	1 337	1 340	1 340
Minor assets	682	3 886	22 113	20 084	12 084	6 536	18 071	18 205	21 671
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 142	5 487	5 548	6 149	6 149	6 182	6 494	7 363	7 363
Communication (G&S)	9	-	-	-	-	34	-	-	-
Computer services	15 125	7 838	17 060	10 200	10 389	11 611	12 596	11 533	13 533
Cons. & prof serv: Business and advisory services	5 195	3 257	5 471	5 422	5 260	5 260	4 597	1 553	1 553
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 588	14 253	2 707	2 820	2 820	2 808	3 361	3 828	3 828
Agency and support / outsourced services	119	1 629	573	471	471	640	471	492	492
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9 579	26 287	27 752	29 818	25 571	25 571	28 562	29 752	29 752
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	1 353	408	172	172	1 368	172	180	180
Consumable supplies	3 965	137	372	496	496	446	496	518	518
Consumable: Stationery, printing and office supplies	675	1 923	7 634	2 541	2 541	3 246	2 361	2 613	3 613
Operating leases	10	-	-	-	-	-	-	-	-
Property payments	2 115	6 333	2 186	80	80	2 228	80	80	80
Transport provided: Departmental activity	2 971	9 187	8 645	8 833	8 833	8 803	9 033	10 364	10 364
Travel and subsistence	40	94	165	288	288	421	288	301	301
Training and development	100	100	235	544	544	544	544	564	564
Operating payments	893	943	1 095	945	945	945	995	995	995
Venues and facilities	6 783	24 781	22 112	24 762	21 762	21 762	27 698	24 689	29 233
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>50 963</b>	<b>70 135</b>	<b>73 776</b>	<b>79 832</b>	<b>77 613</b>	<b>77 613</b>	<b>89 149</b>	<b>93 853</b>	<b>94 208</b>
Provinces and municipalities	45 184	58 999	63 728	68 468	68 468	68 468	77 748	83 507	83 507
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	45 184	58 999	63 728	68 468	68 468	68 468	77 748	83 507	83 507
Municipalities	45 184	58 999	63 728	68 468	68 468	68 468	77 748	83 507	83 507
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	5 779	11 136	10 048	11 364	9 145	9 145	11 401	10 346	10 701
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>67 783</b>	<b>75 685</b>	<b>82 214</b>	<b>72 000</b>	<b>74 000</b>	<b>74 000</b>	<b>71 119</b>	<b>67 000</b>	<b>70 000</b>
Buildings and other fixed structures	63 075	64 137	75 322	70 000	70 000	70 000	62 629	65 000	68 000
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	63 075	64 137	75 322	70 000	70 000	70 000	62 629	65 000	68 000
Machinery and equipment	4 708	11 548	6 892	2 000	4 000	4 000	8 490	2 000	2 000
Transport equipment	-	3 235	-	-	-	-	-	-	-
Other machinery and equipment	4 708	8 313	6 892	2 000	4 000	4 000	8 490	2 000	2 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>190 386</b>	<b>278 066</b>	<b>309 538</b>	<b>294 877</b>	<b>277 884</b>	<b>277 884</b>	<b>305 710</b>	<b>305 955</b>	<b>321 294</b>

# Estimates of Provincial Revenue and Expenditure

**Table 10.H : Payments and estimates by economic classification: Community Library Services Grant (Prog 3: Library and Archive Services)**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27
<b>Current payments</b>	<b>37 340</b>	<b>42 595</b>	<b>61 280</b>	<b>46 072</b>	<b>37 291</b>	<b>37 274</b>	<b>44 797</b>	<b>46 449</b>	<b>52 925</b>
Compensation of employees	8 425	7 583	12 201	11 815	10 845	10 845	10 337	12 515	12 525
Salaries and wages	7 006	6 359	9 981	10 279	9 309	9 309	9 348	10 720	10 729
Social contributions	1 419	1 224	2 220	1 536	1 536	1 536	989	1 795	1 796
<b>Goods and services</b>	<b>28 915</b>	<b>35 012</b>	<b>49 079</b>	<b>34 257</b>	<b>26 446</b>	<b>26 429</b>	<b>34 460</b>	<b>33 934</b>	<b>40 400</b>
Administrative fees	-	-	-	12	12	12	12	13	13
Advertising	3	422	-	72	72	55	72	75	75
Minor assets	382	2 886	21 113	19 084	11 084	5 536	17 071	17 205	20 671
Catering: Departmental activities	10	49	233	46	46	79	46	48	48
Communication (G&S)	9	-	-	-	-	34	-	-	-
Computer services	15 125	7 838	17 060	10 200	10 389	11 611	12 596	11 533	13 533
Cons & prof serv: Business and advisory services	4 069	-	-	-	-	-	-	-	-
Contractors	31	11 642	59	172	172	160	172	180	180
Agency and support / outsourced services	119	1 629	573	471	471	640	471	492	492
Consumable supplies	-	1 353	408	172	172	1 368	172	180	180
Consumable: Stationery, printing and office supplies	3 965	137	372	496	496	446	496	518	518
Operating leases	-	996	6 705	1 612	1 612	2 317	1 432	1 684	2 684
Property payments	10	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	2 035	6 253	2 106	-	-	2 148	-	-	-
Travel and subsistence	30	273	-	688	688	658	688	719	719
Training and development	40	94	165	288	288	421	288	301	301
Operating payments	-	-	135	444	444	444	444	464	464
Venues and facilities	2	-	150	-	-	-	-	-	-
Rental and hiring	3 085	1 440	-	500	500	500	500	522	522
<b>Transfers and subsidies</b>	<b>47 044</b>	<b>61 509</b>	<b>64 378</b>	<b>70 978</b>	<b>69 759</b>	<b>69 759</b>	<b>79 701</b>	<b>84 307</b>	<b>84 307</b>
Provinces and municipalities	45 184	58 999	63 728	68 468	68 468	68 468	77 748	83 507	83 507
Municipalities	45 184	58 999	63 728	68 468	68 468	68 468	77 748	83 507	83 507
Non-profit institutions	1 860	2 510	650	2 510	1 291	1 291	1 953	800	800
<b>Payments for capital assets</b>	<b>67 783</b>	<b>75 685</b>	<b>82 214</b>	<b>72 000</b>	<b>74 000</b>	<b>74 000</b>	<b>71 119</b>	<b>67 000</b>	<b>70 000</b>
Buildings and other fixed structures	63 075	64 137	75 322	70 000	70 000	70 000	62 629	65 000	68 000
Other fixed structures	63 075	64 137	75 322	70 000	70 000	70 000	62 629	65 000	68 000
Machinery and equipment	4 708	11 548	6 892	2 000	4 000	4 000	8 490	2 000	2 000
Transport equipment	-	3 235	-	-	-	-	-	-	-
Other machinery and equipment	4 708	8 313	6 892	2 000	4 000	4 000	8 490	2 000	2 000
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>152 167</b>	<b>179 789</b>	<b>207 872</b>	<b>189 050</b>	<b>181 050</b>	<b>181 050</b>	<b>195 617</b>	<b>197 756</b>	<b>207 232</b>

