

# VOTE 10

## Sport, Arts and Culture

Operational budget	R1 595 925 780
MEC remuneration	R 2 215 220
Total amount to be appropriated	R1 598 141 000
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 was abandoned, and the department had to re-start the process of approval. The department is currently in the process of sourcing a service provider to lead the review process.

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 7th Administration has seen the development of the 2024-2029 Medium Term Development Plan (MTDP). The department's activities are aligned to the following priorities:

- Priority 1: Inclusive growth and job creation.
- Priority 2: Reduce poverty and tackle the high cost of living.
- Priority 3: Build a capable, ethical and developmental state.

## **2. Review of the 2024/25 financial year**

Section 2 provides a review of 2024/25, 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 targeted to increase participation of communities through capacitating 614 cultural and creative sector practitioners. To date, 681 community-based artists benefitted through various capacity building interventions. The department created 1 418 jobs through various creative platforms. The department celebrated seven significant culture and heritage days by the end of the third quarter and is planning to celebrate a further three significant days in the fourth quarter.

### ***Language services***

The process of promulgating the KZN Provincial Languages Bill was abandoned, and the department had to re-start the process of approval. The department is currently in the process of sourcing a service provider to lead the review process. Translation and interpreting services are provided on a need basis to departments, municipalities and other government bodies. Translation and interpreting was undertaken and the turnaround time was within the set times and no complaints were received from clients. The department hosted the International Translation Day in October 2024 and the International Mother Tongue Days will be held in the fourth quarter. More than 90 reading and writing clubs were established and supported during the period under review. “One township one village one book” is a programme that benefits the writers through payment of book publishing and other related costs, and in this regard five writers were identified and are currently finalising the writing of their books.

### ***Museum services***

The department staged three cultural exhibitions, namely Transforming Archives, Democracy 30 years later and the Women’s Charter – Time travel back to 1956. Museum awareness programmes were rolled out in various locations in the province. The department targeted to deliver 35 museum awareness programmes, however, only 17 awareness programmes were undertaken as at the end of the third quarter. The department continued to digitise artefacts and more than 100 artefacts were digitised to date. Provincial funding was provided to an estimated 90 per cent of the 37 Board of Trustee managed museums as at the end of the third quarter.

### ***Library services***

The department continued to transfer funds to municipalities for staffing and operational costs, in order to address the constitutional mandate which classifies libraries as a provincial competency. The department’s collection management undertook book exchanges through three depots to ensure effective library service delivery while the litigation case on the procurement of libraries is still underway. Six Radio Frequency Identification (RFID) gates were ordered to be used for maintenance of stock security. The department provided free internet connectivity to more than 200 affiliated libraries. In addition, 78 library monitoring visits were conducted to promote libraries in communities.

### ***Archives***

The department conducted 19 initiatives to raise awareness on the national symbols and these were conducted in various schools across the province. These awareness campaigns included the demonstration and the flying of the South African flag. To promote governance and accountability, the department presented 18 records management training courses to government, municipal and other governmental bodies’ employees tasked to manage records in their respective offices. Also, 60 records inspections were conducted of various governmental bodies and municipalities and subsequent recommendations on sound record keeping practices were issued to them. The department digitised 89 items and 30 oral history interviews were conducted by the end of the third quarter.

### ***Heritage assets***

The initial process of constructing the Indian Indentured Labourers Monument commenced in November 2023. The department experienced challenges with respect to approval of the site of the monument. Approval from the eThekweni Metro was only received in January 2025. The monument will be erected at the uShaka Marine Promenade in Durban with construction likely to commence in 2025/26.

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

During 2024/25, the entity created 415 short-term job opportunities such as grounds maintenance, as part of the economic capacitation of communities peripheral to Amafa sites or centres in the Emakhosini, Ulundi, Ingwavuma and Shiyane areas.

A total of 15 significant heritage sites were maintained, exceeding the planned target of 12 sites. These sites included KwaDlamahlahla Royal Palace, Queen Nandi Gravesite, the King Dinuzulu Cemetery and

the KwaBulawayo Huts. The entity also hosted celebratory events including the observation of International Museum Day which was hosted on 15 May 2024, as well as the commemoration of the Battle of Ulundi, hosted on 4 July 2024.

Furthermore, four research projects were completed, including the research paper into the life and times of Princess Magogo, in commemoration of 40 years since her passing. In due course, this research will feed into the establishment of an exhibition display. Other research projects completed include the Mafika Gwala, the Archie Gumede, and the Lokothwayo and Zazini Ngema research projects.

During 2024/25, Amafa completed eight training interventions, which included *inter alia* financial training for non-financial managers, heritage law, and Supply Chain Management: Administration of Tenders training.

The design and set-up of the Wall of Kings exhibition was temporarily placed on hold as there was further research work that was necessary for the exhibition brief. The work on the Border Cave access re-design was also put on hold, due to the proclamation of the Sibhudu Cave and Ohlange Institute as United Nations Educational, Scientific and Cultural Organisation (UNESCO) World Heritage Sites being prioritised.

### ***Sport***

The department employed 444 youth on contract as Healthy Lifestyle Co-ordinators, Club Development Co-ordinators and School Sport Co-ordinators. As planned, 15 Sport Assistants were employed as administrative assistants to assist in the delivery of provincial programmes and this was funded through the equitable share.

In 2024/25, the department implemented various capacity development interventions where 2 932 sport and recreation practitioners benefited. These practitioners include coaches, referees, technical officials, club administrators, academy personnel, learn-to-swim instructors and recreation leaders. The department also supported various sporting bodies responsible for the implementation and management of various sporting codes in the province. The department supported a total of 55 key stakeholders, including the KZN Sport Confederation, sport federations and non-profit organisations. The department identified 16 high performing athletes and granted them sport scholarships in various schools across the province as a means of retaining talent in KZN. The scholarships include tuition, learner support material and other sport related needs and were for both secondary and tertiary education.

A further 100 athletes were identified through sport federations and placed at the Prime High-Performance Institute under the banner of the Elite Athlete Development Programme (EADP). The programme is aimed at supporting talented athletes mainly from disadvantaged backgrounds. This support is in the form of high performance, medical, scientific, and psychological interventions. Six sport academies were supported to nurture and develop talented athletes in various sporting codes and levels across the province by the end of the third quarter. The department made all efforts in ensuring equity towards the academy support and this resulted in many district-based academies receiving support. Furthermore, the department encourages the academies to align with the KZN Academy of Sport based at the Hollywoodbets cricket stadium in Durban. A total of 464 academy athletes were supported through the academy programme.

The department supported 13 major events in 2024/25, such as the Premiers' Cup, Comrades Marathon, Dusi Canoe Marathon, Durban Classic Cycle Race and 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 supported 542 clubs with equipment and attire and participated in 95 local leagues.

The department assisted various sporting clubs through its Club Development programme into becoming administratively and operationally proficient. A total of 1 241 clubs, hubs and schools were supported with equipment and or attire. This assistance enabled clubs to increase access and participation into sport. The department planned to build 10 minor facilities, such as combination courts (multi-purpose courts) and five are anticipated to be finalised by the end of the fourth quarter.

### ***Recreation***

The department implemented 90 organised recreation programmes, including Indigenous Games, Golden Games, Traditional Horseracing, Water Safety, as well as Community Recreation (*Siyadlala*). More than

100 000 people participated in these events as some were elevated to district, provincial and national championships. The department implemented 13 Senior Citizens Activity programmes in all 11 districts. A total of 82 Active Recreation Co-ordinators were appointed to deliver healthy lifestyle programmes at ward level (*Suka Sambe*). As part of the rehabilitation process, 2 932 sport and recreation practitioners were capacitated, including 316 recreational volunteers.

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

To increase access and participation to sport and recreation activities of learners, the department supported a total of 1 241 schools, clubs and hubs with equipment and/or attire. A total of 493 talented learners were supported to participate in the National School Sport Championships. The department appointed 146 School Sport Co-ordinators and formed a partnership with Build-it to promote the Build-it Under 13 Football and Netball Festival.

### **3. Outlook for the 2025/26 financial year**

Section 3 looks at the key focus areas of 2025/26, outlining what the department is hoping to achieve during the year, as well as briefly looking at the challenges and proposed new developments.

In 2025/26, 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 the provincialisation of 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 2025/26, the department will implement a talent identification, development and progression programme to incubate artists and give them exposure to marketing opportunities that will create an enabling environment for them to contribute to the economy. Athletes and artists will be capacitated through the appointment of sector specific mentors with the requisite competencies to identify talent for cultivation. The department will create 3 184 jobs through the sport, art and cultural sectors with the aim of reducing poverty and inequality. Major events will be used to create platforms for the beneficiaries of the sector to exhibit their work and contribute towards monetisation of the sector. The celebration of national and historical days will be conducted throughout the year as this plays a crucial role in promoting social cohesion, national identity and the remembrance of the country's complex past. These significant days serve as moments of reflection, celebration and unity across our diverse population. Through the implementation of initiatives to raise awareness on national symbols, the department intends to foster patriotism, unity and a shared sense of identity. These initiatives are aimed at educating citizens about the meaning and significance of symbols such as the flag, anthem, coat of arms and other cultural emblems. By staging cultural exhibitions, there will be a celebration and preservation of the diverse cultural heritage, promotion of social cohesion and national pride. The exhibitions will showcase the rich traditions, art, language and history of various communities. The department will also implement flagship projects through supporting the hosting of cultural events hosted by the partners of the department which are aimed at bringing communities together to celebrate their cultural diversity.

#### ***Language services***

The department will continue to host multi-lingualism awareness programmes, such as the International Translation Day and International Mother Tongue Day which will promote respect for linguistic diversity and encourage the use of multiple languages in social, educational and economic spheres. These programmes aim to recognise the official languages, as well as indigenous and local languages nurturing inclusion, cultural pride and social cohesion. The process of promulgating the KZN Provincial Languages Bill was abandoned, and the department had to re-start the process of approval. The department is currently in the process of sourcing a service provider to lead the review process.

#### ***Museum services***

Museum outreach programmes are essential tools to engage communities, make museums more accessible and to promote cultural education beyond the physical walls of the museum. The department

will undertake 22 outreach programmes and the location will be determined in-year based on the need by communities. These programmes are designed to expand the reach of museum collections and knowledge to diverse audiences, particularly those in underserved or rural areas. Through these programmes, museums ensure that their collections and knowledge reach a broader audience encouraging cultural education and to support community development. Furthermore, these initiatives make museums more accessible but most importantly promote cultural preservation and intergenerational learning. The department will stage three exhibitions in 2025/26 and the topics will be determined in-year.

#### ***Library services***

The establishment of libraries plays a critical role in fostering community engagement, as well as the provision of access to knowledge and education which improves literacy and engages in lifelong learning. The department will complete construction of the uMzumbe Library in 2025/26. The department will continue construction of the Nquthu, Imbali and Shane libraries. These are essential for creativity and innovation within the province. Libraries are also hubs which at times host workshops, exhibitions and creative writing sessions encouraging people to express themselves and engage in creative activities. The presence of well-resourced libraries enhances the intellectual, social and physical capacities of communities. The department will procure 43 000 library books/materials in 2025/26.

#### ***Archives***

Through records management capacity building initiatives, the department will be able to enhance accountability by ensuring that the actions taken in the public sector are documented, thereby holding public officials accountable for their decisions and actions. It also creates an awareness and understanding of relevant laws and regulations in respect of record keeping which in turn results in public officials being compliant. The department will undertake six public awareness programmes in 2025/26. Record management training equips public sector officials with the necessary skills and knowledge to create a system of accountability, compliance and transparency in governance and the department is targeting to undertake 20 records management training to government bodies. This ultimately leads to increased public trust, enhanced efficiency and a culture of integrity in the public sector. The raising of awareness of archival services significantly contributes to community participation through the preservation of historical records, documents, photos and cultural artefacts, as well as provides communities with the opportunity to better connect to their roots. The historical records often also inspire new ideas, research and creative projects. Archives also provide valuable information about political, social and economic history which empower citizens to better understand current issues and to make informed decisions. It also provides the platform to access records of the past governance, development projects and community efforts which result in increased civic engagement and is an active influence in shaping the future of the province. Awareness of archival services fosters a more informed, connected and engaged community leading to participation in cultural, social and economic initiatives.

#### ***Heritage assets***

An amount of R4.100 million was allocated for the construction of the Indian Indentured Labourers Monument in 2024/25. As mentioned, the department experienced challenges with the construction of the monument due to late site approval by the eThekweni Metro. The monument will be erected at the uShaka Marine Promenade in Durban. The department has not budgeted for construction of the monument over the 2025/26 MTEF. The department will reprioritise its budget in-year to provide for the construction of the monument once all construction compliance processes have been met.

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

In 2025/26, Amafa is planning to install an interpretation centre and site exhibition at the Sibhudu Caves World Heritage Site, and to also install markers to commemorate the KwaMaphumulo uprising and Prince Mangosuthu Buthelezi.

Furthermore, three sites will be afforded provincial heritage status and protected as such, including the Inkosi Sihayo Ngobese gravesite, while one site will be nominated for Grade I (national) heritage status. The entity is also planning to nominate and submit the Phoenix settlement and the Emakhosini sites to the UNESCO tentative list of World Heritage Sites.

Amafa will host an outreach programme at the Sibhudu Caves which will coincide with the formal opening of this site to the public. In addition, four world heritage seminars will be hosted virtually, in

collaboration with the International Committee of Monuments and Sites (ICOMOS) and the African World Heritage Fund (AWHF). Eight training exercises will also be undertaken with an aim to capacitate and upskill staff.

#### ***Sport and Recreation***

The department's high-performance programme involves provision of specialised training, medical, scientific and psychological support. The department will identify 100 talented athletes. This programme plays a pivotal role in promoting community participation, fostering pride, and developing a vibrant, active, and winning province. Support will also be provided to 6 sport academies to nurture and develop talented athletes at all levels. Through this support, sport academies can be operational, and the support includes coach staff salaries, facility maintenance and the purchase of equipment. The department will support 450 learners to participate in national school sports championships which is crucial for their development, both as athletes and as individuals. Access to structured training programmes helps learners improve their athletic skills, techniques, and game strategies. A total of 1 112 schools, hubs and clubs will be provided with sport equipment. The department will continue to implement six healthy lifestyle programmes which improve the physical health of the communities within the province.

## **4. Reprioritisation**

The department applied zero-based budgeting over the MTEF to ensure alignment of the budget to the newly adopted departmental strategy, APP and AOP. This resulted in the department undertaking extensive reprioritisation.

There was movement between programmes in 2025/26 with carry-through as follows:

- R32.663 million was moved from Programme 3: Library and Archive Services against *Compensation of employees* due to delays in filling posts, as well as from *Goods and services* in respect of the procurement of library books as this is also budgeted for against the Community Library Services grant. In addition, the department is centralising the fleet services, communication, and computer services costs under Programme 1: Administration. The department also moved funds from *Buildings and other fixed structures* due to the department no longer constructing new libraries over the MTEF. These funds were moved as follows:
  - R27.642 million was moved to Programme 1 against *Goods and services* for the centralisation of fleet services, communication, and computer services costs.
  - R15.088 million was moved to Programme 2: Cultural Affairs under *Goods and services* largely in respect of *Imikhosi* events which were under-budgeted for.
  - R1.252 million was moved to Programme 4 under *Buildings and other fixed structures* for the construction of sport facilities which were under-budgeted for, including the King Cetshwayo combination court and installation of an outdoor gym in the uMzumbe local municipality.