**Table 10.I : Payments and estimates by economic classification: EPWP Integrated Grant for Provinces (Prog 2: Cultural Affairs)**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27
<b>Current payments</b>	<b>-</b>	<b>1 960</b>	<b>2 108</b>	<b>2 078</b>	<b>2 078</b>	<b>2 078</b>	<b>2 000</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	1 960	-	-	-	-	-	-	-
Salaries and wages	-	1 960	-	-	-	-	-	-	-
<b>Goods and services</b>	<b>-</b>	<b>-</b>	<b>2 108</b>	<b>2 078</b>	<b>2 078</b>	<b>2 078</b>	<b>2 000</b>	<b>-</b>	<b>-</b>
Agency and support / outsourced services	-	-	2 108	2 078	2 078	2 078	2 000	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>-</b>	<b>1 960</b>	<b>2 108</b>	<b>2 078</b>	<b>2 078</b>	<b>2 078</b>	<b>2 000</b>	<b>-</b>	<b>-</b>

**Table 10.J : Payments and estimates by economic classification: Social Sector EPWP Incentive Grant for Provinces (Prog. 4: Sport and Recreation)**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27
<b>Current payments</b>	<b>-</b>	<b>2 109</b>	<b>2 280</b>	<b>2 261</b>	<b>2 099</b>	<b>2 099</b>	<b>1 514</b>	<b>-</b>	<b>-</b>
Goods and services	-	2 109	2 280	2 261	2 099	2 099	1 514	-	-
Agency and support / outsourced services	-	2 109	2 280	2 261	2 099	2 099	1 514	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>-</b>	<b>2 109</b>	<b>2 280</b>	<b>2 261</b>	<b>2 099</b>	<b>2 099</b>	<b>1 514</b>	<b>-</b>	<b>-</b>

**Table 10.K : Payments and estimates by economic classification: Mass Participation and Sport Development grant (Prog 4: Sport and Recreation)**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27
<b>Current payments</b>	<b>34 300</b>	<b>85 582</b>	<b>87 880</b>	<b>92 634</b>	<b>84 803</b>	<b>84 803</b>	<b>97 131</b>	<b>98 653</b>	<b>104 161</b>
Compensation of employees	8 967	12 434	14 901	15 151	14 567	14 567	16 832	17 099	18 063
Salaries and wages	6 665	10 007	11 776	11 741	11 157	11 157	13 047	13 004	13 968
Social contributions	2 302	2 427	3 125	3 410	3 410	3 410	3 785	4 095	4 095
<b>Goods and services</b>	<b>25 333</b>	<b>73 148</b>	<b>72 979</b>	<b>77 483</b>	<b>70 236</b>	<b>70 236</b>	<b>80 299</b>	<b>81 554</b>	<b>86 098</b>
Administrative fees	49	1 096	1 105	1 105	1 105	1 105	1 105	1 105	1 105
Advertising	1 205	1 263	1 265	1 265	1 265	1 265	1 265	1 265	1 265
Minor assets	300	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Catering: Departmental activities	2 132	5 438	5 315	6 103	6 103	6 103	6 448	7 315	7 315
Cons & prof serv: Business and advisory services	1 126	1 148	1 083	1 083	1 083	1 083	1 083	1 553	1 553
Contractors	2 557	2 611	2 648	2 648	2 648	2 648	3 189	3 648	3 648
Inventory: Material and supplies	9 579	26 287	27 752	29 818	25 571	25 571	28 562	29 752	29 752
Operating leases	675	927	929	929	929	929	929	929	929
Transport provided: Departmental activity	80	80	80	80	80	80	80	80	80
Travel and subsistence	2 941	8 914	8 645	8 145	8 145	8 145	8 345	9 645	9 645
Operating payments	100	100	100	100	100	100	100	100	100
Venues and facilities	891	943	945	945	945	945	995	995	995
Rental and hiring	3 698	23 341	22 112	24 262	21 262	21 262	27 198	24 167	28 711
<b>Transfers and subsidies</b>	<b>3 919</b>	<b>8 626</b>	<b>9 398</b>	<b>8 854</b>	<b>7 854</b>	<b>7 854</b>	<b>9 448</b>	<b>9 546</b>	<b>9 901</b>
Non-profit institutions	3 919	8 626	9 398	8 854	7 854	7 854	9 448	9 546	9 901
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>38 219</b>	<b>94 208</b>	<b>97 278</b>	<b>101 488</b>	<b>92 657</b>	<b>92 657</b>	<b>106 579</b>	<b>108 199</b>	<b>114 062</b>



Table 10.L : Summary of transfers to local government

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
<b>A KZN2000 eThekweni</b>	<b>85 761</b>	<b>74 954</b>	<b>70 712</b>	<b>75 813</b>	<b>75 813</b>	<b>75 813</b>	<b>79 903</b>	<b>83 948</b>	<b>87 072</b>
<b>Total: Ugu Municipalities</b>	<b>25 553</b>	<b>26 476</b>	<b>28 142</b>	<b>27 421</b>	<b>27 421</b>	<b>27 421</b>	<b>29 729</b>	<b>33 025</b>	<b>34 274</b>
B KZN212 uMdoni	9 338	9 731	10 268	10 014	10 014	10 014	10 976	11 554	11 960
B KZN213 uMzumbhe	-	-	-	-	-	-	-	1 379	1 363
B KZN214 uMuziwabantu	1 768	1 859	1 950	1 950	1 950	1 950	2 036	2 191	2 296
B KZN216 Ray Nkonyeni	14 447	14 886	15 924	15 457	15 457	15 457	16 717	17 901	18 655
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	<b>37 300</b>	<b>33 786</b>	<b>35 248</b>	<b>32 784</b>	<b>32 784</b>	<b>32 784</b>	<b>37 749</b>	<b>39 441</b>	<b>40 586</b>
B KZN221 uMshwathi	2 940	3 048	3 200	3 200	3 200	3 200	3 341	3 552	3 695
B KZN222 uMngeni	4 284	4 451	4 926	4 686	4 686	4 686	5 412	5 426	5 670
B KZN223 iMpofana	2 248	2 338	2 707	2 467	2 467	2 467	3 095	3 017	3 098
B KZN224 iMpindle	2 035	2 113	2 472	2 218	2 218	2 218	2 834	2 758	2 835
B KZN225 Msunduzi	21 037	16 878	16 485	15 009	15 009	15 009	16 689	17 010	17 750
B KZN226 Mkhambathini	1 816	1 910	2 004	2 004	2 004	2 004	2 103	2 198	2 308
B KZN227 Richmond	2 940	3 048	3 454	3 200	3 200	3 200	3 860	5 065	5 230
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	415	415	-
<b>Total: uThukela Municipalities</b>	<b>16 674</b>	<b>37 372</b>	<b>18 741</b>	<b>28 385</b>	<b>39 328</b>	<b>39 328</b>	<b>31 251</b>	<b>32 555</b>	<b>37 018</b>
B KZN235 Okhahlamba	2 933	3 071	3 222	3 236	3 236	3 236	3 380	3 699	3 770
B KZN237 iNkosi Langalibalele	6 512	6 765	7 355	7 128	7 128	7 128	7 452	7 934	8 219
B KZN238 Alfred Duma	7 229	27 536	8 164	18 021	28 964	28 964	20 419	20 922	25 029
C DC23 uThukela District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: uMzinyathi Municipalities</b>	<b>18 004</b>	<b>12 810</b>	<b>13 905</b>	<b>13 904</b>	<b>13 904</b>	<b>13 904</b>	<b>17 664</b>	<b>17 594</b>	<b>17 566</b>
B KZN241 eNdameni	5 196	5 423	6 453	5 723	5 723	5 723	7 942	7 133	7 365
B KZN242 Nquthu	3 631	3 821	3 295	4 010	4 010	4 010	4 208	4 493	4 583
B KZN244 uMsinga	1 179	1 228	1 289	1 289	1 289	1 289	2 524	2 744	2 755
B KZN245 uMvoti	7 998	2 338	2 868	2 882	2 882	2 882	2 990	3 224	2 863
C DC24 uMzinyathi District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	<b>12 347</b>	<b>24 764</b>	<b>14 593</b>	<b>26 304</b>	<b>14 366</b>	<b>14 366</b>	<b>25 520</b>	<b>26 394</b>	<b>27 583</b>
B KZN252 Newcastle	9 448	20 661	10 290	22 001	10 063	10 063	21 027	21 413	22 647
B KZN253 eMadlangeni	1 768	1 859	1 950	1 950	1 950	1 950	2 036	2 270	2 253
B KZN254 Dannhauser	1 131	2 244	2 353	2 353	2 353	2 353	2 457	2 711	2 683
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	<b>15 178</b>	<b>26 711</b>	<b>12 678</b>	<b>25 954</b>	<b>37 046</b>	<b>37 046</b>	<b>28 957</b>	<b>31 997</b>	<b>30 757</b>
B KZN261 eDumbe	3 080	3 231	3 390	3 390	3 390	3 390	3 550	3 790	3 890
B KZN262 uPhongolo	2 261	8 355	2 472	2 472	13 564	13 564	13 375	15 445	13 690
B KZN263 Abaqulusi	4 660	8 763	235	13 512	13 512	13 512	5 235	5 566	5 810
B KZN265 Nongoma	2 405	2 541	2 665	2 665	2 665	2 665	2 783	2 993	3 038
B KZN266 Ulundi	1 816	1 910	2 004	2 004	2 004	2 004	2 103	2 292	2 330
C DC26 Zululand District Municipality	956	1 911	1 912	1 911	1 911	1 911	1 911	1 911	1 999
<b>Total: uMkhanyakude Municipalities</b>	<b>32 858</b>	<b>24 979</b>	<b>20 589</b>	<b>21 214</b>	<b>21 214</b>	<b>21 214</b>	<b>20 094</b>	<b>18 635</b>	<b>19 084</b>
B KZN271 uMhlabyalingana	2 672	2 795	2 933	2 933	2 933	2 933	3 062	2 406	2 448
B KZN272 Jozini	5 186	10 517	5 778	7 338	7 338	7 338	6 036	6 428	6 589
B KZN275 Mtubatuba	10 578	7 266	7 393	6 326	6 326	6 326	6 174	5 556	5 724
B KZN276 Big Five Hlabisa	14 422	4 401	4 485	4 617	4 617	4 617	4 822	4 245	4 323
C DC27 uMkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: King Cetshwayo Municipalities</b>	<b>32 542</b>	<b>35 197</b>	<b>24 870</b>	<b>30 421</b>	<b>30 421</b>	<b>30 421</b>	<b>26 610</b>	<b>27 354</b>	<b>28 651</b>
B KZN281 uMfolozi	11 685	6 287	3 370	4 217	4 217	4 217	3 328	2 663	2 723
B KZN282 uMhlathuze	12 041	19 724	11 860	12 589	12 589	12 589	13 146	13 846	14 341
B KZN284 uMlalazi	5 917	6 150	6 455	6 514	6 514	6 514	6 811	7 198	7 440
B KZN285 Mthonjaneni	1 131	1 177	1 235	1 235	1 235	1 235	1 289	1 433	1 478
B KZN286 Nkandla	1 768	1 859	1 950	5 866	5 866	5 866	2 036	2 214	2 253
C DC28 King Cetshwayo District Municipality	-	-	-	-	-	-	-	-	416
<b>Total: iLembe Municipalities</b>	<b>19 547</b>	<b>17 235</b>	<b>15 780</b>	<b>16 001</b>	<b>16 001</b>	<b>16 001</b>	<b>17 748</b>	<b>16 672</b>	<b>17 500</b>
B KZN291 Mandeni	4 029	4 214	3 708	4 423	4 423	4 423	4 619	4 933	5 088
B KZN292 KwaDukuza	11 319	8 561	7 395	6 901	6 901	6 901	8 243	6 401	6 599
B KZN293 Ndwedwe	1 816	1 910	2 004	2 004	2 004	2 004	2 093	2 313	2 350
B KZN294 Maphumulo	2 383	2 550	2 673	2 673	2 673	2 673	2 793	3 025	3 048
C DC29 iLembe District Municipality	-	-	-	-	-	-	-	-	415
<b>Total: Harry Gwala Municipalities</b>	<b>9 648</b>	<b>21 040</b>	<b>11 713</b>	<b>20 692</b>	<b>10 595</b>	<b>10 595</b>	<b>23 584</b>	<b>24 328</b>	<b>23 914</b>
B KZN433 Greater Kokstad	2 898	3 037	4 305	3 187	3 187	3 187	4 496	4 819	4 908
B KZN434 uBuhlebezwe	1 131	1 177	1 235	1 235	1 235	1 235	1 289	1 454	1 438
B KZN435 uMzimkhulu	1 816	12 854	2 004	12 101	2 004	2 004	12 103	12 299	12 485
B KZN436 Dr Nkosazana Dlamini Zuma	3 803	3 972	4 169	4 169	4 169	4 169	4 873	4 933	5 083
C DC43 Harry Gwala District Municipality	-	-	-	-	-	-	823	823	-
<b>Unallocated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>305 412</b>	<b>335 324</b>	<b>266 971</b>	<b>318 893</b>	<b>318 893</b>	<b>318 893</b>	<b>338 809</b>	<b>351 943</b>	<b>364 005</b>