In addition to the above, the department reprioritised funds to Programme 1 in 2026/27 under *Buildings and other fixed structures* from all three programmes for the procurement of the Heritage House building in Pietermaritzburg as the department's head office. The department partly occupied these offices, however an offer to purchase was agreed upon between the department and the owner and this has been budgeted for in 2025/26 and 2026/27. DOPWI was approached to facilitate the purchase.

Furthermore, the department reprioritised its infrastructure and transfers and subsidies budget in line with the zero-based budget. This is not visible at programme level but is visible in Sections 7.5 and 7.7.

The department will continue refining its zero-based budget and this will entail continuous reprioritisation in-year and in the following budget submissions. Below are areas of noting where the department will need to reprioritise in-year:

- *Compensation of employees* shows an increasing trend over the seven-year period. The department provided for growth of 0.4 per cent in 2025/26 (from the 2024/25 Revised Estimate), 7.2 per cent in 2026/27 and 6 per cent in 2027/28 for *Compensation of employees*. The increase in 2025/26 is not sufficient for the 1.5 per cent pay progression, the carry-through of the 2024 wage agreement, as well as the 2025 wage agreement increases of 5.5 per cent, nor the filling of vacant posts. The high

increase in 2026/27 is from a low base and will be lower once the department reviews the growth in 2025/26 in-year. The department has 46 critical vacant posts in respect of the establishment. The department's *Compensation of employees* budget is not sufficient to fill these posts, at this stage. The department is planning on filling these posts in 2025/26 once the *Compensation of employees* budget has been reviewed in-year.

- With respect to the construction of the Indian Indentured Labourers Monument, the department has not budgeted for the construction of this monument over the 2025/26 MTEF. The department will reprioritise its budget in-year to provide for the construction of the monument once all construction compliance processes have been met.

## 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 comply 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 make use of the Central Supplier Database (CSD) to select vendors when sourcing quotations for goods and services and other prescribed portals, such as the e-tender.

## 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 2021/22 to 2027/28. 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 Mass Participation and Sport Development (MPSD) grant, Community Library Services grant, the EPWP Integrated Grant for Provinces and the Social Sector EPWP Incentive Grant for provinces.

It is noted that the Social Sector EPWP Incentive Grant for Provinces is combined with the EPWP Integrated Grant for Province from 2025/26, as part of National Treasury's ongoing conditional grant review reforms.

**Table 10.1 : Summary of receipts and financing**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Equitable share	1 193 273	1 169 756	1 187 600	1 227 612	1 227 612	1 227 612	1 280 573	1 338 369	1 398 596
Conditional grants	283 849	288 557	277 884	305 710	305 710	305 710	317 568	320 024	334 803
Mass Participation and Sport Development grant	94 208	97 278	92 657	106 579	106 579	106 579	114 343	112 678	118 642
Community Library Services grant	185 572	186 891	181 050	195 617	195 617	195 617	197 862	207 346	216 161
EPWP Integrated Grant for Provinces	1 960	2 108	2 078	2 000	2 000	2 000	5 363	-	-
Social Sector EPWP Incentive Grant for Provinces	2 109	2 280	2 099	1 514	1 514	1 514	-	-	-
<b>Total</b>	<b>1 477 122</b>	<b>1 458 313</b>	<b>1 465 484</b>	<b>1 533 322</b>	<b>1 533 322</b>	<b>1 533 322</b>	<b>1 598 141</b>	<b>1 658 393</b>	<b>1 733 399</b>
<b>Total payments</b>	<b>1 372 048</b>	<b>1 477 123</b>	<b>1 464 562</b>	<b>1 537 422</b>	<b>1 537 777</b>	<b>1 537 777</b>	<b>1 598 141</b>	<b>1 658 393</b>	<b>1 733 399</b>
Surplus/(Deficit) before financing	105 074	(18 810)	922	(4 100)	(4 455)	(4 455)	-	-	-
Financing									
of which									
Provincial roll-overs	15 203	20 986	-	-	-	-	-	-	-
Provincial cash resources	275	165	327	4 100	4 455	4 455	-	-	-
Suspension to future years	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after financing</b>	<b>120 552</b>	<b>2 341</b>	<b>1 249</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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 iNkosi 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 Adjustments Estimate, in response to the Honourable Premier's SOPA announcement, 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 because 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 Adjustments Estimate. The department under-spent by R1.249 million, largely against *Transfers and subsidies to: Provinces and municipalities* under Programme 3. The department halted transfers to various municipalities, such as uMdoni, Ray Nkonyeni and Nkandla, in respect of the provincialisation of libraries as a result of spending pressures against *Goods and services* under Programme 2 relating to the high costs of hosting departmental events, such as uMkhosi woMhlanga at eMachobeni and eNyokeni, Heritage Day Celebrations, uMkhosi KaNomKhubulwane and uMkhosi weSivivane.

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, while there were 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 was allocated back as the department was hoping to complete the design and construction of the Indian Indentured Labourers Monument in May 2024. These funds allocated under Programme 2 against the Heritage Resource Services sub-programme under *Heritage assets*. The department received an additional allocation of R355 000 from provincial cash resources, as sponsorships received for the KZN Sport Awards.

Over the 2025/26 MTEF, the department receives additional funding towards national conditional grants allocations in respect of the MPSD grant, Community Library Services grant and the EPWP Integrated Grant for Provinces, as follows:

- The MPSD grant receives R172 000, R186 000 and R195 000 over the MTEF in respect of the wage agreement against the grant where departments were told to budget for a cost of living adjustment (4.6 per cent) versus the amount that was agreed to at the bargaining council (5.5 per cent). The grant is further allocated inflationary increases of R5.972 million in 2025/26 and R4.385 million in 2027/28.
- The Community Library Services grant receives R9.149 million over the MTEF. This includes inflationary increase of R9.371 million in the outer year, and allocations amounting to R220 000 towards the 2025 wage agreement, as explained.
- The EPWP Integrated Grant for Provinces receives R5.363 million in 2025/26 only. This allocation includes an addition of R16 000 in respect of the 2025 wage agreement, as explained. It must be noted that this grant is now merged with the Social Sector EPWP Incentive Grant for Provinces from 2025/26, with the merged grant still intended to fund the same functions that were supported by both grants previously.

## 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		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	502	477	479	500	500	502	510	520	538
Transfers received	165	328	355	-	-	510	-	-	-
Fines, penalties and forfeits	63	38	47	27	27	26	28	29	30
Interest, dividends and rent on land	-	2	3	2	2	5	2	2	2
Sale of capital assets	4 569	23	4	57	57	113	60	63	66
Transaction in financial assets and liabilities	780	329	2 417	280	280	3 396	290	303	317
<b>Total</b>	<b>6 079</b>	<b>1 197</b>	<b>3 305</b>	<b>866</b>	<b>866</b>	<b>4 552</b>	<b>890</b>	<b>917</b>	<b>953</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. Inflationary growth is anticipated over the MTEF.

*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 dependent on

donations which are 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 fluctuating trend in the prior years is due to the unpredictable nature of this revenue source and the budget thus shows minimal growth over the MTEF.

*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 budget over the 2025/26 MTEF grows 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 collection in 2023/24 relates to the settlement of a debt by a supplier who was over-paid by the department in 2021. The high collection in the 2024/25 Revised Estimate relates to the refund from the Independent Development Trust (IDT) for unused funds for various infrastructure projects. Funds were transferred to the IDT in 2010/11 by the department for infrastructure projects, however a portion of the funds remained unspent and accrued interest over the years resulting in R3 million being owed to the department. 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.
- The department provided for growth of 0.4 per cent in 2025/26 (based on the 2024/25 Revised Estimate), 7.2 per cent in 2026/27 and 6 per cent in 2027/28 against *Compensation of employees*. The increase in 2025/26 is not sufficient for the 1.5 per cent pay progression, the carry-through costs of the 2024 wage agreement, and the 2025 wage agreement increase of 5.5 per cent. The high increase in 2026/27 is from a low base and will be lower once the department reviews the growth in 2025/26 in-year.
- The department has 46 critical vacant posts in respect of the establishment. The department's *Compensation of employees* budget is not sufficient to fill these posts, at this stage. The department is planning on filling these posts in 2025/26 once the *Compensation of employees* budget has been reviewed in-year.

### 7.2 Amendments to provincial and equitable share funding: 2023/24 to 2025/26 MTEF

Table 10.3 shows the amendments to provincial and equitable share funding over the 2023/24, 2024/25 and 2025/26 MTEF periods, and excludes conditional grant funding.

The carry-through allocations for the outer year (i.e. 2027/28) are based on the incremental percentage used in the 2025/26 MTEF.

**Table 10.3 : Summary of amendments to provincial and equitable share allocations for the 2023/24 to 2025/26 MTEF**

	2023/24	2024/25	2025/26	2026/27	2027/28
<b>2023/24 MTEF period</b>	<b>(8 812)</b>	<b>1 851</b>	<b>(2 749)</b>	<b>(2 873)</b>	<b>(3 002)</b>
KZN Sport Awards sponsorship (collected in 2022/23)	327	-	-	-	-
Cost of living adjustment carry-through (3%)	6 123	8 023	8 115	8 480	8 862
PES data update and own revenue reduction	(15 262)	(6 172)	(10 864)	(11 353)	(11 864)
<b>2024/25 MTEF period</b>		<b>(42 081)</b>	<b>(45 633)</b>	<b>(48 842)</b>	<b>(51 040)</b>
Fiscal consolidation reductions by National Treasury		(46 181)	(45 633)	(48 842)	(51 040)
Indian Indentured Labourers Monument		4 100	-	-	-
<b>2025/26 MTEF period</b>			-	-	-
<b>Total</b>	<b>(8 812)</b>	<b>(40 230)</b>	<b>(48 382)</b>	<b>(51 715)</b>	<b>(54 042)</b>

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, with carry-through, was allocated over the MTEF for the carry-through costs 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*.

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, with carry-through. 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 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, the department experienced challenges with the construction of the monument due to late site approval by the eThekweni Metro. The monument will be erected at the uShaka Marine Promenade in Durban. The department has not budgeted for construction of the monument over the 2025/26 MTEF. The department will reprioritise its budget in-year to provide for the construction of the monument once all construction compliance processes have been met.

No changes are made to the department's equitable share funding over the 2025/26 MTEF.

### 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 2021/22 to 2027/28.

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	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Administration	255 479	271 469	283 509	299 662	305 347	305 347	335 182	378 323	382 764
2. Cultural Affairs	284 385	366 369	358 283	341 609	335 723	335 723	364 157	365 757	385 185
3. Library and Archives Services	470 029	500 224	442 457	512 258	517 375	517 375	496 321	516 608	546 601
4. Sport and Recreation	362 155	339 061	380 313	383 893	379 332	379 332	402 481	397 705	418 849
<b>Total</b>	<b>1 372 048</b>	<b>1 477 123</b>	<b>1 464 562</b>	<b>1 537 422</b>	<b>1 537 777</b>	<b>1 537 777</b>	<b>1 598 141</b>	<b>1 658 393</b>	<b>1 733 399</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		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
<b>Current payments</b>	<b>753 242</b>	<b>880 465</b>	<b>929 752</b>	<b>941 737</b>	<b>913 128</b>	<b>909 622</b>	<b>965 517</b>	<b>1 035 938</b>	<b>1 100 854</b>
Compensation of employees	375 991	377 325	391 411	447 485	414 952	418 877	421 129	451 804	478 643
Goods and services	377 237	502 914	538 334	494 252	498 176	490 745	544 388	584 134	622 211
Interest and rent on land	14	226	7	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>490 540</b>	<b>436 265</b>	<b>413 446</b>	<b>480 190</b>	<b>515 762</b>	<b>516 832</b>	<b>525 532</b>	<b>519 257</b>	<b>536 196</b>
Provinces and municipalities	335 426	267 031	266 063	339 155	379 871	380 071	388 819	382 454	397 388
Departmental agencies and accounts	66 694	66 014	57 000	51 056	50 400	50 405	48 070	48 070	48 070
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	13 619	19 680	13 573	15 325	14 902	14 902	14 250	14 250	14 250
Non-profit institutions	69 876	78 850	73 289	72 210	67 790	67 790	71 993	72 083	74 088
Households	4 925	4 690	3 521	2 444	2 799	3 664	2 400	2 400	2 400
<b>Payments for capital assets</b>	<b>127 662</b>	<b>154 882</b>	<b>121 298</b>	<b>115 495</b>	<b>108 887</b>	<b>111 322</b>	<b>107 092</b>	<b>103 198</b>	<b>96 349</b>
Buildings and other fixed structures	100 992	129 983	97 156	95 801	86 193	86 193	98 150	83 295	58 385
Machinery and equipment	25 346	20 960	21 818	15 594	18 594	20 129	8 942	19 903	37 964
Heritage assets	1 324	3 914	2 312	4 100	4 100	4 100	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	25	12	-	-	900	-	-	-
<b>Payments for financial assets</b>	<b>604</b>	<b>5 511</b>	<b>66</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 372 048</b>	<b>1 477 123</b>	<b>1 464 562</b>	<b>1 537 422</b>	<b>1 537 777</b>	<b>1 537 777</b>	<b>1 598 141</b>	<b>1 658 393</b>	<b>1 733 399</b>

There is a gradual increase against Programme 1 over the seven-year period. The increase in the 2024/25 Adjusted Appropriation is attributed to the reprioritisation of funds from Programme 3 under *Goods and services* for pressures resulting from higher than anticipated operational costs, such as leases of office buildings, security services, advertising for departmental projects, as well as computer services. The increase over the MTEF caters for the continued administration costs of the MEC's office.

Programme 2 largely caters for the department's arts and culture departmental events, including *Imikhosi Ka Zulu* events/programmes, Africa Day Celebration, as well as various MEC programmes, such as Sukuma Sihambe programme (ward-based intervention programme). This programme also includes the EPWP Integrated Grant for Provinces which is used for the appointment of contract employees to continue to assist in the administration of the Infrastructure, SCM and Budgeting and Accounting units. 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 structures* due to further fiscal consolidation budget cuts effected over the 2024/25 MTEF. The department reduced 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 of the uThungulu Art Centre. The impact of these cuts on the transfers is that the organisations had to reduce the number of programmes offered on behalf of the department. The 2024/25 Main Appropriation includes a once-off allocation for the construction of a monument to commemorate the 1860 arrival of Indian Indentured Labourers. The decrease in the 2024/25 Adjusted Appropriation is attributed to reprioritisation of funds from *Goods and services* due to enforced savings and moved to Programme 3 against *Transfers and subsidies to: Provinces and municipalities* to provide funds for pressures with respect to the provincialisation of libraries due to the department halting transfers in 2023/24 as a result of budget pressures under *Goods and services* related to higher than anticipated costs for departmental events. The MTEF allocation provides for the hosting of major departmental events/programmes and the upgrade and refurbishment of various art centres, such as Skinner Camp and the Osizweni Art Centre.