Table 10.M : Transfers to local government - Operational costs at art centres

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Total: Zululand Municipalities</b>	<b>956</b>	<b>1 911</b>	<b>2 867</b>	<b>1 911</b>	<b>1 911</b>	<b>1 911</b>	<b>1 911</b>	<b>1 911</b>	<b>1 999</b>
C DC26 Zululand District Municipality	956	1 911	2 867	1 911	1 911	1 911	1 911	1 911	1 999
<b>Unallocated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>956</b>	<b>1 911</b>	<b>2 867</b>	<b>1 911</b>	<b>1 911</b>	<b>1 911</b>	<b>1 911</b>	<b>1 911</b>	<b>1 999</b>

Table 10.N : Transfers to local government - Museum subsidies

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>A KZN2000 eThekweni</b>	<b>5 646</b>	<b>5 956</b>	<b>6 241</b>	<b>6 615</b>	<b>6 615</b>	<b>6 615</b>	<b>6 906</b>	<b>7 215</b>	<b>7 278</b>
<b>Total: Ugu Municipalities</b>	<b>407</b>	<b>429</b>	<b>449</b>	<b>476</b>	<b>476</b>	<b>476</b>	<b>497</b>	<b>530</b>	<b>582</b>
B KZN216 Ray Nkonyeni	407	429	449	476	476	476	497	530	582
<b>Total: uMgungundlovu Municipalities</b>	<b>914</b>	<b>965</b>	<b>1 009</b>	<b>1 069</b>	<b>1 069</b>	<b>1 069</b>	<b>1 116</b>	<b>1 200</b>	<b>1 293</b>
B KZN222 uMngeni	213	225	235	249	249	249	260	283	335
B KZN223 Mpofana	213	225	235	249	249	249	260	283	272
B KZN225 Msunduzi	488	515	539	571	571	571	596	634	686
<b>Total: uThukela Municipalities</b>	<b>833</b>	<b>879</b>	<b>919</b>	<b>974</b>	<b>974</b>	<b>974</b>	<b>1 017</b>	<b>1 085</b>	<b>1 252</b>
B KZN235 Okhahlamba	213	225	235	249	249	249	260	283	335
B KZN237 iNkosi Langalibalele	407	429	449	476	476	476	497	530	582
B KZN238 Alfred Duma	213	225	235	249	249	249	260	272	335
<b>Total: uMzinyathi Municipalities</b>	<b>701</b>	<b>740</b>	<b>774</b>	<b>820</b>	<b>820</b>	<b>820</b>	<b>856</b>	<b>917</b>	<b>1 021</b>
B KZN241 eNdumeni	488	515	539	571	571	571	596	634	686
B KZN245 uMvoti	213	225	235	249	249	249	260	283	335
<b>Total: Amajuba Municipalities</b>	<b>407</b>	<b>429</b>	<b>449</b>	<b>476</b>	<b>476</b>	<b>476</b>	<b>497</b>	<b>519</b>	<b>582</b>
B KZN252 Newcastle	407	429	449	476	476	476	497	519	582
<b>Total: Zululand Municipalities</b>	<b>213</b>	<b>225</b>	<b>235</b>	<b>249</b>	<b>249</b>	<b>249</b>	<b>260</b>	<b>283</b>	<b>335</b>
B KZN263 Abaqulusi	213	225	235	249	249	249	260	283	335
<b>Total: King Cetshwayo Municipalities</b>	<b>1 108</b>	<b>1 164</b>	<b>1 219</b>	<b>1 292</b>	<b>1 292</b>	<b>1 292</b>	<b>1 349</b>	<b>1 421</b>	<b>1 413</b>
B KZN282 uMhlathuze	214	225	235	249	249	249	260	283	275
B KZN284 uMlalazi	894	939	984	1 043	1 043	1 043	1 089	1 138	1 138
<b>Total: iLembe Municipalities</b>	<b>5 214</b>	<b>2 225</b>	<b>235</b>	<b>249</b>	<b>249</b>	<b>249</b>	<b>260</b>	<b>284</b>	<b>275</b>
B KZN292 KwaDukuza	5 214	2 225	235	249	249	249	260	284	275
<b>Unallocated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>15 443</b>	<b>13 012</b>	<b>11 530</b>	<b>12 220</b>	<b>12 220</b>	<b>12 220</b>	<b>12 758</b>	<b>13 454</b>	<b>14 031</b>

Table 10.O : Transfers to local government - Maintenance grant

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>A KZN2000 eThekweni</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Ugu Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: uMgungundlovu Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>415</b>	<b>415</b>	<b>-</b>
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	415	415	-
<b>Total: uThukela Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>822</b>	<b>822</b>	<b>-</b>
B KZN238 Alfred Duma	-	-	-	-	-	-	822	822	-
<b>Total: uMzinyathi Municipalities</b>	<b>-</b>	<b>-</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>-</b>
B KZN245 uMvoti	-	-	415	415	415	415	415	415	-
<b>Total: Amajuba Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>822</b>
B KZN252 Newcastle	-	-	-	-	-	-	-	-	822
<b>Total: Zululand Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>822</b>
B KZN262 uPhongolo	-	-	-	-	-	-	-	-	822
<b>Total: uMkhanyakude Municipalities</b>	<b>450</b>	<b>450</b>	<b>998</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZN275 Mtubatuba	450	450	415	415	415	415	-	-	-
B KZN276 Big Five Hlabisa	-	-	583	-	-	-	-	-	-
<b>Total: King Cetshwayo Municipalities</b>	<b>450</b>	<b>450</b>	<b>898</b>	<b>1 030</b>	<b>1 030</b>	<b>1 030</b>	<b>-</b>	<b>-</b>	<b>416</b>
B KZN281 uMfolozi	-	-	898	1 030	1 030	1 030	-	-	-
B KZN282 uMhlathuze	450	450	-	-	-	-	-	-	-
C DC28 King Cetshwayo District Municipality	-	-	-	-	-	-	-	-	416
<b>Total: iLembe Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>415</b>
C DC29 iLembe District Municipality	-	-	-	-	-	-	-	-	415
<b>Total: Harry Gwala Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>823</b>	<b>823</b>	<b>-</b>
C DC43 Harry Gwala District Municipality	-	-	-	-	-	-	823	823	-
<b>Unallocated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>900</b>	<b>900</b>	<b>2 311</b>	<b>1 860</b>	<b>1 860</b>	<b>1 860</b>	<b>2 475</b>	<b>2 475</b>	<b>2 475</b>

Table 10.P : Transfers to local government - Provincialisation of libraries

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
<b>A KZN2000 eThekweni</b>	<b>80 115</b>	<b>60 115</b>	<b>55 161</b>	<b>59 888</b>	<b>59 888</b>	<b>59 888</b>	<b>62 523</b>	<b>65 324</b>	<b>68 251</b>
<b>Total: Ugu Municipalities</b>	<b>19 900</b>	<b>20 433</b>	<b>21 054</b>	<b>21 054</b>	<b>21 054</b>	<b>20 516</b>	<b>21 980</b>	<b>23 976</b>	<b>25 051</b>
B KZN212 uMdoni	7 236	7 481	7 655	7 655	7 655	7 401	7 992	8 717	9 108
B KZN214 uMuziwabantu	905	935	981	981	981	981	1 024	1 117	1 167
B KZN216 Ray Nkonyeni	11 759	12 017	12 418	12 418	12 418	12 134	12 964	14 142	14 776
<b>Total: uMgungundlovu Municipalities</b>	<b>33 982</b>	<b>29 566</b>	<b>29 298</b>	<b>28 298</b>	<b>28 298</b>	<b>26 759</b>	<b>29 543</b>	<b>30 868</b>	<b>32 251</b>
B KZN221 uMshwathi	2 714	2 806	2 946	2 946	2 946	2 946	3 076	3 214	3 358
B KZN222 uMngeni	3 619	3 742	3 929	3 929	3 929	3 675	4 102	4 286	4 478
B KZN223 Mpofana	1 809	1 871	1 964	1 964	1 964	1 710	2 050	2 142	2 238
B KZN224 iMpindle	1 809	1 871	1 964	1 964	1 964	1 710	2 050	2 142	2 238
B KZN225 Msunduzi	20 412	15 535	14 568	13 568	13 568	13 050	14 165	14 800	15 463
B KZN226 Mkhambathini	905	935	981	981	981	976	1 024	1 070	1 118
B KZN227 Richmond	2 714	2 806	2 946	2 946	2 946	2 692	3 076	3 214	3 358
<b>Total: uThukela Municipalities</b>	<b>12 663</b>	<b>13 091</b>	<b>13 744</b>	<b>13 744</b>	<b>13 744</b>	<b>13 480</b>	<b>14 349</b>	<b>14 990</b>	<b>15 662</b>