Programme 3 shows a fluctuating trend over the seven-year period. The increase in 2022/23 includes 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 iNkosi uMtubatuba Municipality and the purchase of computer equipment. The department implemented fiscal consolidation budget cuts over the 2024/25 MTEF with carry-through 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. The low increase in 2025/26 is

attributed to a higher fiscal consolidation budget cut in that year. The MTEF allocations cater for the purchase of library material, connectivity costs for internet access and implementing the SITA Library Information Management System (SLIMS), hosting sport and arts and culture programmes/ events, continued construction of various libraries, such as Nquthu, Imbali and Shane and the provincialisation of libraries.

Programme 4 reflects a generally increasing trend over the seven-year period except for 2022/23. The department effected parts of fiscal consolidation budget cuts over the 2024/25 MTEF 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 Early Childhood Development (ECD) spaces in schools. The department scaled down on the costs of hosting departmental events and reduced the number of combination courts and play-gyms constructed at ECD centres. The increase over the MTEF provides for continued hosting of departmental event, including the Dundee July, Indigenous Games, as well as the Provincial Winter/Summer Games, the procurement of goods and services for various sport federations, as well as the construction and maintenance of various sport facilities, such as King Cetshwayo combination court, Alfred Duma Fitness Centre, and installation of an outdoor gym in the uMzumbe Local Municipality.

*Compensation of employees* shows an increasing trend over the seven-year period. The department provided for growth of 0.4 per cent in 2025/26 (from the 2024/25 Revised Estimate), 7.2 per cent in 2026/27 and 6 per cent in 2027/28 for *Compensation of employees*. The increase in 2025/26 is not sufficient for the 1.5 per cent pay progression, the carry-through of the 2024 wage agreement, as well as the 2025 wage agreement increases, nor the filling of vacant posts. The high increase in 2026/27 is from a low base and will be lower once the department reviews the growth in 2025/26 in-year. The department has 46 critical vacant posts in respect of the establishment. The department's *Compensation of employees* budget is not sufficient to fill these posts, at this stage. The department is planning on filling these posts in 2025/26 once the *Compensation of employees* budget has been reviewed in-year.

*Goods and services* increases in 2023/24 attributed to higher than budgeted honoraria payments to artists performing in various departmental events/ programmes, such as the Arts and Culture Forum, Art in the Park and Community Conversation, which is a build-up event for Freedom Day. In addition, there were higher than budgeted costs in respect of hosting departmental events, such as uMkhosi woMhlanga at eMachobeni and eNyokeni, Heritage Day Celebrations, uMkhosi KaNomKhubulwane and uMkhosi weSivivane. The department reprioritised funds from *Transfers and subsidies to: Provinces and municipalities* to provide for these costs by halting transfers to some municipalities in 2023/24 and transferring these amounts in the first quarter of 2024/25 (as this still fell in the correct municipal financial year). The MTEF allocation caters for the hosting of various departmental events, such as *Imikhosi Ka Zulu* events/programmes, Africa Day Celebration, Dundee July and Indigenous Games. The department will continue to procure library material and provide internet connectivity for libraries, as mentioned. The 2025/26 allocation includes the EPWP Integrated Grant for Provinces.

*Interest and rent on land* relates to overdue accounts in respect of fleet services management accounts and this is not budgeted for over the MTEF due to the nature of this category.

*Transfers and subsidies to: Provinces and municipalities* was high in 2021/22 for the construction of sport facilities in the uMfolozi, Jozini, iNkosi Mtubatuba, uPhongolo and AbaQulusi Municipalities. The decrease in 2023/24 is attributed to the department halting transfers to municipalities in respect of the provincialisation of libraries to provide for higher than anticipated costs with respect to hosting departmental events under *Goods and services*. The department decided it will transfer funds in the first quarter of 2024/25, thus the full transfers were transferred within the correct municipal financial year which ended in June 2024. This explains the increase in the 2024/25 Adjusted Appropriation. These funds were reprioritised from *Goods and services* in 2024/25. The 2025/26 MTEF allocations cater for the maintenance and construction of sport facilities by municipalities, such as the Alfred Duma Fitness Centre and the Ulundi Stadium, 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 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 2023/24 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 in 2024/25 and over the 2025/26 MTEF. The department further reduced this category when the 2024/25 MTEF fiscal consolidation cuts were implemented by reducing the transfers to Amafa and The Playhouse Company hence the low increase. The department has not budgeted for the skills development levy over the 2025/26 MTEF due to an issue regarding the levy number for the merged department not being finalised. The levy number is used as a reference for payment. The department will allocate a budget in-year once the issue has been finalised. In addition, no budget is allocated for TV licences over the MTEF. This further explains the low increase over the MTEF.

*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 allocations over the MTEF provide for the continued transfers to various organisations which assist the department in implementing its arts, culture and sport 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.

*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 department implemented budget cuts over the 2024/25 MTEF against the KZN Philharmonic Orchestra due to further fiscal consolidation cuts implemented by National Treasury, as mentioned. The 2025/26 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 2023/24 is due to a reduction in sponsorship for awardees participating in sport events. The allocations over the MTEF cater for external bursaries. Staff exit costs are not budgeted for over the MTEF due to the nature of this category.

*Buildings and other fixed structures* reflects a decrease in 2023/24 due to the department suspending a portion of the funds for the provincial Crime Fighting Initiative where the department effected the reductions against the refurbishment of the Winston Churchill Theatre and the uThungulu Art Centre. The decrease in the 2024/25 Adjusted Appropriation is due to the department reprioritising funds to *Goods and services* for spending pressures with respect to computer services, leases, fleet services, advertising and contractors. In addition, this reprioritisation catered for the higher than anticipated costs for hosting various departmental events, such as Keeping Arts Alive, Women's Day, Dundee July, uMkhosi weSivivane and Africa Day, among others because of an increase in the number of participants/attendees. The department deferred some infrastructure projects, such as the rehabilitation of the Zululand District Office. The MTEF allocation provides for the construction, upgrade and refurbishment of various art centres, libraries and sport facilities, such as Skinner Camp, the Osizweni Art Centre, the Nquthu Library and the King Cetshwayo combination court. In addition, the department will procure the Heritage House building in Pietermaritzburg to be used as the department's head office. The decrease in the outer years is attributed to the department's anticipation to complete construction, upgrade and refurbishment of some infrastructure projects, including the upgrade of the Osizweni Art Centre, rehabilitation of the Skinner Camp and construction of the Shane Library. In addition, the decrease is attributed to the department not allocating funds for the construction of certain sport facilities due to the construction being in multi-year and some stages lower funding.

*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 2024/25 Adjusted Appropriation and Revised Estimate is because vehicles and office equipment ordered in the previous year

were delivered and paid for in 2024/25. There is negative growth over the MTEF as the growth is from this high base. The 2025/26 MTEF allocation is lower than all historic years as the department is anticipating reducing the procurement of motor vehicles, office equipment and furniture. The high allocation in the outer years is based on the need to replace obsolete office equipment and furniture.

*Heritage assets* relates to the purchase of museum artefacts and heritage monuments. The spending in 2022/23 was for the construction of the plinth upon which the statue of the King Shaka KaSenzangakhona was erected at the King Shaka International Airport (KSIA). The Indian Indentured Labourers monument was budgeted for in 2024/25. The department experienced challenges with the construction of the monument due to late site approval by the eThekweni Metro. The monument will be erected at the uShaka Marine Promenade in Durban. The department has not budgeted for construction of the monument over the 2025/26 MTEF. The department will reprioritise its budget in-year to provide for the construction of the monument once all construction compliance processes have been met. There is no budget against this category over the MTEF due to the function for the erection of heritage monuments being under Amafa.

*Software and other intangible assets* caters for software licences and data lines. Expenditure in the 2024/25 Revised Estimate is for the Reboot to Restore software for libraries which is a system of restore technology that enables restoring of information after every restart.

*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. It is noted that the Social Sector EPWP Incentive Grant for Provinces falls away from 2025/26 and is combined with the EPWP Incentive Grant for Provinces, as part of National Treasury's ongoing conditional grant review reforms.

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 Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Community Library Services grant	179 789	207 872	181 050	195 617	195 617	195 617	197 862	207 346	216 161
Mass Participation and Sport Development grant	94 208	97 278	92 657	106 579	106 579	106 579	114 343	112 678	118 642
EPWP Integrated Grant for Provinces	1 960	2 108	2 078	2 000	2 000	2 000	5 363	-	-
Social Sector EPWP Incentive Grant for Provinces	2 109	2 280	2 099	1 514	1 514	1 514	-	-	-
<b>Total</b>	<b>278 066</b>	<b>309 538</b>	<b>277 884</b>	<b>305 710</b>	<b>305 710</b>	<b>305 710</b>	<b>317 568</b>	<b>320 024</b>	<b>334 803</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		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
<b>Current payments</b>	<b>132 246</b>	<b>153 548</b>	<b>139 796</b>	<b>145 442</b>	<b>144 274</b>	<b>145 442</b>	<b>172 126</b>	<b>170 195</b>	<b>180 593</b>
Compensation of employees	21 977	27 102	23 733	27 169	27 169	27 187	26 637	26 777	28 033
Goods and services	110 269	126 446	116 063	118 273	117 105	118 255	145 489	143 418	152 560
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>70 135</b>	<b>73 776</b>	<b>69 853</b>	<b>89 149</b>	<b>90 317</b>	<b>89 149</b>	<b>95 442</b>	<b>99 829</b>	<b>104 210</b>
Provinces and municipalities	58 999	63 728	59 562	77 748	78 916	77 748	83 507	87 515	91 716
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 136	10 048	10 291	11 401	11 401	11 401	11 935	12 314	12 494
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>75 685</b>	<b>82 214</b>	<b>68 218</b>	<b>71 119</b>	<b>71 119</b>	<b>71 119</b>	<b>50 000</b>	<b>50 000</b>	<b>50 000</b>
Buildings and other fixed structures	64 137	75 322	64 273	62 629	62 629	62 629	50 000	50 000	50 000
Machinery and equipment	11 548	6 892	3 945	8 490	8 490	8 490	-	-	-
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>17</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>278 066</b>	<b>309 538</b>	<b>277 884</b>	<b>305 710</b>	<b>305 710</b>	<b>305 710</b>	<b>317 568</b>	<b>320 024</b>	<b>334 803</b>



The Community Library Services grant caters largely for the procurement of computer equipment, toys and materials, furniture, as well as ICT systems for libraries and construction of libraries. The department will not commence with any new infrastructure projects over the MTEF and the focus will be on completing ongoing projects and prioritising the operationalisation of libraries already constructed. The MTEF budget provides for computer equipment, furniture, ICT systems for libraries, as well as the continued construction of the Nquthu, Imbali and Shane libraries. The department received an additional allocation over the 2025/26 MTEF amounting to R106 000 in 2025/26 and R114 000 in 2026/27. The outer year was reduced by R442 000. The additional allocation is towards funding the gap of the 2025 wage agreement, as explained.

The MPSD grant provides for major events hosted over the 2025/26 MTEF, 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 department received funding amounting to R172 000, R186 000 and R195 000 from 2025/26 to 2027/28, respectively. This is towards funding the gap of the 2025 wage agreement, as explained.

The Social Sector EPWP Incentive falls away from 2026/26 and is combined with the EPWP Integrated Grant for Provinces, as mentioned. The allocation against the EPWP Integrated Grant for Provinces is used for the appointment of contract employees to continue to assist in the administration of the Infrastructure, SCM and Budgeting and Accounting units, as well as the appointment of Healthy Lifestyle Co-ordinators and School Sport Co-ordinators who administer and host tournaments/ championships on the various sport codes. The department received additional funding amounting to R16 000 in 2025/26 funding the gap of the 2025 wage agreement, as explained.

*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 2026/27 can be attributed to the decrease in the allocation against the MPSD grant.

*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 increase in the outer year includes inflationary growth against both the Community Library Services grant and the MPSD grant.

*Transfers and subsidies to: Provinces and municipalities* provides for provincialisation of libraries which includes operational and staffing costs of libraries and the MTEF allocation shows an 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 allocation over the MTEF provides for continued transfers to the SA Library for the Blind and various sport federations.

*Buildings and other fixed structures* provides for the construction libraries. 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 Nquthu, Imbali and Shane libraries.

*Machinery and equipment* caters for the procurement and upgrade of computers and computer equipment for libraries. The department is not planning on procuring new computers for libraries over the MTEF, hence no allocation.

## 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 2025/26 ECE.

The department applied zero-based budgeting over the MTEF to ensure alignment of the budget to the newly adopted departmental strategy, APP and AOP. This resulted in the department undertaking extensive reprioritisation to its infrastructure budget over the MTEF.

**Table 10.8 : Summary of infrastructure payments and estimates by category**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
<b>Existing infrastructure assets</b>	<b>44 768</b>	<b>72 643</b>	<b>41 930</b>	<b>27 608</b>	<b>17 000</b>	<b>24 780</b>	<b>19 500</b>	<b>5 000</b>	<b>5 000</b>
Maintenance and repair: Current	-	14 303	5 394	-	-	3 366	5 000	5 000	5 000
Upgrades and additions: Capital	18 211	10 623	12 477	10 705	13 000	10 645	3 000	-	-
Refurbishment and rehabilitation: Capital	26 557	47 717	24 059	16 903	4 000	10 769	11 500	-	-
<b>New infrastructure assets: Capital</b>	<b>56 224</b>	<b>71 643</b>	<b>60 620</b>	<b>68 193</b>	<b>69 193</b>	<b>64 779</b>	<b>83 650</b>	<b>83 295</b>	<b>58 385</b>
<b>Infrastructure transfers</b>	<b>70 639</b>	<b>2 311</b>	<b>35 961</b>	<b>44 063</b>	<b>59 603</b>	<b>59 603</b>	<b>83 035</b>	<b>62 711</b>	<b>62 711</b>
Infrastructure transfers: Current	900	2 311	1 860	2 475	2 475	2 475	2 475	2 711	2 711
Infrastructure transfers: Capital	69 739	-	34 101	41 588	57 128	57 128	80 560	60 000	60 000
<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>
<b>Infrastructure leases</b>	<b>25 741</b>	<b>16 245</b>	<b>26 836</b>	<b>26 763</b>	<b>26 763</b>	<b>24 121</b>	<b>27 834</b>	<b>28 947</b>	<b>30 250</b>
<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>197 372</b>	<b>162 842</b>	<b>165 347</b>	<b>166 627</b>	<b>172 559</b>	<b>173 283</b>	<b>214 019</b>	<b>179 953</b>	<b>156 346</b>
Capital infrastructure	170 731	129 983	131 257	137 389	143 321	143 321	178 710	143 295	118 385
Current infrastructure	26 641	32 859	34 090	29 238	29 238	29 962	35 309	36 658	37 961

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* shows an allocation of R5 million per annum over the MTEF. These funds provide for maintenance of the department's office buildings, art centres and libraries, such as the eWushwini Art Centre and Ekhaya Multi Art Centre.