B KZN235 Okhahlamba	1 809	1 871	1 964	1 964	1 964	1 964	2 051	2 142	2 238
B KZN237 iNkosi Langalibalele	5 427	5 610	5 890	5 890	5 890	5 885	6 149	6 424	6 712
B KZN238 Alfred Duma	5 427	5 610	5 890	5 890	5 890	5 631	6 149	6 424	6 712
<b>Total: uMzinyathi Municipalities</b>	<b>8 142</b>	<b>8 419</b>	<b>8 838</b>	<b>8 838</b>	<b>8 838</b>	<b>7 862</b>	<b>9 227</b>	<b>9 640</b>	<b>10 072</b>
B KZN241 eNdumeni	3 619	3 742	3 929	3 929	3 929	2 968	4 103	4 286	4 478
B KZN242 Nquthu	1 809	1 871	1 964	1 964	1 964	1 954	2 050	2 142	2 238
B KZN244 uMsinga	905	935	981	981	981	976	1 024	1 070	1 118
B KZN245 uMvoti	1 809	1 871	1 964	1 964	1 964	1 964	2 050	2 142	2 238
<b>Total: Amajuba Municipalities</b>	<b>8 539</b>	<b>8 627</b>	<b>8 954</b>	<b>8 954</b>	<b>8 954</b>	<b>8 700</b>	<b>9 348</b>	<b>9 767</b>	<b>10 205</b>
B KZN252 Newcastle	6 729	6 757	6 992	6 992	6 992	6 738	7 300	7 627	7 969
B KZN253 eMadlangeni	905	935	981	981	981	981	1 024	1 070	1 118
B KZN254 Dannhauser	905	935	981	981	981	981	1 024	1 070	1 118
<b>Total: Zululand Municipalities</b>	<b>8 786</b>	<b>8 984</b>	<b>5 890</b>	<b>9 430</b>	<b>9 430</b>	<b>9 420</b>	<b>9 845</b>	<b>10 286</b>	<b>10 747</b>
B KZN261 eDumbe	1 809	1 871	1 964	1 964	1 964	1 959	2 050	2 142	2 238
B KZN262 uPhongolo	1 809	1 871	1 964	1 964	1 964	1 964	2 050	2 142	2 238
B KZN263 Abaqulusi	3 358	3 372	-	3 540	3 540	3 540	3 697	3 862	4 035
B KZN265 Nongoma	905	935	981	981	981	981	1 024	1 070	1 118
B KZN266 Ulundi	905	935	981	981	981	976	1 024	1 070	1 118
<b>Total: uMkhanyakude Municipalities</b>	<b>7 812</b>	<b>8 077</b>	<b>8 479</b>	<b>8 479</b>	<b>8 479</b>	<b>10 039</b>	<b>8 852</b>	<b>6 448</b>	<b>6 737</b>
B KZN271 uMhlabyalingana	1 809	1 871	1 964	1 964	1 964	1 964	2 050	2 142	1 298
B KZN272 Jozini	905	935	981	981	981	2 541	1 024	1 070	1 118
B KZN275 Mtubatuba	3 289	3 400	3 570	3 570	3 570	3 570	3 728	2 894	3 024
B KZN276 Big Five Hlabisa	1 809	1 871	1 964	1 964	1 964	1 964	2 050	2 142	1 297
<b>Total: King Cetshwayo Municipalities</b>	<b>17 074</b>	<b>17 553</b>	<b>18 428</b>	<b>18 428</b>	<b>18 428</b>	<b>22 339</b>	<b>19 239</b>	<b>19 201</b>	<b>20 062</b>
B KZN281 uMfolozi	1 809	1 871	1 964	1 964	1 964	1 964	2 050	2 142	1 298
B KZN282 uMhlathuze	8 932	9 136	9 593	9 593	9 593	9 593	10 016	10 464	10 933
B KZN284 uMlalazi	4 523	4 676	4 909	4 909	4 909	4 904	5 125	5 355	5 595
B KZN285 Mthonjaneni	905	935	981	981	981	981	1 024	1 070	1 118
B KZN286 Nkandla	905	935	981	981	981	4 897	1 024	1 070	1 118
<b>Total: iLembe Municipalities</b>	<b>9 046</b>	<b>9 351</b>	<b>9 817</b>	<b>9 817</b>	<b>9 817</b>	<b>9 304</b>	<b>10 249</b>	<b>8 908</b>	<b>9 307</b>
B KZN291 Mandeni	2 714	2 806	2 946	2 946	2 946	2 946	3 076	3 214	3 358
B KZN292 KwaDukuza	5 427	5 610	5 890	5 890	5 890	5 382	6 149	4 624	4 831
B KZN293 Ndwedwe	905	935	981	981	981	976	1 024	1 070	1 118
<b>Total: Harry Gwala Municipalities</b>	<b>6 333</b>	<b>6 547</b>	<b>6 872</b>	<b>6 872</b>	<b>6 872</b>	<b>5 495</b>	<b>7 174</b>	<b>7 496</b>	<b>7 832</b>
B KZN433 Greater Kokstad	1 809	1 871	1 964	1 964	1 964	846	2 050	2 142	2 238
B KZN434 uBuhlebezwe	905	935	981	981	981	981	1 024	1 070	1 118
B KZN435 uMzimkhulu	905	935	981	981	981	976	1 024	1 070	1 118
B KZN436 Dr Nkosazana Dlamini Zuma	2 714	2 806	2 946	2 946	2 946	2 692	3 076	3 214	3 358
<b>Unallocated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>212 392</b>	<b>190 763</b>	<b>186 535</b>	<b>193 802</b>	<b>193 802</b>	<b>193 802</b>	<b>202 329</b>	<b>206 904</b>	<b>216 177</b>

Table 10.Q : Transfers to local government - Community Library Services grant

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
<b>A KZN2000 eThekweni</b>	-	8 883	9 310	9 310	9 310	9 310	10 474	11 409	11 543
<b>Total: Ugu Municipalities</b>	<b>5 246</b>	<b>5 614</b>	<b>6 639</b>	<b>5 891</b>	<b>5 891</b>	<b>6 429</b>	<b>7 252</b>	<b>8 519</b>	<b>8 641</b>
B KZN212 uMdoni	2 102	2 250	2 613	2 359	2 359	2 613	2 984	2 837	2 852
B KZN213 uMzumbhe	-	-	-	-	-	-	-	1 379	1 363
B KZN214 uMuziwabantu	863	924	969	969	969	969	1 012	1 074	1 129
B KZN216 Ray Nkonyeni	2 281	2 440	3 057	2 563	2 563	2 847	3 256	3 229	3 297
<b>Total: uMgungundlovu Municipalities</b>	<b>2 404</b>	<b>3 255</b>	<b>4 941</b>	<b>3 417</b>	<b>3 417</b>	<b>4 956</b>	<b>6 675</b>	<b>6 958</b>	<b>7 042</b>
B KZN221 uMshwathi	226	242	254	254	254	254	265	338	337
B KZN222 uMngeni	452	484	762	508	508	762	1 050	857	857
B KZN223 Mpofana	226	242	508	254	254	508	785	592	588
B KZN224 iMpindle	226	242	508	254	254	508	784	616	597
B KZN225 Msunduzi	137	828	1 378	870	870	1 388	1 928	1 576	1 601
B KZN226 Mkhambathini	911	975	1 023	1 023	1 023	1 028	1 079	1 128	1 190
B KZN227 Richmond	226	242	508	254	254	508	784	1 851	1 872
<b>Total: uThukela Municipalities</b>	<b>3 178</b>	<b>3 402</b>	<b>4 078</b>	<b>3 570</b>	<b>3 570</b>	<b>3 834</b>	<b>4 269</b>	<b>4 628</b>	<b>4 453</b>
B KZN235 Okhahlamba	911	975	1 023	1 023	1 023	1 023	1 069	1 274	1 197
B KZN237 iNkosi Langalibalele	678	726	1 016	762	762	767	806	980	925
B KZN238 Alfred Duma	1 589	1 701	2 039	1 785	1 785	2 044	2 394	2 374	2 331
<b>Total: uMzinyathi Municipalities</b>	<b>3 411</b>	<b>3 651</b>	<b>3 878</b>	<b>3 831</b>	<b>3 831</b>	<b>4 807</b>	<b>7 166</b>	<b>6 622</b>	<b>6 473</b>
B KZN241 eNdumeni	1 089	1 166	1 985	1 223	1 223	2 184	3 243	2 213	2 201
B KZN242 Nquthu	1 822	1 950	1 331	2 046	2 046	2 056	2 158	2 351	2 345
B KZN244 uMsinga	274	293	308	308	308	313	1 500	1 674	1 637
B KZN245 uMvoti	226	242	254	254	254	254	265	384	290
<b>Total: Amajuba Municipalities</b>	<b>3 401</b>	<b>4 708</b>	<b>5 190</b>	<b>4 936</b>	<b>4 936</b>	<b>5 190</b>	<b>5 675</b>	<b>6 108</b>	<b>5 974</b>
B KZN252 Newcastle	2 312	2 475	2 849	2 595	2 595	2 849	3 230	3 267	3 274
B KZN253 eMadlangeni	863	924	969	969	969	969	1 012	1 200	1 135
B KZN254 Dannhauser	226	1 309	1 372	1 372	1 372	1 372	1 433	1 641	1 565
<b>Total: Zululand Municipalities</b>	<b>5 223</b>	<b>5 591</b>	<b>3 686</b>	<b>5 864</b>	<b>5 864</b>	<b>5 874</b>	<b>6 147</b>	<b>6 855</b>	<b>6 854</b>
B KZN261 eDumbe	1 271	1 360	1 426	1 426	1 426	1 431	1 500	1 648	1 652
B KZN262 uPhongolo	452	484	508	508	508	508	531	641	630
B KZN263 Abaqulusi	1 089	1 166	-	1 223	1 223	1 223	1 278	1 421	1 440
B KZN265 Nongoma	1 500	1 606	1 684	1 684	1 684	1 684	1 759	1 923	1 920
B KZN266 Ulundi	911	975	1 023	1 023	1 023	1 028	1 079	1 222	1 212
C DC26 Zululand District Municipality	-	-	(955)	-	-	-	-	-	-
<b>Total: uMkhanyakude Municipalities</b>	<b>8 596</b>	<b>9 202</b>	<b>11 112</b>	<b>12 320</b>	<b>12 320</b>	<b>10 760</b>	<b>11 242</b>	<b>12 187</b>	<b>12 347</b>
B KZN271 uMhlabyalingana	863	924	969	969	969	969	1 012	1 164	1 150
B KZN272 Jozini	4 281	4 582	4 797	6 357	6 357	4 797	5 012	5 358	5 471
B KZN275 Mtubatuba	1 089	1 166	3 408	2 341	2 341	2 341	2 446	2 662	2 700
B KZN276 Big Five Hlabisa	2 363	2 530	1 938	2 653	2 653	2 653	2 772	3 003	3 026
<b>Total: King Cetshwayo Municipalities</b>	<b>5 123</b>	<b>5 485</b>	<b>4 325</b>	<b>9 671</b>	<b>9 671</b>	<b>5 760</b>	<b>6 022</b>	<b>6 732</b>	<b>6 760</b>
B KZN281 uMfolozi	1 089	1 166	508	1 223	1 223	1 223	1 278	1 421	1 425
B KZN282 uMhlathuze	2 445	2 618	2 032	2 747	2 747	2 747	2 870	3 099	3 133
B KZN284 uMlalazi	500	535	562	562	562	567	597	705	707
B KZN285 Mthonjaneni	226	242	254	254	254	254	265	363	360
B KZN286 Nkandla	863	924	969	4 885	4 885	969	1 012	1 144	1 135
<b>Total: iLembe Municipalities</b>	<b>5 287</b>	<b>5 659</b>	<b>5 728</b>	<b>5 935</b>	<b>5 935</b>	<b>6 448</b>	<b>7 239</b>	<b>7 480</b>	<b>7 503</b>
B KZN291 Mandeni	1 315	1 408	762	1 477	1 477	1 477	1 543	1 719	1 730
B KZN292 KwaDukuza	678	726	1 270	762	762	1 270	1 834	1 493	1 493
B KZN293 Ndwedwe	911	975	1 023	1 023	1 023	1 028	1 069	1 243	1 232
B KZN294 Maphumulo	2 383	2 550	2 673	2 673	2 673	2 673	2 793	3 025	3 048
<b>Total: Harry Gwala Municipalities</b>	<b>3 315</b>	<b>3 549</b>	<b>4 841</b>	<b>3 723</b>	<b>3 723</b>	<b>5 100</b>	<b>5 587</b>	<b>6 009</b>	<b>5 917</b>
B KZN433 Greater Kokstad	1 089	1 166	2 341	1 223	1 223	2 341	2 446	2 677	2 670
B KZN434 uBuhlebezwe	226	242	254	254	254	254	265	384	320
B KZN435 uMzimkhulu	911	975	1 023	1 023	1 023	1 028	1 079	1 229	1 202
B KZN436 Dr Nkosazana Dlamini Zuma	1 089	1 166	1 223	1 223	1 223	1 477	1 797	1 719	1 725
<b>Total</b>	<b>45 184</b>	<b>58 999</b>	<b>63 728</b>	<b>68 468</b>	<b>68 468</b>	<b>68 468</b>	<b>77 748</b>	<b>83 507</b>	<b>83 507</b>

Table 10.R : Transfers to local government - Sport and Recreation Infrastructure

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
<b>Total: uThukela Municipalities</b>	-	20 000	-	10 097	21 040	21 040	10 794	11 030	15 651
B KZN238 Alfred Duma	-	20 000	-	10 097	21 040	21 040	10 794	11 030	15 651
<b>Total: uMzinyathi Municipalities</b>	<b>5 750</b>	-	-	-	-	-	-	-	-
B KZN245 uMvoti	5 750	-	-	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	-	11 000	-	11 938	-	-	10 000	10 000	10 000
B KZN252 Newcastle	-	11 000	-	11 938	-	-	10 000	10 000	10 000
<b>Total: Zululand Municipalities</b>	-	10 000	-	8 500	19 592	19 592	10 794	12 662	10 000
B KZN262 uPhongolo	-	6 000	-	-	11 092	11 092	10 794	12 662	10 000
B KZN263 Abaqulusi	-	4 000	-	8 500	8 500	8 500	-	-	-
<b>Total: uMkhanyakude Municipalities</b>	<b>16 000</b>	<b>7 250</b>	-	-	-	-	-	-	-
B KZN272 Jozini	-	5 000	-	-	-	-	-	-	-
B KZN275 Mtubatuba	5 750	2 250	-	-	-	-	-	-	-
B KZN276 Big Five Hlabisa	10 250	-	-	-	-	-	-	-	-
<b>Total: King Cetshwayo Municipalities</b>	<b>8 787</b>	<b>10 545</b>	-	-	-	-	-	-	-
B KZN281 uMfolozi	8 787	3 250	-	-	-	-	-	-	-
B KZN282 uMhlathuze	-	7 295	-	-	-	-	-	-	-
<b>Total: Harry Gwala Municipalities</b>	-	10 944	-	10 097	-	-	10 000	10 000	10 165
B KZN435 uMzimkhulu	-	10 944	-	10 097	-	-	10 000	10 000	10 165
<b>Total</b>	<b>30 537</b>	<b>69 739</b>	-	<b>40 632</b>	<b>40 632</b>	<b>40 632</b>	<b>41 588</b>	<b>43 692</b>	<b>45 816</b>