*Upgrades and additions: Capital* provides for the upgrade of various art centres. The allocation in 2025/26 is for the continued upgrade to the Osizweni Art Centre and this is anticipated to be completed in 2025/26 and the department is not planning on undertaking any new upgrades in the outer years.

*Refurbishment and rehabilitation: Capital* relates to repairs to various art centres. The 2025/26 allocation provides for the completion of the refurbishment to Heather Hall, Cathedral Peak Art Centre and Skinner Camp. The department is not planning on undertaking any refurbishment projects in the outer years.

*New infrastructure assets: Capital* caters for the construction of various libraries and sport facilities. The MTEF allocation provides for the construction, upgrade and refurbishment of various art centres, libraries and sport facilities, such as Skinner Camp, the Osizweni Art Centre, Nquthu Library and the King Cetshwayo combination court. The decrease in the outer years is attributed to the department's anticipation to complete construction of some infrastructure projects, including the upgrade of the Osizweni Art Centre, rehabilitation of the Skinner Camp and construction of the Shane Library. In addition, the decrease is attributed to the department not allocating funds for the construction of certain sport facilities due to the construction being multi-year and some stages requiring lower funding. The department will procure the Heritage House building in Pietermaritzburg (in 2025/26 and 2026/27) to be used as the department's head office, as mentioned.

*Infrastructure transfers: Current* includes maintenance grants paid to municipalities for the upkeep of sport facilities constructed by the department. The MTEF allocations relate to transfers to various municipalities for the maintenance of sport facilities, including the uMgungundlovu District Municipality, 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 provides for transfers to municipalities for the construction of the Alfred Duma Fitness Centre (Alfred Duma), uMzimkhulu Fitness Centre (Johannes Phumani Phungula) and Belgrade Fitness Centre (uPhongolo). The decrease in the outer years is due to the department anticipating the completion of the upgrade of the Ulundi Stadium (Ulundi) and Ndwedwe Sport Field (Ndwedwe) in 2025/26.

*Infrastructure: Leases* reflects payments made for leasing of offices and shows inflationary growth and this allocation will be reviewed in the next budget submission, taking into consideration the purchase of the Heritage House building in Pietermaritzburg which will lower the leasing costs.

## 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 department applied a zero-based budgeting approach over the MTEF to ensure alignment of the budget to the newly adopted departmental strategy, APP and AOP. This resulted in the department undertaking extensive reprioritisation which included increasing and decreasing some transfers over the MTEF.

### 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 2024/25 MTEF due to further fiscal consolidation budget cuts. The entity reduced the number of programmes it rolls out on behalf of the department. The transfers are flatlined at R5.320 million per annum over the MTEF.

**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		
		2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
<b>Transfers to public entities</b>		<b>66 360</b>	<b>66 014</b>	<b>57 000</b>	<b>50 600</b>	<b>50 400</b>	<b>50 400</b>	<b>48 070</b>	<b>48 070</b>	<b>48 070</b>
The Playhouse Company	2.2 Arts and Culture	8 574	8 499	7 000	5 600	5 400	5 400	5 320	5 320	5 320
KZN Amafa and Research Institute	2.5 Heritage Resource Serv.	57 786	57 515	50 000	45 000	45 000	45 000	42 750	42 750	42 750
<b>Transfers to other entities</b>		<b>81 280</b>	<b>98 530</b>	<b>86 862</b>	<b>87 535</b>	<b>82 692</b>	<b>82 692</b>	<b>86 243</b>	<b>86 333</b>	<b>88 338</b>
KZN Philharmonic Orchestra	2.2 Arts and Culture	8 000	8 000	6 000	4 800	4 000	4 000	4 800	4 800	4 800
Community art centres		4 548	5 046	6 200	6 680	6 080	6 080	9 600	9 600	9 600
BAT art centre	2.2 Arts and Culture	1 441	1 900	1 900	2 000	2 000	2 000	2 200	2 200	2 200
Ewushini art centre	2.2 Arts and Culture	250	600	850	1 000	1 000	1 000	1 000	1 000	1 000
Bhoshongweni Arts & Craft	2.2 Arts and Culture	196	196	350	380	380	380	450	450	450
Jambo art centre	2.2 Arts and Culture	153	300	350	380	380	380	450	450	450
Hluhluwe Hlabisa Craft centre	2.2 Arts and Culture	-	-	600	700	100	100	-	-	-
Mbazwana Art Centre	2.2 Arts and Culture	-	-	-	-	-	-	900	900	900
Osizweni Art Centre	2.2 Arts and Culture	-	-	-	-	-	-	900	900	900
Bulwer Art Centre	2.2 Arts and Culture	-	-	-	-	-	-	900	900	900
Winston Churchill Art Centre	2.2 Arts and Culture	-	-	-	-	-	-	500	500	500
Khabza de Khabza Art Community Centre	2.2 Arts and Culture	1 129	250	300	320	320	320	350	350	350
Kwamashu Com. Advancement Projects	2.2 Arts and Culture	1 129	1 550	1 600	1 650	1 650	1 650	1 650	1 650	1 650
Rorkes Drift art centre	2.2 Arts and Culture	250	250	250	250	250	250	300	300	300
<b>Arts and culture support</b>		<b>5 290</b>	<b>9 670</b>	<b>4 400</b>	<b>4 700</b>	<b>5 550</b>	<b>5 550</b>	<b>4 500</b>	<b>4 500</b>	<b>4 500</b>
Art in the park	2.2 Arts and Culture	60	60	100	100	100	100	150	150	150
Ukucijwa Kwamabutho		-	-	-	-	100	100	-	-	-
Centre for Creative Arts (UKZN)	2.2 Arts and Culture	300	300	400	300	400	400	150	150	150
Dolosfees Festival	2.2 Arts and Culture	-	-	100	100	100	100	150	150	150
Durban School of Music	2.2 Arts and Culture	650	800	900	1 000	1 000	1 000	1 000	1 000	1 000
East Griqualand Festival	2.2 Arts and Culture	350	350	-	450	-	-	-	-	-
Goinamasiko Arts and Heritage Trust	2.2 Arts and Culture	100	100	200	200	200	200	200	200	200
Hiltonian Society	2.2 Arts and Culture	100	100	150	150	150	150	150	150	150
Isigqi SamaHostela	2.2 Arts and Culture	1 200	1 200	500	-	-	-	-	-	-
Love to Live	2.2 Arts and Culture	80	80	-	-	-	-	-	-	-
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	750	1 600	1 200	1 200	1 650	1 650	1 650
Wentworth Arts and Culture Organisation	2.2 Arts and Culture	-	-	500	500	500	500	500	500	500
Ntelezi Msani Heritage Centre	2.2 Arts and Culture	500	500	500	-	-	-	-	-	-
KZN Women Authors Forum	2.2 Arts and Culture	100	100	100	100	100	100	200	200	200
Indlamlenze Group and Production	2.2 Arts and Culture	-	1 200	-	-	-	-	-	-	-
Indlondlo Arts and Culture Organisation		-	-	-	-	-	-	350	350	350
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 Eshile	2.2 Arts and Culture	-	230	-	-	-	-	-	-	-
Hamba Dompasi- The Musical		-	-	-	-	500	500	-	-	-
Midlands & Heritage Experience		-	-	-	-	1 000	1 000	-	-	-
Mzomomuhle 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	-	-	-
SA Library for the Blind	3.4 Com. Library Serv.	-	650	1 291	1 953	1 953	1 953	2 000	2 000	2 000
Family Literacy Project	3.4 Com. Library Serv.	650	-	-	-	-	-	-	-	-
Unallocated	2.2 Arts and Culture	-	16 055	11 022	7 900	7 900	7 900	10 000	10 000	10 000
Special project organisations		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		
		2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Art councils	2.2 Arts and Culture	1 500	173	1 998	1 998	1 848	1 848	2 000	2 000	2 000
Museum subsidies		4 660	4 887	5 147	4 996	4 996	4 996	6 023	6 778	7 024
Heritage Centre: Doc Centre	2.4 Museum Serv	381	400	571	420	420	420	466	530	551
Baynesfield Museum	2.4 Museum Serv	255	268	281	281	281	281	417	459	473
Comrades Marathon Association	2.4 Museum Serv	318	334	351	351	351	351	401	454	471
DCO Mawane Memorial Project	2.4 Museum Serv	381	400	420	420	420	420	466	530	551
Deutsche Schule Hermannsburg trust	2.4 Museum Serv	318	334	351	351	351	351	401	454	471
East Griqualand Museum Trust	2.4 Museum Serv	451	334	351	351	351	351	401	454	471
Himeville Museum	2.4 Museum Serv	381	533	420	420	420	420	466	530	551
The Mazisi Kunene Foundation Trust	2.4 Museum Serv	318	334	351	351	351	351	401	454	471
Zulu Mpophomeni Tourism Tourism Experience	2.4 Museum Serv	318	334	351	351	351	351	401	454	471
Phansi Museum Trust	2.4 Museum Serv	255	268	281	281	281	281	417	459	473
Prince Mangosuthu Buthelezi Museum and Documentation Centre	2.4 Museum Serv	446	468	491	491	491	491	533	607	631
Project Gateway	2.4 Museum Serv	202	212	227	227	227	227	369	404	415
Richmond, Byrne & District Museum (Trust)	2.4 Museum Serv	255	268	281	281	281	281	417	459	473
Board of Trustees of the Utrecht Museum	2.4 Museum Serv	381	400	420	420	420	420	466	530	551
Football clubs		2 925	3 125	2 493	4 175	5 002	5 002	3 750	3 750	3 750
Golden Arrows Football Club	4.2 Sport	585	625	831	835	835	835	750	750	750
Maritzburg United Football Club	4.2 Sport	585	625	831	835	835	835	750	750	750
Milford Football Club	4.2 Sport	585	625	-	835	1 666	1 666	750	750	750
Royal AM Football Club	4.2 Sport	585	625	831	835	835	835	750	750	750
Richards Bay Football Club	4.2 Sport	585	625	-	835	831	831	750	750	750
Sport federations		45 456	50 924	48 311	50 333	45 363	45 363	43 570	42 905	44 664
AmaZulu Community Trust	4.2 Sport	585	625	831	835	835	835	750	750	750
Coastal Horse Care Unit	4.3 Recreation	900	-	500	800	500	500	600	600	600
Comrades Marathon (AIMS Congress)	4.2 Sport	750	1 200	-	1 300	1 600	1 600	1 000	1 000	1 000
COSAFA	4.2 Sport	500	-	8 000	-	-	-	-	-	-
Dare to Dream	4.3 Recreation	150	200	250	250	130	130	100	100	100
KZN Aquatics	4.2 Sport	1 900	-	-	1 000	-	-	-	-	-
KZN Athletics	4.2 Sport	-	1 900	2 700	2 000	2 000	2 000	1 900	1 900	2 000
KZN Canoe Union	4.2 Sport	1 900	2 000	2 000	1 900	1 800	1 800	1 720	1 790	1 790
KZN Cricket Union (Coastal)	4.2 Sport	2 000	2 600	2 700	3 000	3 000	3 000	3 000	2 775	2 810
KZN Cricket/Academy	4.2 Sport	970	1 200	1 200	-	-	-	-	-	-
KZN Cycling	4.2 Sport	4 500	4 500	5 100	4 500	5 000	5 000	5 000	4 800	4 800
KZN Deaf Sport Federation	4.2 Sport	350	-	-	-	-	-	-	-	-
KZN Football Association	4.2 Sport	200	-	-	500	-	-	-	-	-
KZN Golf Union	4.2 Sport	400	500	-	400	300	300	250	250	250
KZN Indigenous Games Association	4.3 Recreation	1 000	1 200	-	1 300	1 450	1 450	1 500	1 500	1 500
Lifesaving KZN	4.2 Sport	200	200	-	200	200	200	200	200	200
KZN Netball	4.2 Sport	3 000	3 500	4 500	2 500	2 500	2 500	2 400	2 400	2 500
KZN Olympic Style Boxing	4.2 Sport	1 600	1 800	-	2 000	2 000	2 000	1 900	1 900	1 900
KZN Rowing Association	4.2 Sport	350	350	-	350	300	300	300	300	300
KZN Rugby Union	4.2 Sport	2 500	1 900	2 400	2 350	2 350	2 350	2 420	2 390	2 490
KZN Volleyball	4.2 Sport	200	-	-	400	250	250	200	200	200
SA Sailing	4.2 Sport	10 501	250	350	350	350	350	365	380	380
KZN Sports Confederation	4.2 Sport	250	9 299	8 359	9 498	10 648	10 648	10 075	9 720	10 944
KZN Tennis Association	4.2 Sport	1 100	350	-	300	300	300	250	250	250
National Horse Riding Authority	4.2 Sport	1 000	500	-	500	500	500	500	500	500
LHC Foundation Trust (I-Care)	4.3 Recreation	-	200	230	250	225	225	200	200	200
KZN Inland Cricket Union	4.2 Sport	-	-	-	1 000	500	500	-	-	-
Life Saving SA	4.2 Sport	1 250	-	-	-	-	-	-	-	-
Made for more	4.2 Sport	-	-	-	-	-	-	250	250	250
Midlands District Academy of Sport	4.2 Sport	250	1 350	1 491	1 700	1 150	1 150	1 200	1 250	1 250
Boxing South africa	4.2 Sport	-	-	-	2 750	-	-	-	-	-
Roselands Trust	4.3 Recreation	300	-	-	-	-	-	-	-	-
SA Disabled Golf	4.2 Sport	350	-	-	-	-	-	-	-	-
SAFA - Amajuba	4.2 Sport	350	350	-	250	-	-	-	-	-
SAFA - Zululand	4.2 Sport	-	350	-	250	-	-	-	-	-
SAFA - eThekweni	4.2 Sport	-	-	-	200	-	-	-	-	-
SAFA - uThukela	4.2 Sport	400	-	-	-	-	-	-	-	-
Sail Africa	4.2 Sport	-	400	450	450	350	350	350	350	350
Siyabakhanyisela Sport Dev (New )		-	-	-	-	-	-	250	250	250
The Premier Soccer League	4.2 Sport	5 050	-	-	-	-	-	-	-	-
COSAFA	4.2 Sport	700	8 000	-	-	-	-	-	-	-
Prime Sports Development Trust	4.2 Sport	-	5 100	5 500	5 500	5 500	5 500	5 240	5 250	5 450
KZN Age in Action	4.3 Recreation	-	-	50	350	175	175	150	150	150
Traditional Horse Riding and Breeding Association	4.3 Recreation	-	1 100	1 700	1 400	1 450	1 450	1 500	1 500	1 500
<b>Total</b>		<b>147 640</b>	<b>164 544</b>	<b>143 862</b>	<b>138 135</b>	<b>133 092</b>	<b>133 092</b>	<b>134 313</b>	<b>134 403</b>	<b>136 408</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 2023/24 is due to a shift 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 MTEF. The department further reduced transfers to Amafa over the 2024/25 MTEF because of the

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 R42.750 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 2024/25 MTEF as a result of 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 R4.500 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 2025/26 MTEF budget is against *Unallocated* as the department is still in the process of identifying new organisations to allocate funds to.

***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 R2 million over the 2025/26 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 and Documentation Centre, a museum in Ulundi.

***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 R750 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		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Category A	74 954	70 712	69 198	79 903	74 903	74 903	83 948	91 073	95 428
Category B	258 459	193 392	194 859	256 995	302 711	302 911	302 952	289 412	299 991
Category C	1 911	2 867	1 911	1 911	1 911	1 911	1 719	1 719	1 719
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>335 324</b>	<b>266 971</b>	<b>265 968</b>	<b>338 809</b>	<b>379 525</b>	<b>379 725</b>	<b>388 619</b>	<b>382 204</b>	<b>397 139</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		
		2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Art Centres (Operational costs)	2.2 Arts and Culture	1 911	2 867	1 911	1 911	1 911	1 911	1 719	1 719	1 719
Museum subsidies	2.4 Museum Services	13 012	11 530	5 605	12 758	12 061	12 261	13 454	14 082	14 720
Provincialisation of libraries	3.2 Library Services	190 763	186 535	162 929	202 329	228 202	228 202	206 904	216 177	226 272
Community Library Serv. grant	3.2 Library Services	58 999	63 728	59 562	77 748	77 748	77 748	83 507	87 515	91 716
Maintenance	4.2 Sport	900	2 311	1 860	2 475	2 475	2 475	2 475	2 711	2 711
Infrastructure	4.2 Sport	69 739	-	34 101	41 588	57 128	57 128	80 560	60 000	60 000
<b>Total</b>		<b>335 324</b>	<b>266 971</b>	<b>265 968</b>	<b>338 809</b>	<b>379 525</b>	<b>379 725</b>	<b>388 619</b>	<b>382 204</b>	<b>397 139</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 municipalities, including Alfred Duma (Alfred Duma Fitness Centre), Johannes Phumani Phungula (uMzimkhulu Fitness Centre), uPhongolo (Belgrade Fitness Centre). The decrease in the outer years is attributed to the anticipating completion of some sport facilities in 2025/26 and hence no allocation in the outer years to municipalities, such as Ulundi (Ulundi Stadium) and Ndwedwe (Ndwedwe Sport Field).

Category C caters for a transfer to the Zululand District Municipality in respect of art centre subsidies for the Indonsa Art Centre. The MTEF allocations are flatlined over the MTEF.

## 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, and for TV licences. These are not budgeted for over the MTEF, as explained.

*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		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
<b>1. Administration</b>	<b>1 112</b>	<b>1 321</b>	<b>860</b>	<b>2 246</b>	<b>1 790</b>	<b>2 020</b>	<b>1 600</b>	<b>1 650</b>	<b>1 650</b>
Provinces and municipalities	102	60	95	346	346	346	200	250	250
Motor vehicle licences	102	60	95	346	346	346	200	250	250
Departmental agencies and accounts	334	-	-	456	-	-	-	-	-
Skills Development Levy - THETA	334	-	-	449	-	-	-	-	-
SABC-TV licences	-	-	-	7	-	-	-	-	-
Households	676	1 261	765	1 444	1 444	1 674	1 400	1 400	1 400
Staff exit costs	364	706	354	-	-	641	-	-	-
Claims against the state	-	-	33	-	-	-	-	-	-
External bursaries	312	555	378	1 444	1 444	1 033	1 400	1 400	1 400
<b>2. Cultural Affairs</b>	<b>116 558</b>	<b>125 382</b>	<b>100 166</b>	<b>96 343</b>	<b>94 746</b>	<b>95 466</b>	<b>100 166</b>	<b>101 549</b>	<b>102 433</b>
Provinces and municipalities	14 923	14 397	7 516	14 669	13 972	14 172	15 173	15 801	16 439
Museum subsidies	13 012	11 530	5 605	12 758	12 061	12 261	13 454	14 082	14 720
Operational costs for art centres	1 911	2 867	1 911	1 911	1 911	1 911	1 719	1 719	1 719
Departmental agencies and accounts	66 360	66 014	57 000	50 600	50 400	50 400	48 070	48 070	48 070
The Playhouse Company	8 574	8 499	7 000	5 600	5 400	5 400	5 320	5 320	5 320
Amafa	57 786	57 515	50 000	45 000	45 000	45 000	42 750	42 750	42 750
Public corporations and private enterprises	8 594	16 055	11 080	7 900	9 400	9 400	10 000	10 000	10 000
Special project organisations	8 594	16 055	11 080	-	1 500	1 500	-	-	-
Unallocated	-	-	-	7 900	7 900	7 900	10 000	10 000	10 000
Non-profit institutions	24 660	27 776	23 687	23 174	20 974	20 974	26 923	27 678	27 924
KZN Philharmonic Orchestra	8 000	8 000	6 000	4 800	4 000	4 000	4 800	4 800	4 800
Museum subsidies	4 660	4 887	5 147	4 996	4 996	4 996	6 023	6 778	7 024
Transfers to art centres	3 419	5 046	6 100	6 680	5 630	6 080	9 600	9 600	9 600
Arts and culture support	7 081	9 670	3 800	4 700	4 500	4 050	4 500	4 500	4 500
Art councils	1 500	173	2 640	1 998	1 848	1 848	2 000	2 000	2 000
Households	2 021	1 140	883	-	-	520	-	-	-
Staff exit costs	614	1 066	883	-	-	227	-	-	-
External bursary	4	-	-	-	-	293	-	-	-
Claims against the state	37	74	-	-	-	-	-	-	-
<b>3. Library and Archives Services</b>	<b>253 226</b>	<b>251 265</b>	<b>223 898</b>	<b>282 030</b>	<b>307 903</b>	<b>307 924</b>	<b>292 411</b>	<b>305 692</b>	<b>319 988</b>
Provinces and municipalities	249 762	250 263	222 491	280 077	305 950	305 950	290 411	303 692	317 988
Community Library Services grant	58 999	63 728	59 562	77 748	77 748	77 748	83 507	87 515	91 716
Provincialisation of libraries	190 763	186 535	162 929	202 329	228 202	228 202	206 904	216 177	226 272
Departmental agencies and accounts	-	-	-	-	-	5	-	-	-
Misallocation	-	-	-	-	-	5	-	-	-
Non-profit institutions	2 510	650	1 291	1 953	1 953	1 953	2 000	2 000	2 000
Family Literacy Project	650	650	-	-	-	-	-	-	-
SA Library for the Blind	1 860	-	1 291	1 953	1 953	1 953	2 000	2 000	2 000
Households	954	352	116	-	-	16	-	-	-
Staff exit costs	917	352	116	-	-	16	-	-	-
Claims against the state	37	-	-	-	-	-	-	-	-
<b>4. Sport and Recreation</b>	<b>119 644</b>	<b>58 297</b>	<b>88 522</b>	<b>99 571</b>	<b>111 323</b>	<b>111 422</b>	<b>131 355</b>	<b>110 366</b>	<b>112 125</b>
Provinces and municipalities	70 639	2 311	35 961	44 063	59 603	59 603	83 035	62 711	62 711
Maintenance	900	2 311	1 860	2 475	2 475	2 475	2 475	2 711	2 711
Sport Facilities	69 739	-	34 101	41 588	57 128	57 128	80 560	60 000	60 000
Public corporations and private enterprises	5 025	3 625	2 493	7 425	5 502	5 502	4 250	4 250	4 250
Football clubs	2 925	3 125	2 493	4 175	5 002	5 002	3 750	3 750	3 750
Sport federations	2 100	500	-	3 250	500	500	500	500	500
Non-profit institutions	42 706	50 424	48 311	47 083	44 863	44 863	43 070	42 405	44 164
Sport federations	42 706	50 424	48 311	47 083	44 863	44 863	43 070	42 405	44 164
Households	1 274	1 937	1 757	1 000	1 355	1 454	1 000	1 000	1 000
Staff exit costs	216	32	184	-	-	99	-	-	-
Claims against the state	30	-	-	-	-	-	-	-	-
Sponsorships	560	905	-	1 000	1 355	1 355	-	-	-
External bursaries	468	1 000	1 573	-	-	-	1 000	1 000	1 000
<b>Total</b>	<b>490 540</b>	<b>436 265</b>	<b>413 446</b>	<b>480 190</b>	<b>515 762</b>	<b>516 832</b>	<b>525 532</b>	<b>519 257</b>	<b>536 196</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. Also included are the transfers to the Zululand District Municipality in respect of the Indonsa Art Centre. There is an increase over the MTEF due to inflationary increments.
- *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.
- *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 2025/26

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 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 2021/22 to 2027/28.

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		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Office of the MEC	13 881	17 956	21 818	17 745	17 745	22 060	15 667	16 540	17 457
2. Corporate Services	241 598	253 513	261 691	281 917	287 602	283 287	319 515	361 783	365 307
<b>Total</b>	<b>255 479</b>	<b>271 469</b>	<b>283 509</b>	<b>299 662</b>	<b>305 347</b>	<b>305 347</b>	<b>335 182</b>	<b>378 323</b>	<b>382 764</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		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
<b>Current payments</b>	<b>242 725</b>	<b>263 526</b>	<b>269 695</b>	<b>291 169</b>	<b>297 310</b>	<b>293 730</b>	<b>302 902</b>	<b>331 816</b>	<b>349 021</b>
Compensation of employees	119 535	123 018	121 310	148 268	129 256	134 746	125 501	140 020	148 675
Goods and services	123 187	140 507	148 384	142 901	168 054	158 984	177 401	191 796	200 346
Interest and rent on land	3	1	1	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 112</b>	<b>1 321</b>	<b>860</b>	<b>2 246</b>	<b>1 790</b>	<b>2 020</b>	<b>1 600</b>	<b>1 650</b>	<b>1 650</b>
Provinces and municipalities	102	60	95	346	346	346	200	250	250
Departmental agencies and accounts	334	-	-	456	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	676	1 261	765	1 444	1 444	1 674	1 400	1 400	1 400
<b>Payments for capital assets</b>	<b>11 038</b>	<b>6 595</b>	<b>12 899</b>	<b>6 247</b>	<b>6 247</b>	<b>9 596</b>	<b>30 680</b>	<b>44 857</b>	<b>32 093</b>
Buildings and other fixed structures	-	-	-	-	-	-	25 000	25 000	-
Machinery and equipment	11 038	6 570	12 887	6 247	6 247	9 596	5 680	19 857	32 093
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	25	12	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>604</b>	<b>27</b>	<b>55</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>255 479</b>	<b>271 469</b>	<b>283 509</b>	<b>299 662</b>	<b>305 347</b>	<b>305 347</b>	<b>335 182</b>	<b>378 323</b>	<b>382 764</b>

The sub-programme: Office of the MEC caters for the administration of the MEC's office and this is catered for over the MTEF.

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 allocations cater for the continued administration costs and operational costs of running the department.

*Compensation of employees* shows an increasing trend. There is a negative growth of 6.9 per cent in 2025/26 compared to the 2024/25 Revised Estimate, an increase of 11.6 per cent and 6.2 per cent in 2026/27 and 2027/28, respectively. The growth in 2025/26 is not sufficient for the 1.5 per cent pay progression, the carry-through of the 2024 wage agreement, as well as the 2025 wage agreement increases. The high increase in 2026/27 is from a low base and will be lower once the department reviews the growth in 2025/26 in-year. The department has 13 critical vacant posts in this programme. The department is planning on filling these posts in 2025/26 once the *Compensation of employees* budget has been reviewed in-year.

*Goods and services* caters for the operational costs of running the department, as well as hosting programmes initiated by the MEC. 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. The department has not budgeted for the skills development levy due to the issue regarding the levy number for the merged department not being finalised. The levy number is used as a reference for payment. The department will allocate a budget in-year and over the MTEF once the issue has been finalised. In addition, no budget is allocated for TV licences over the MTEF.

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

*Buildings and other fixed structures* provides for the procurement of the Heritage House in Pietermaritzburg as the department's Head Office. The department partly occupied these offices, however an offer to purchase was agreed upon between the department and the owner and this has been budgeted for in 2025/26 and 2026/27. DOPWI was approached to facilitate the purchase.

*Machinery and equipment* fluctuates over the seven-year period and provides for the procurement of motor vehicles and office furniture and equipment. The department is planning on purchasing most of its vehicles and replacing obsolete office furniture and equipment in 2027/28 in this MTEF period.

### 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. There are seven new measures, which do not have an Estimated performance for 2024/25.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2024/25	2025/26	2026/27	2027/28	
1.1	Departmental clean audit opinions obtained	• No. of departmental clean audit opinions achieved	New	1	1	1
1.2	Sector department strategic partnerships formalised	• No. of sector department strategic partnerships formalised	New	7	-	-
1.3	Risk registers monitored for implementation	• No. of risk registers monitored for implementation	New	1	1	1
1.4	Funding models developed	• No. of funding models developed	New	1	-	-
1.5	Departmental financial models developed	• No. of departmental financial models developed	New	1	-	-
1.6	Procurement awarded to designated groups	• % of procurement awarded to designated groups	90%	80%	80%	80%
1.7	Suppliers paid within 30-day period	• % of suppliers paid within 30-day period	100%	100%	100%	100%
1.8	Expenditure within the variance	• % of expenditure within the variance	2%	2%	2%	2%
1.9	Compliance audits conducted	• No. of compliance audits conducted	New	4	4	4
1.10	Employees capacitated with current and relevant skills to respond to the needs of creatives, sports clubs and athletes	• % of identified employees capacitated in line with the departmental sector specific skills plan	New	100%	100%	100%

## 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 2021/22 to 2027/28.

**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		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Management	3 535	3 468	25 236	4 764	18 764	22 196	10 084	14 077	14 924
2. Arts and Culture	165 975	240 619	224 677	212 498	199 192	199 192	248 015	245 070	260 349
3. Museum Services	30 645	32 273	24 234	36 327	31 119	28 408	31 953	33 488	35 169
4. Language Services	19 795	22 529	22 845	22 529	21 157	20 436	18 583	18 818	19 841
5. Heritage Resource Services	64 435	67 480	61 291	65 491	65 491	65 491	55 522	54 304	54 902
<b>Total</b>	<b>284 385</b>	<b>366 369</b>	<b>358 283</b>	<b>341 609</b>	<b>335 723</b>	<b>335 723</b>	<b>364 157</b>	<b>365 757</b>	<b>385 185</b>

Table 10.17 : Summary of payments and estimates by sub-programme: Cultural Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
<b>Current payments</b>	<b>152 086</b>	<b>184 746</b>	<b>228 695</b>	<b>211 056</b>	<b>216 375</b>	<b>215 675</b>	<b>249 467</b>	<b>263 482</b>	<b>281 869</b>
Compensation of employees	87 373	84 735	89 877	101 263	92 699	102 230	111 386	118 363	125 160
Goods and services	64 711	100 010	138 816	109 793	123 676	113 445	138 081	145 119	156 709
Interest and rent on land	2	1	2	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>116 558</b>	<b>125 382</b>	<b>100 166</b>	<b>96 343</b>	<b>94 746</b>	<b>95 466</b>	<b>100 166</b>	<b>101 549</b>	<b>102 433</b>
Provinces and municipalities	14 923	14 397	7 516	14 669	13 972	14 172	15 173	15 801	16 439
Departmental agencies and accounts	66 360	66 014	57 000	50 600	50 400	50 400	48 070	48 070	48 070
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	8 594	16 055	11 080	7 900	9 400	9 400	10 000	10 000	10 000
Non-profit institutions	24 660	27 776	23 687	23 174	20 974	20 974	26 923	27 678	27 924
Households	2 021	1 140	883	-	-	520	-	-	-
<b>Payments for capital assets</b>	<b>15 741</b>	<b>50 757</b>	<b>29 422</b>	<b>34 210</b>	<b>24 602</b>	<b>24 582</b>	<b>14 524</b>	<b>726</b>	<b>883</b>
Buildings and other fixed structures	12 185	41 753	23 655	29 608	20 000	20 000	14 500	700	-
Machinery and equipment	2 232	5 090	3 455	502	502	482	24	26	883
Heritage assets	1 324	3 914	2 312	4 100	4 100	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>5 484</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>284 385</b>	<b>366 369</b>	<b>358 283</b>	<b>341 609</b>	<b>335 723</b>	<b>335 723</b>	<b>364 157</b>	<b>365 757</b>	<b>385 185</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 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.