Table 10.S: Financial summary for KZN Amafa and Research Institute (Amafa)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22*	2022/23				2024/25	2025/26	2026/27
<b>Revenue</b>									
<b>Tax revenue</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	<b>54 050</b>	<b>65 390</b>	<b>74 920</b>	<b>75 000</b>	<b>76 020</b>	<b>76 020</b>	<b>64 000</b>	<b>59 488</b>	<b>59 568</b>
Sale of goods and services other than capital assets	832	1 576	1 598	1 560	1 560	2 414	3 286	3 450	3 623
Entity revenue other than sales	2 274	2 151	5 079	4 111	4 111	5 196	3 586	3 158	2 671
Transfers received	50 944	61 663	68 243	69 329	70 349	68 410	57 128	52 880	53 274
Of which:									
Departmental transfer: DSAC	50 944	57 786	57 515	57 354	50 000	50 000	45 000	45 000	45 000
Roll-over: DSAC	-	214	1 715	-	1 020	1 020	-	-	-
Conditional Grant: National DSAC	-	3 663	9 013	3 800	3 800	3 800	3 800	-	-
Utilisation of reserves	-	-	-	8 175	15 529	13 590	8 328	7 880	8 274
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>54 050</b>	<b>65 390</b>	<b>74 920</b>	<b>75 000</b>	<b>76 020</b>	<b>76 020</b>	<b>64 000</b>	<b>59 488</b>	<b>59 568</b>
<b>Expenses</b>									
<b>Programmes</b>									
1. Administration	13 022	21 947	27 843	22 398	24 748	23 886	20 047	20 304	20 600
2. Heritage Identification, Management and Protection	14 312	12 766	11 828	10 898	10 823	11 423	7 766	6 833	6 723
3. Heritage Promotion, Site Management and Progs.	4 971	18 915	24 812	35 930	36 360	35 622	30 624	26 949	27 034
4. Research and Innovation	2 923	4 446	5 286	5 774	4 089	5 089	5 563	5 402	5 211
<b>Total</b>	<b>35 228</b>	<b>58 074</b>	<b>69 769</b>	<b>75 000</b>	<b>76 020</b>	<b>76 020</b>	<b>64 000</b>	<b>59 488</b>	<b>59 568</b>
<b>Economic classification</b>									
<b>Current expenses</b>	<b>33 895</b>	<b>53 482</b>	<b>59 533</b>	<b>69 200</b>	<b>68 920</b>	<b>69 920</b>	<b>60 050</b>	<b>59 363</b>	<b>59 443</b>
Compensation of employees	24 703	28 144	29 494	36 020	38 120	38 120	36 148	37 955	39 853
Goods and services	9 192	25 338	30 039	33 180	30 800	31 800	23 902	21 408	19 590
Interest on rent and land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>1 440</b>	<b>7 236</b>	<b>3 800</b>	<b>3 800</b>	<b>3 800</b>	<b>3 800</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>1 333</b>	<b>3 152</b>	<b>3 000</b>	<b>2 000</b>	<b>3 300</b>	<b>2 300</b>	<b>150</b>	<b>125</b>	<b>125</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 318	3 151	3 000	2 000	3 300	2 300	150	125	125
Other	15	1	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenses</b>	<b>35 228</b>	<b>58 074</b>	<b>69 769</b>	<b>75 000</b>	<b>76 020</b>	<b>76 020</b>	<b>64 000</b>	<b>59 488</b>	<b>59 568</b>
<b>Surplus / (Deficit)</b>	<b>18 822</b>	<b>7 316</b>	<b>5 151</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Adjustments for Surplus / (Deficit)</b>	<b>(18 822)</b>	<b>(7 316)</b>	<b>(5 151)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Funds rolled over	(214)	(1 715)	(1 020)	-	-	-	-	-	-
Accumulated reserves and other non-cash items	(18 608)	(5 601)	(4 131)	-	-	-	-	-	-
<b>Surplus / (Deficit) after adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flow from investing activities</b>	<b>(899)</b>	<b>(3 098)</b>	<b>(2 201)</b>	<b>(2 000)</b>	<b>(3 300)</b>	<b>(2 300)</b>	<b>(150)</b>	<b>(125)</b>	<b>(125)</b>
Acquisition of assets	(1 333)	(3 151)	(2 550)	(2 000)	(3 300)	(2 300)	(150)	(125)	(125)
Other flows from investing activities	434	53	349	-	-	-	-	-	-
<b>Cash flow from financing activities</b>	<b>899</b>	<b>3 098</b>	<b>2 201</b>	<b>2 000</b>	<b>3 300</b>	<b>2 300</b>	<b>150</b>	<b>125</b>	<b>125</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Balance sheet data</b>									
Carrying value of assets	46 125	48 395	49 132	51 132	52 432	51 432	51 582	51 457	51 332
Investments	52 067	57 204	59 394	51 219	43 865	45 804	37 476	29 596	21 322
Cash and cash equivalents	4 221	3 821	2 314	500	500	500	500	500	500
Receivables and prepayments	193	57	1 935	-	-	-	-	-	-
Inventory	206	197	186	150	150	150	150	150	150
<b>Total assets</b>	<b>102 812</b>	<b>109 674</b>	<b>112 961</b>	<b>103 001</b>	<b>96 947</b>	<b>97 886</b>	<b>89 708</b>	<b>81 703</b>	<b>73 304</b>
Capital and reserves	100 704	105 583	107 242	101 501	95 447	96 386	88 208	80 203	71 804
Borrowings	-	-	-	-	-	-	-	-	-
Post retirement benefits	-	-	-	-	-	-	-	-	-
Trade and other payables	171	248	893	-	-	-	-	-	-
Deferred income	-	-	-	-	-	-	-	-	-
Provisions	1 937	1 620	1 692	1 500	1 500	1 500	1 500	1 500	1 500
Built environment fund	-	2 223	3 134	-	-	-	-	-	-
<b>Total equity and liabilities</b>	<b>102 812</b>	<b>109 674</b>	<b>112 961</b>	<b>103 001</b>	<b>96 947</b>	<b>97 886</b>	<b>89 708</b>	<b>81 703</b>	<b>73 304</b>
<b>Contingent liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*Note: 2021/22 numbers have been restated in line with the AFS