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 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 Gcinamasiko Arts and Heritage Trust.

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 over the 2025/26 MTEF provides for the continued implementation of museum outreach programmes, as well as staging of museum exhibitions.

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 allocation provides for the continued implementation of the multi-lingualism community awareness programmes, procurement of library books and establishment of libraries.

The Heritage Resource Services sub-programme includes the transfers to Amafa, as detailed under Section 7.7.

*Compensation of employees* shows an increasing trend. The department provided for an increase of 9 per cent (compared to 2024/25 Revised Estimate), 6.3 per cent and 5.7 per cent from 2025/26 to 2027/28, respectively. This includes the 1.5 per cent pay progression and 2024 wage agreement and cost of living adjustment. The high growth in the first year is attributed to the lower 2024/25 lower base. The increase is in 2025/26 is sufficient for the carry-through of the cost of 2024 wage agreement, 2025 wage increases and filling of posts. The department has 26 critical vacant posts in this programme. The department is planning on filling these posts in 2025/26 once the *Compensation of employees* budget has been reviewed in-year.

*Goods and services* reflects a fluctuating trend over the seven-year period. The 2025/26 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.

*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.

*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* MTEF allocation provides for the refurbishment of the Heather Hall, Cathedral Peak Art Centre and Skinner Camp which are anticipated to be completed in 2025/26, hence the reduction from 2026/27. The department will continue with the refurbishment of the Osizweni Art Centre only in 2026/27 and no refurbishment projects are budgeted for from 2027/28.

*Machinery and equipment* provides for purchases of computer hardware and software, as well as official cell phone contracts above R5 000. The MTEF allocations caters for official cell phone contracts above R5 000 and in the outer year the department is planning on purchasing motor vehicles and replacing office furniture and equipment.

*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 of the Indian Indentured Labourers Monument and was allocated R4.100 million in 2024/25. The department experienced challenges with the construction of the monument due to late site approval by the eThekweni Metro. The monument will be erected at the uShaka Marine Promenade in Durban. The department has not budgeted for construction of the monument over the 2025/26 MTEF. The department will reprioritise its budget in-year to provide for the construction of the monument once all construction compliance processes have been met. There is no budget against this category over the MTEF due to the function for the erection of heritage monuments being under Amafa.

## Service delivery measures: Cultural Affairs

Table 10.18 illustrates the service delivery measures relevant to Programme 2 from 2025/26 to 2027/28. The department has incorporated some sector measures, while the bulk of these measures are non-sector. There are twelve new measures, which do not have an Estimated performance for 2024/25.

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

Outputs	Performance indicators	Estimated Performance	Medium-term targets		
		2024/25	2025/26	2026/27	2027/28
<b>2.1 Arts and Culture</b>					
2.1.1 Artists/crafters provided with marketing opportunities	• No. of identified artists provided with marketing opportunities	New	1 480	1 500	1 500
2.1.2 Social cohesion and moral regeneration programmes implemented	• No. of social cohesion and moral regeneration progs implemented	New	4	4	4
2.1.3 Indigenous knowledge systems programmes implemented	• No. of indigenous knowledge systems progs implemented	New	4	4	4
2.1.4 Community conversations /dialogues conducted to foster social interaction per year	• No. of community conversations /dialogues conducted to foster social interaction	28	8	8	8
2.1.5 Provincial community arts development progs supported	• No. of provincial community arts development progs supported	New	16	16	16
2.1.6 Provincial flagship projects supported	• No. of provincial flagship projects financially supported	New	2	2	2
2.1.7 Significant days celebrated	• No. of significant days celebrated	10	10	10	10
2.1.8 Initiatives implemented to raise awareness on the national symbols	• No. of initiatives implemented to raise awareness on the national symbols	20	20	20	20

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

Outputs			Performance indicators	Estimated Performance	Medium-term targets		
				2024/25	2025/26	2026/27	2027/28
2.1.9	Cultural exhibitions staged	•	No. of cultural exhibitions staged	3	3	3	3
2.1.10	Museum outreach programmes implemented	•	No. of museum outreach progs implemented	19	22	22	22
2.1.11	Athletes monitored for progression (local, provincial, national and international level)	•	% of identified athletes monitored for progression	New	100%	100%	100%
2.1.12	Artists monitored for progression (local, provincial, national and international level)	•	% of identified artists monitored for progression	New	100%	100%	100%
2.1.13	Sport mentors appointed to develop talent	•	% of identified sport mentors monitored to develop identified talent	New	100%	100%	100%
2.1.14	Artistic mentors appointed to develop talent	•	% of identified artistic mentors monitored to develop identified talent	New	100%	100%	100%
2.1.15	Job opportunities created	•	No. of job opportunities created	New	3 184	3 184	3 184
2.1.16	Sector campaigns implemented	•	No. of Sector campaigns implemented	New	14	12	12
2.1.17	Major events supported	•	No. of major events supported	New	12	12	12
2.2	Language Services						
2.2.1	Multi-lingualism community awareness programmes conducted	•	No. of multi-lingualism community awareness progs conducted	2	2	2	2

### 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 2021/22 to 2027/28.

**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		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Management	615	-	6 461	2 557	2 557	5 432	5 390	5 802	6 158
2. Library Services	260 089	257 309	220 521	280 208	280 325	280 990	255 293	266 339	284 904
3. Archives	29 536	35 043	34 425	33 876	38 876	35 336	37 776	37 121	39 378
4. Community Library Services grant	179 789	207 872	181 050	195 617	195 617	195 617	197 862	207 346	216 161
<b>Total</b>	<b>470 029</b>	<b>500 224</b>	<b>442 457</b>	<b>512 258</b>	<b>517 375</b>	<b>517 375</b>	<b>496 321</b>	<b>516 608</b>	<b>546 601</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		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
<b>Current payments</b>	<b>120 726</b>	<b>153 815</b>	<b>141 964</b>	<b>158 754</b>	<b>134 998</b>	<b>135 871</b>	<b>150 672</b>	<b>160 896</b>	<b>171 625</b>
Compensation of employees	72 815	73 550	77 279	90 036	89 399	81 576	87 424	91 988	97 429
Goods and services	47 902	80 041	64 681	68 718	45 599	54 295	63 248	68 908	74 196
Interest and rent on land	9	224	4	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>253 226</b>	<b>251 265</b>	<b>223 898</b>	<b>282 030</b>	<b>307 903</b>	<b>307 924</b>	<b>292 411</b>	<b>305 692</b>	<b>319 988</b>
Provinces and municipalities	249 762	250 263	222 491	280 077	305 950	305 950	290 411	303 692	317 988
Departmental agencies and accounts	-	-	-	-	-	5	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 510	650	1 291	1 953	1 953	1 953	2 000	2 000	2 000
Households	954	352	116	-	-	16	-	-	-
<b>Payments for capital assets</b>	<b>96 077</b>	<b>95 144</b>	<b>76 595</b>	<b>71 474</b>	<b>74 474</b>	<b>73 580</b>	<b>53 238</b>	<b>50 020</b>	<b>54 988</b>
Buildings and other fixed structures	84 001	85 844	71 119	62 629	62 629	62 629	50 000	50 000	50 000
Machinery and equipment	12 076	9 300	5 476	8 845	11 845	10 051	3 238	20	4 988
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	900	-	-	-
<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>470 029</b>	<b>500 224</b>	<b>442 457</b>	<b>512 258</b>	<b>517 375</b>	<b>517 375</b>	<b>496 321</b>	<b>516 608</b>	<b>546 601</b>

The Management sub-programme is responsible for monitoring and management of various projects within the sub-programmes. The MTEF provides for continued monitoring of projects within the 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 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 media 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 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.

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. 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 Nquthu, Imbali and Shane libraries. The outer year shows inflationary growth.

*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. There are seven critical vacant posts against this programme. The growth against *Compensation of employees* is negative 3.6 per cent in 2025/26 (compared to 2024/25 Revised Estimate), 4.7 per cent in 2026/27 and 5.8 per cent in 2027/28. This growth is not sufficient for the 1.5 per cent pay progression, carry-through of the 2024 wage agreement and the 2025 wage increases. In addition, the department is unable to fill posts. The department will review the *Compensation of employees* budget in-year.

The *Goods and services* 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* provides for the construction libraries. 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 Nquthu, Imbali and Shane 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			
		2024/25	2025/26	2026/27	2027/28	
<b>3.1 Library Services</b>						
3.1.1 Libraries established per year	• No. of libraries established	2	1	1	1	
<b>3.2 Archive Services</b>						
3.2.1 Awareness programmes conducted about archival services	• No. of public awareness progs conducted about archival services	6	9	9	9	
3.2.2 Records management training courses conducted	• No. of records management training courses conducted	20	20	20	20	

## 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 2021/22 to 2027/28. The MTEF allocations include both the MPSD grant and the EPWP Integrated Grant for Provinces.

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		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Management	114 438	114 710	131 717	122 702	115 780	115 780	103 779	105 708	111 710
2. Sport	164 041	120 807	147 169	160 835	172 025	165 118	193 699	183 848	193 800
3. Recreation	43 943	52 766	54 265	48 009	41 680	48 587	50 335	53 738	56 122
4. School Sport	39 733	50 778	47 162	52 347	49 847	49 847	54 668	54 411	57 217
<b>Total</b>	<b>362 155</b>	<b>339 061</b>	<b>380 313</b>	<b>383 893</b>	<b>379 332</b>	<b>379 332</b>	<b>402 481</b>	<b>397 705</b>	<b>418 849</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		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
<b>Current payments</b>	<b>237 705</b>	<b>278 378</b>	<b>289 398</b>	<b>280 758</b>	<b>264 445</b>	<b>264 346</b>	<b>262 476</b>	<b>279 744</b>	<b>298 339</b>
Compensation of employees	96 268	96 022	102 945	107 918	103 598	100 325	96 818	101 433	107 379
Goods and services	141 437	182 356	186 453	172 840	160 847	164 021	165 658	178 311	190 960
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>119 644</b>	<b>58 297</b>	<b>88 522</b>	<b>99 571</b>	<b>111 323</b>	<b>111 422</b>	<b>131 355</b>	<b>110 366</b>	<b>112 125</b>
Provinces and municipalities	70 639	2 311	35 961	44 063	59 603	59 603	83 035	62 711	62 711
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5 025	3 625	2 493	7 425	5 502	5 502	4 250	4 250	4 250
Non-profit institutions	42 706	50 424	48 311	47 083	44 863	44 863	43 070	42 405	44 164
Households	1 274	1 937	1 757	1 000	1 355	1 454	1 000	1 000	1 000
<b>Payments for capital assets</b>	<b>4 806</b>	<b>2 386</b>	<b>2 382</b>	<b>3 564</b>	<b>3 564</b>	<b>3 564</b>	<b>8 650</b>	<b>7 595</b>	<b>8 385</b>
Buildings and other fixed structures	4 806	2 386	2 382	3 564	3 564	3 564	8 650	7 595	8 385
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>11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>362 155</b>	<b>339 061</b>	<b>380 313</b>	<b>383 893</b>	<b>379 332</b>	<b>379 332</b>	<b>402 481</b>	<b>397 705</b>	<b>418 849</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. There is an inflationary increase over the MTEF.

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 growth over the MTEF fluctuates, with the middle year decreasing due to no allocation against the EPWP Integrated for Provinces from 2025/26, at this stage.

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 2025/26 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 growth over the MTEF fluctuates, with the middle year decreasing due to a decrease in the allocation against the MPSD grant in 2026/27.

*Compensation of employees* fluctuates over the seven-year period. The growth against *Compensation of employees* is negative 3.6 per cent in 2025/26 (compared to the 2024/25 Revised Estimate), 3.8 per cent in 2026/27 and 5.8 per cent in 2027/28. The growth is not sufficient for the 1.5 per cent pay progression, carry-through of the 2024 wage agreement, as well as the 2025 wage increases. The department has 10 critical vacant posts under this programme. The department is unable to fill any posts in this programme. The department will review the *Compensation of employees* budget in-year.

*Goods and services* caters for provincial sporting events which the department hosts. 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, including the maintenance of sport facilities in the uMgungundlovu District Municipality, uMvoti and Harry Gwala Municipalities. In addition, the department will construct the Alfred Duma Fitness Centre (Alfred Duma), uMzimkhulu Fitness Centre (Johannes Phumani Phungula) and Belgrade Fitness Centre (uPhongolo). The decrease in the outer years is due to the department anticipating the completion of the upgrade of the Ulundi Stadium (Ulundi) and Ndwedwe Sport Field (Ndwedwe) in 2025/26.

*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 including the King Cetshwayo combination court and installation of an outdoor gym in the uMzumbe Local Municipality.



## 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. There are two new measures, which do not have an Estimated performance for 2024/25.

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

Outputs		Performance indicators	Estimated performance	Medium-term targets		
			2024/25	2025/26	2026/27	2027/28
4.	Sport and Recreation					
4.1	Healthy lifestyle programmes implemented (including senior citizens, work and play etc)	• No. of healthy lifestyle progs implemented	7	6	6	6
4.2	Athletes supported through the scientific support programme	• No. of athletes supported through the high-performance prog	100	100	110	110
4.3	Sport academies supported	• No. of sport academies supported	6	6	6	6
4.4	Learners supported to participate in the national school sport championships	• No. of learners supported to participate in the national school sport championships	450	450	500	500
4.5	Schools, hubs and clubs provided with equipment and/or attire to enable participation in sport and recreation	• No. of hubs, clubs or schools provided with equipment and/or attire to enable participation in sport and or recreation	1 112	1 112	1 112	1 112
4.6	Athlete development progs supported	• No. of athlete development programmes supported	New	6	6	6
4.7	People trained to deliver school sport	• No. of people trained to deliver school sport	New	600	600	600

## 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.

The department provided for growth of 0.4 per cent in 2025/26 (based on the 2024/25 Revised Estimate), 7.2 per cent in 2026/27 and 6 per cent in 2027/28 for *Compensation of employees*. The increase in 2025/26 is not sufficient for the 1.5 per cent pay progression, the carry-through of the 2024 wage agreement, as well as the 2025 wage agreement increases. The high increase in 2026/27 is from a low base and will be lower once the department reviews the growth in 2025/26 in-year.

The department has 46 critical vacant posts in respect of the establishment. The department's *Compensation of employees* budget is not sufficient for filling of these posts, at this stage. The department is planning on filling these posts in 2025/26 once the *Compensation of employees* budget has been reviewed in-year.

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

	Actual Outcome						Revised Estimate				Medium-term Expenditure Estimate						Average annual growth over MTEF 2024/25 - 2027/28		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28				
	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>R thousands</b>																			
<b>Salary level</b>																			
1 – 7	398	132 001	389	129 070	456	130 255	456	-	456	137 494	456	136 360	456	142 248	431	157 172	-	4.6%	32.4%
8 – 10	227	91 951	250	126 571	257	129 573	257	-	257	133 490	257	134 965	257	153 037	282	151 089	-	4.2%	32.4%
11 – 12	72	66 539	74	53 038	119	58 270	119	-	119	72 122	119	70 495	119	71 252	113	83 424	-	5.0%	16.8%
13 – 16	31	61 902	42	56 095	39	54 730	39	-	39	58 006	39	59 444	39	63 715	39	62 042	-	2.3%	13.6%
Other	457	23 598	449	12 551	482	18 583	149	352	501	17 765	345	19 865	345	21 552	345	24 916	-	11.9%	4.8%
<b>Total</b>	<b>1 185</b>	<b>375 991</b>	<b>1 204</b>	<b>377 325</b>	<b>1 353</b>	<b>391 411</b>	<b>1 020</b>	<b>352</b>	<b>1 372</b>	<b>418 877</b>	<b>1 216</b>	<b>421 129</b>	<b>1 216</b>	<b>451 804</b>	<b>1 210</b>	<b>478 643</b>	<b>-</b>	<b>4.5%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	247	119 535	280	123 018	333	121 310	293	20	313	134 746	313	125 501	313	140 020	313	148 675	-	3.3%	31.4%
2. Cultural Affairs	161	87 373	148	84 735	229	89 877	229	-	229	102 230	229	111 386	229	118 363	229	125 160	-	7.0%	25.6%
3. Library and Archives Services	307	72 815	183	73 550	216	77 279	216	-	216	81 576	216	87 424	216	91 988	210	97 429	-	6.1%	20.1%
4. Sport and Recreation	470	96 268	593	96 022	575	102 945	282	332	614	100 325	458	96 818	458	101 433	458	107 379	-	2.3%	22.9%
<b>Total</b>	<b>1 185</b>	<b>375 991</b>	<b>1 204</b>	<b>377 325</b>	<b>1 353</b>	<b>391 411</b>	<b>1 020</b>	<b>352</b>	<b>1 372</b>	<b>418 877</b>	<b>1 216</b>	<b>421 129</b>	<b>1 216</b>	<b>451 804</b>	<b>1 210</b>	<b>478 643</b>	<b>-</b>	<b>4.5%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
PSA appointees not covered by OSDs	725	349 151	752	361 374	868	369 428	887	352	1 239	397 712	868	397 712	868	426 537	862	450 158	-	4.2%	94.4%
Legal Professionals	3	3 242	3	3 400	3	3 400	3	-	3	3 400	3	3 552	3	3 715	3	3 882	-	4.5%	0.8%
Others such as interns, learnerships, etc	457	23 598	449	12 551	482	18 583	130	-	130	17 765	345	19 865	345	21 552	345	24 916	-	11.9%	4.8%
<b>Total</b>	<b>1 185</b>	<b>375 991</b>	<b>1 204</b>	<b>377 325</b>	<b>1 353</b>	<b>391 411</b>	<b>1 020</b>	<b>352</b>	<b>1 372</b>	<b>418 877</b>	<b>1 216</b>	<b>421 129</b>	<b>1 216</b>	<b>451 804</b>	<b>1 210</b>	<b>478 956</b>	<b>-</b>	<b>4.6%</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 is required by the Skills Development Levies Act to budget at least 1 per cent of its salary expenses on staff training, to cater for human resource development. The department budgeted and average of 2.1 per cent of its salary expenses on training in each year of the MTEF. The training provided includes Change Management, Project Management, Diversity and Disability Management.

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

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>R thousand</b>									
Number of staff	1 185	1 204	1 353	1 372	1 372	1 372	1 216	1 216	1 210
Number of personnel trained	564	571	385	650	650	650	630	640	670
of which									
Male	239	251	131	280	280	280	280	300	310
Female	325	320	254	370	370	370	350	340	360
Number of training opportunities	329	332	350	275	340	340	400	410	480
of which									
Tertiary	42	42	50	35	45	45	50	60	80
Workshops	63	68	250	60	75	75	90	85	100
Seminars	24	26	20	20	40	40	40	35	50
Other	200	196	30	160	180	180	220	230	250
Number of bursaries offered	77	81	30	30	39	39	-	50	50
Number of interns appointed	69	69	60	60	31	28	50	50	55
Number of learnerships appointed	43	43	15	100	59	59	70	70	70
Number of days spent on training	308	318	100	100	100	100	100	100	100
<b>Payments on training by programme</b>									
1. Administration	1 160	1 619	1 044	3 217	3 217	2 621	6 360	6 653	6 952
2. Cultural Affairs	91	112	41	290	290	127	1 870	1 957	2 046
3. Library and Archives Services	-	135	-	546	546	419	901	929	957
4. Sport and Recreation	2 136	1 745	82	1 702	1 052	674	83	83	83
<b>Total</b>	<b>3 387</b>	<b>3 611</b>	<b>1 167</b>	<b>5 755</b>	<b>5 105</b>	<b>3 841</b>	<b>9 214</b>	<b>9 622</b>	<b>10 038</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		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
<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>502</b>	<b>477</b>	<b>479</b>	<b>500</b>	<b>500</b>	<b>502</b>	<b>510</b>	<b>520</b>	<b>538</b>
Sale of goods and services produced by department (excluding capital assets)	502	477	479	500	500	502	510	520	538
Sale by market establishments	230	222	223	230	230	233	235	240	245
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	272	255	256	270	270	269	275	280	293
Of which									
Commission	251	252	255	270	270	269	275	280	293
Tender documents	13	3	1	-	-	-	-	-	-
Replacement of security cards	8	-	-	-	-	-	-	-	-
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>165</b>	<b>328</b>	<b>355</b>	<b>-</b>	<b>-</b>	<b>510</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	-	-	510	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>63</b>	<b>38</b>	<b>47</b>	<b>27</b>	<b>27</b>	<b>26</b>	<b>28</b>	<b>29</b>	<b>30</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>5</b>	<b>2</b>	<b>2</b>	<b>2</b>
Interest	-	2	3	2	2	5	2	2	2
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	<b>4 569</b>	<b>23</b>	<b>4</b>	<b>57</b>	<b>57</b>	<b>113</b>	<b>60</b>	<b>63</b>	<b>66</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	4 569	23	4	57	57	113	60	63	66
<b>Transactions in financial assets and liabilities</b>	<b>780</b>	<b>329</b>	<b>2 417</b>	<b>280</b>	<b>280</b>	<b>3 396</b>	<b>290</b>	<b>303</b>	<b>317</b>
<b>Total</b>	<b>6 079</b>	<b>1 197</b>	<b>3 305</b>	<b>866</b>	<b>866</b>	<b>4 552</b>	<b>890</b>	<b>917</b>	<b>953</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		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
<b>Current payments</b>	<b>753 242</b>	<b>880 465</b>	<b>929 752</b>	<b>941 737</b>	<b>913 128</b>	<b>909 622</b>	<b>965 517</b>	<b>1 035 938</b>	<b>1 100 854</b>
Compensation of employees	375 991	377 325	391 411	447 485	414 952	418 877	421 129	451 804	478 643
Salaries and wages	322 323	322 596	334 428	385 514	365 054	358 285	372 472	401 349	424 640
Social contributions	53 668	54 729	56 983	61 971	49 898	60 592	48 657	50 455	54 004
Goods and services	377 237	502 914	538 334	494 252	498 176	490 745	544 388	584 134	622 211
Administrative fees	7 150	8 689	9 921	5 932	5 632	8 119	4 478	4 597	5 049
Advertising	12 741	16 391	23 269	12 556	11 575	21 808	26 320	27 460	28 817
Minor assets	3 207	21 487	404	25 713	19 106	14 223	17 638	20 942	21 036
Audit cost: External	7 048	7 841	5 234	8 834	8 834	5 173	13 161	5 805	6 067
Bursaries: Employees	535	159	117	409	409	588	930	472	493
Catering: Departmental activities	13 492	17 301	20 153	19 392	17 220	9 363	21 535	26 728	28 761
Communication (G&S)	6 816	6 913	6 164	10 354	9 854	4 852	6 974	12 005	12 546
Computer services	36 787	46 973	33 722	41 157	44 963	34 790	39 278	43 197	44 532
Cons. & prof serv: Business and advisory services	5 428	10 480	3 646	4 988	5 266	3 467	6 504	7 344	8 483
Infrastructure and planning	1 290	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	1 998	382	1 247	514	514	1 267	1 500	1 569	1 640
Legal services	-	-	-	-	-	-	-	-	-
Contractors	48 970	46 994	91 094	30 788	58 799	116 744	69 482	72 667	81 157
Agency and support / outsourced services	12 913	17 745	18 352	25 113	22 763	6 647	19 886	15 168	18 800
Entertainment	-	-	-	238	238	101	-	-	-
Fleet services (including gvt. motor transport)	7 106	10 618	12 854	12 521	12 487	10 840	10 920	11 422	11 936
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	27	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	4 723	300	-	-	2 200	2 301	2 405
Inventory: Materials and supplies	37 982	39 510	43 012	50 383	45 712	41 137	46 082	53 165	54 798
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 549	576	2 338	172	172	3 103	12 200	12 785	12 961
Consumable supplies	1 499	5 108	4 330	12 631	5 203	4 580	8 814	6 989	7 296
Consumable: Stationery, printing and office supplies	7 856	12 322	9 696	13 285	10 185	4 973	6 140	8 783	9 605
Operating leases	23 101	17 008	28 710	29 011	38 266	25 273	18 125	20 848	21 115
Property payments	7 586	21 460	16 234	22 161	16 064	1 738	19 396	20 045	20 929
Transport provided: Departmental activity	37 392	47 042	57 053	35 427	38 875	42 016	59 686	67 322	74 856
Travel and subsistence	15 036	35 325	37 666	40 397	35 066	33 048	34 793	35 283	36 599
Training and development	24 816	45 287	55 643	33 056	33 522	54 920	32 122	35 724	37 294
Operating payments	3 387	3 611	1 167	5 755	5 105	3 841	9 214	9 622	10 038
Venues and facilities	2 631	1 394	986	6 364	5 864	3 930	(278)	5 041	5 168
Rental and hiring	47 921	62 298	50 599	46 803	46 482	34 177	57 288	56 850	59 830
Interest and rent on land	14	226	7	-	-	-	-	-	-
Interest	14	226	7	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>490 540</b>	<b>436 265</b>	<b>413 446</b>	<b>480 190</b>	<b>515 762</b>	<b>516 832</b>	<b>525 532</b>	<b>519 257</b>	<b>536 196</b>
Provinces and municipalities	335 426	267 031	266 063	339 155	379 871	380 071	388 819	382 454	397 388
Provinces	102	60	95	346	346	346	200	250	250
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	102	60	95	346	346	346	200	250	250
Municipalities	335 324	266 971	265 968	338 809	379 525	379 725	388 619	382 204	397 138
Municipalities	335 324	266 971	265 968	338 809	379 525	379 725	388 619	382 204	397 138
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	66 694	66 014	57 000	51 056	50 400	50 405	48 070	48 070	48 070
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	66 694	66 014	57 000	51 056	50 400	50 405	48 070	48 070	48 070
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	13 619	19 680	13 573	15 325	14 902	14 902	14 250	14 250	14 250
Public corporations	5 025	-	-	7 425	5 502	5 502	4 250	4 250	4 250
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	5 025	-	-	7 425	5 502	5 502	4 250	4 250	4 250
Private enterprises	8 594	19 680	13 573	7 900	9 400	9 400	10 000	10 000	10 000
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	8 594	19 680	13 573	7 900	9 400	9 400	10 000	10 000	10 000
Non-profit institutions	69 876	78 850	73 289	72 210	67 790	67 790	71 993	72 083	74 088
Households	4 925	4 690	3 521	2 444	2 799	3 664	2 400	2 400	2 400
Social benefits	2 148	2 156	1 537	-	-	983	-	-	-
Other transfers to households	2 777	2 534	1 984	2 444	2 799	2 681	2 400	2 400	2 400
<b>Payments for capital assets</b>	<b>127 662</b>	<b>154 882</b>	<b>121 298</b>	<b>115 495</b>	<b>108 887</b>	<b>111 322</b>	<b>107 092</b>	<b>103 198</b>	<b>96 349</b>
Buildings and other fixed structures	100 992	129 983	97 156	95 801	86 193	86 193	98 150	83 295	58 385
Buildings	96 186	127 597	94 774	92 237	82 629	82 629	89 500	75 700	50 000
Other fixed structures	4 806	2 386	2 382	3 564	3 564	3 564	8 650	7 595	8 385
Machinery and equipment	25 346	20 960	21 818	15 594	18 594	20 129	8 942	19 903	37 964
Transport equipment	6 946	8 491	14 625	4 050	4 050	1 707	-	7 877	20 000
Other machinery and equipment	18 400	12 469	7 193	11 544	14 544	18 422	8 942	12 026	17 964
Heritage assets	1 324	3 914	2 312	4 100	4 100	4 100	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	25	12	-	-	900	-	-	-
<b>Payments for financial assets</b>	<b>604</b>	<b>5 511</b>	<b>66</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 372 048</b>	<b>1 477 123</b>	<b>1 464 562</b>	<b>1 537 422</b>	<b>1 537 777</b>	<b>1 537 777</b>	<b>1 598 141</b>	<b>1 658 393</b>	<b>1 733 399</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
<b>Current payments</b>	<b>242 725</b>	<b>263 526</b>	<b>269 695</b>	<b>291 169</b>	<b>297 310</b>	<b>293 730</b>	<b>302 902</b>	<b>331 816</b>	<b>349 021</b>
Compensation of employees	119 535	123 018	121 310	148 268	129 256	134 746	125 501	140 020	148 675
Salaries and wages	104 136	107 305	105 743	127 281	115 303	117 759	113 571	127 242	134 988
Social contributions	15 399	15 713	15 567	20 987	13 953	16 987	11 930	12 778	13 687
Goods and services	123 187	140 507	148 384	142 901	168 054	158 984	177 401	191 796	200 346
Administrative fees	961	890	1 583	863	863	1 495	790	670	698
Advertising	7 210	10 367	17 635	8 384	8 384	17 460	23 280	24 351	25 447
Minor assets	280	22	210	2 303	2 303	47	290	303	317
Audit cost: External	7 048	7 841	5 234	8 834	8 834	5 173	13 161	5 805	6 067
Bursaries: Employees	535	159	117	409	409	588	930	472	493
Catering: Departmental activities	283	291	342	742	742	489	868	908	949
Communication (G&S)	4 453	4 619	3 985	6 545	6 945	3 521	6 032	9 975	10 423
Computer services	26 329	27 242	15 723	23 870	30 686	22 833	27 960	29 246	30 562
Cons. & prof serv: Business and advisory services	2 984	3 374	800	1 042	1 542	1 457	1 031	1 078	799
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	1 012	382	1 247	514	514	1 267	1 500	1 569	1 640
Legal services	-	-	-	-	-	-	-	-	-
Contractors	785	7 673	5 529	3 142	3 142	3 218	3 265	3 415	3 569
Agency and support / outsourced services	1 895	328	335	376	376	912	-	-	-
Entertainment	-	-	-	161	161	101	-	-	-
Fleet services (including gvt. motor transport)	5 506	10 618	6 957	6 685	9 685	10 840	10 920	11 422	11 936
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	27	-	-	-
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	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	799	184	438	1 182	1 182	548	997	708	740
Consumable: Stationery, printing and office supplies	2 302	2 862	1 924	2 774	3 274	2 184	2 272	2 819	2 947
Operating leases	23 058	17 008	28 710	28 201	37 456	25 273	16 441	18 164	18 431
Property payments	129	1 081	185	315	315	515	-	-	-
Transport provided: Departmental activity	26 815	27 875	36 532	28 711	33 393	34 049	46 068	56 213	59 540
Travel and subsistence	12	39	223	691	691	747	-	-	-
Training and development	8 262	13 980	18 038	11 182	11 182	20 038	11 926	14 563	15 218
Operating payments	1 160	1 619	1 044	3 217	3 217	2 621	6 360	6 653	6 952
Venues and facilities	1 080	1 037	400	2 175	2 175	2 783	2 096	2 192	2 291
Rental and hiring	289	1 016	1 193	583	583	798	1 214	1 270	1 327
Interest and rent on land	3	1	1	-	-	-	-	-	-
Interest	3	1	1	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 112</b>	<b>1 321</b>	<b>860</b>	<b>2 246</b>	<b>1 790</b>	<b>2 020</b>	<b>1 600</b>	<b>1 650</b>	<b>1 650</b>
Provinces and municipalities	102	60	95	346	346	346	200	250	250
Provinces	102	60	95	346	346	346	200	250	250
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	102	60	95	346	346	346	200	250	250
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	334	-	-	456	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	334	-	-	456	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Households	676	1 261	765	1 444	1 444	1 674	1 400	1 400	1 400
Social benefits	364	706	354	-	-	641	-	-	-
Other transfers to households	312	555	411	1 444	1 444	1 033	1 400	1 400	1 400
<b>Payments for capital assets</b>	<b>11 038</b>	<b>6 595</b>	<b>12 899</b>	<b>6 247</b>	<b>6 247</b>	<b>9 596</b>	<b>5 680</b>	<b>44 857</b>	<b>32 093</b>
Buildings and other fixed structures	-	-	-	-	-	-	25 000	25 000	-
Buildings	-	-	-	-	-	-	25 000	25 000	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 038	6 570	12 887	6 247	6 247	9 596	5 680	19 857	32 093
Transport equipment	1 483	1 814	7 862	4 050	4 050	2 597	-	7 877	20 000
Other machinery and equipment	9 555	4 756	5 025	2 197	2 197	6 999	5 680	11 980	12 093
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	25	12	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>604</b>	<b>27</b>	<b>55</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>255 479</b>	<b>271 469</b>	<b>283 509</b>	<b>299 662</b>	<b>305 347</b>	<b>305 347</b>	<b>335 182</b>	<b>378 323</b>	<b>382 764</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		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
<b>Current payments</b>	<b>152 086</b>	<b>184 746</b>	<b>228 695</b>	<b>211 056</b>	<b>216 375</b>	<b>215 675</b>	<b>249 467</b>	<b>263 482</b>	<b>281 869</b>
Compensation of employees	87 373	84 735	89 877	101 263	92 699	102 230	111 386	118 363	125 160
Salaries and wages	75 280	72 701	76 707	87 965	82 606	88 092	101 355	109 062	115 681
Social contributions	12 093	12 034	13 170	13 298	10 093	14 138	10 031	9 301	9 480
Goods and services	64 711	100 010	138 816	109 793	123 676	113 445	138 081	145 119	156 709
Administrative fees	397	1 023	1 344	318	318	1 230	866	880	986
Advertising	2 747	3 363	3 373	1 307	1 306	521	700	732	765
Minor assets	5	28	4	1 836	1 336	37	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	78	43	2 957	1 754	1 754	635	12 537	15 207	15 894
Communication (G&S)	545	633	575	1 452	1 452	338	485	1 552	1 623
Computer services	68	155	-	1 091	881	-	-	-	-
Cons. & prof serv: Business and advisory services	142	1 179	1 146	1 498	1 426	504	2 980	3 117	3 257
Infrastructure and planning	1 290	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	986	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	27 554	23 643	57 147	17 995	42 506	77 207	42 736	44 651	48 665
Agency and support / outsourced services	7 092	12 995	14 529	22 502	20 152	718	16 292	14 676	18 308
Entertainment	-	-	-	74	74	-	-	-	-
Fleet services (including gvt. motor transport)	758	-	2 063	2 727	2 727	-	-	-	-
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	-	-	586	-	-	589	6 400	6 694	6 996
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	2 271	-	-	138	200	209	218
Consumable supplies	221	2 845	1 198	2 756	2 756	332	6 032	5 996	6 271
Consumable: Stationery, printing and office supplies	2 149	857	1 408	3 038	3 038	691	2 800	3 242	3 389
Operating leases	-	-	-	700	700	-	-	-	-
Property payments	5 871	18 673	15 274	21 336	15 239	1 073	14 164	14 816	15 488
Transport provided: Departmental activity	1 758	6 505	4 481	1 360	1 360	865	100	105	109
Travel and subsistence	1 933	11 651	11 818	14 991	13 591	12 761	17 345	18 143	18 966
Training and development	8 452	16 210	18 375	11 055	11 055	15 307	11 674	12 201	12 744
Operating payments	91	112	41	290	290	127	1 870	1 957	2 046
Venues and facilities	1 149	95	9	944	944	309	-	-	-
Rental and hiring	1 425	-	217	771	771	63	900	941	984
Interest and rent on land	2	1	2	-	-	-	-	-	-
Interest	2	1	2	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>116 558</b>	<b>125 382</b>	<b>100 166</b>	<b>96 343</b>	<b>94 746</b>	<b>95 466</b>	<b>100 166</b>	<b>101 549</b>	<b>102 433</b>
Provinces and municipalities	14 923	14 397	7 516	14 669	13 972	14 172	15 173	15 801	16 439
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	14 923	14 397	7 516	14 669	13 972	14 172	15 173	15 801	16 439
Municipalities	14 923	14 397	7 516	14 669	13 972	14 172	15 173	15 801	16 439
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	66 360	66 014	57 000	50 600	50 400	50 400	48 070	48 070	48 070
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	66 360	66 014	57 000	50 600	50 400	50 400	48 070	48 070	48 070
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	8 594	16 055	11 080	7 900	9 400	9 400	10 000	10 000	10 000
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	8 594	16 055	11 080	7 900	9 400	9 400	10 000	10 000	10 000
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	8 594	16 055	11 080	7 900	9 400	9 400	10 000	10 000	10 000
Non-profit institutions	24 660	27 776	23 687	23 174	20 974	20 974	26 923	27 678	27 924
Households	2 021	1 140	883	-	-	520	-	-	-
Social benefits	614	1 066	883	-	-	227	-	-	-
Other transfers to households	1 407	74	-	-	-	293	-	-	-
<b>Payments for capital assets</b>	<b>15 741</b>	<b>50 757</b>	<b>29 422</b>	<b>34 210</b>	<b>24 602</b>	<b>24 582</b>	<b>14 524</b>	<b>726</b>	<b>883</b>
Buildings and other fixed structures	12 185	41 753	23 655	29 608	20 000	20 000	14 500	700	-
Buildings	12 185	41 753	23 655	29 608	20 000	20 000	14 500	700	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 232	5 090	3 455	502	502	482	24	26	883
Transport equipment	1 860	4 612	2 873	-	-	-	-	-	-
Other machinery and equipment	372	478	582	502	502	482	24	26	883
Heritage assets	1 324	3 914	2 312	4 100	4 100	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>5 484</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>284 385</b>	<b>366 369</b>	<b>358 283</b>	<b>341 609</b>	<b>335 723</b>	<b>335 723</b>	<b>364 157</b>	<b>365 757</b>	<b>385 185</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		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
<b>Current payments</b>	<b>120 726</b>	<b>153 815</b>	<b>141 964</b>	<b>158 754</b>	<b>134 998</b>	<b>135 871</b>	<b>150 672</b>	<b>160 896</b>	<b>171 625</b>
Compensation of employees	72 815	73 550	77 279	90 036	89 399	81 576	87 424	91 988	97 429
Salaries and wages	60 566	61 002	63 777	81 394	80 993	66 876	73 957	77 653	81 504
Social contributions	12 249	12 548	13 502	8 642	8 406	14 700	13 467	14 335	15 925
Goods and services	47 902	80 041	64 681	68 718	45 599	54 295	63 248	68 908	74 196
Administrative fees	112	167	410	204	204	373	298	311	325
Advertising	609	-	287	478	178	125	115	75	119
Minor assets	2 922	21 437	190	20 488	15 131	14 139	17 099	20 490	20 490
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	57	322	321	166	266	244	48	90	48
Communication (G&S)	1 111	1 091	924	2 016	1 116	532	157	164	172
Computer services	10 390	19 576	17 999	16 196	13 396	11 957	11 318	13 951	13 970
Cons. & prof serv: Business and advisory services	-	4 539	660	-	-	-	180	180	180
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	11 841	251	2 047	522	522	2 450	432	444	455
Agency and support / outsourced services	1 937	2 873	1 533	721	721	3 374	492	492	492
Entertainment	-	-	-	3	3	-	-	-	-
Fleet services (including gvt. motor transport)	842	-	3 834	3 109	75	-	-	-	-
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	-	-	4 723	300	-	-	2 200	2 301	2 405
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 353	576	-	172	172	2 965	12 000	12 576	12 743
Consumable supplies	319	1 894	2 383	8 480	1 052	3 510	1 680	180	180
Consumable: Stationery, printing and office supplies	2 813	8 207	6 074	5 371	2 371	1 771	518	2 170	2 714
Operating leases	43	-	-	110	110	-	1 684	2 684	2 684
Property payments	1 586	1 706	522	510	510	150	522	522	522
Transport provided: Departmental activity	8 819	12 662	16 039	4 129	3 329	6 952	8 518	6 004	10 207
Travel and subsistence	273	120	112	688	688	162	-	-	-
Training and development	2 721	4 294	6 632	4 158	4 858	5 021	4 022	4 253	4 413
Operating payments	-	135	-	546	546	419	901	929	957
Venues and facilities	154	191	(9)	351	351	151	1 064	1 092	1 120
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	9	224	4	-	-	-	-	-	-
Interest	9	224	4	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>253 226</b>	<b>251 265</b>	<b>223 898</b>	<b>282 030</b>	<b>307 903</b>	<b>307 924</b>	<b>292 411</b>	<b>305 692</b>	<b>319 988</b>
Provinces and municipalities	249 762	250 263	222 491	280 077	305 950	305 950	290 411	303 692	317 988
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	249 762	250 263	222 491	280 077	305 950	305 950	290 411	303 692	317 988
Municipalities	249 762	250 263	222 491	280 077	305 950	305 950	290 411	303 692	317 988
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	5	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	5	-	-	-
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	2 510	650	1 291	1 953	1 953	1 953	2 000	2 000	2 000
Households	954	352	116	-	-	16	-	-	-
Social benefits	954	352	116	-	-	16	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>96 077</b>	<b>95 144</b>	<b>76 595</b>	<b>71 474</b>	<b>74 474</b>	<b>73 580</b>	<b>53 238</b>	<b>50 020</b>	<b>54 988</b>
Buildings and other fixed structures	84 001	85 844	71 119	62 629	62 629	62 629	50 000	50 000	50 000
Buildings	84 001	85 844	71 119	62 629	62 629	62 629	50 000	50 000	50 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 076	9 300	5 476	8 845	11 845	10 951	3 238	20	4 988
Transport equipment	3 603	2 065	3 890	-	-	(890)	-	-	-
Other machinery and equipment	8 473	7 235	1 586	8 845	11 845	10 941	3 238	20	4 988
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	900	-	-	-
<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>470 029</b>	<b>500 224</b>	<b>442 457</b>	<b>512 258</b>	<b>517 375</b>	<b>517 375</b>	<b>496 321</b>	<b>516 608</b>	<b>546 601</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		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
<b>Current payments</b>	<b>237 705</b>	<b>278 378</b>	<b>289 398</b>	<b>280 758</b>	<b>264 445</b>	<b>264 346</b>	<b>262 476</b>	<b>279 744</b>	<b>298 339</b>
Compensation of employees	96 268	96 022	102 945	107 918	103 598	100 325	96 818	101 433	107 379
Salaries and wages	82 341	81 588	88 201	88 874	86 152	85 558	83 589	87 392	92 467
Social contributions	13 927	14 434	14 744	19 044	17 446	14 767	13 229	14 041	14 912
Goods and services	141 437	182 356	186 453	172 840	160 847	164 021	165 658	178 311	190 960
Administrative fees	5 680	6 609	6 584	4 547	4 247	5 021	2 524	2 736	3 040
Advertising	2 175	2 661	1 974	2 387	1 707	3 702	2 225	2 302	2 486
Minor assets	-	-	-	1 086	336	-	249	149	229
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	13 074	16 645	16 533	16 730	14 458	7 995	8 082	10 523	11 870
Communication (G&S)	707	570	680	341	341	461	300	314	328
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	2 302	1 388	1 040	2 448	2 298	1 506	2 313	2 969	4 247
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	8 790	15 427	26 371	9 129	12 629	33 869	23 049	24 157	28 468
Agency and support/outourced services	1 989	1 549	1 955	1 514	1 514	1 643	3 102	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	37 982	39 510	42 426	50 383	45 712	40 548	39 682	46 471	47 802
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 196	-	67	-	-	-	-	-	-
Consumable supplies	160	185	311	213	213	190	105	105	105
Consumables: Stationery, printing and office supplies	592	396	290	2 102	1 502	327	550	552	555
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	253	-	-	-	4 710	4 707	4 919
Property payments	-	-	1	1 227	793	150	5 000	5 000	5 000
Transport provided: Departmental activity	12 818	23 515	25 513	24 027	20 096	19 378	17 448	17 140	17 633
Travel and subsistence	5 381	10 803	12 598	6 661	6 427	14 554	4 500	4 707	4 919
Training and development	2 136	1 745	82	1 702	1 052	674	83	83	83
Operating payments	248	71	586	2 894	2 394	687	(3 438)	1 757	1 757
Venues and facilities	46 207	61 282	49 189	45 449	45 128	33 316	55 174	54 639	57 519
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>119 644</b>	<b>58 297</b>	<b>88 522</b>	<b>99 571</b>	<b>111 323</b>	<b>111 422</b>	<b>131 355</b>	<b>110 366</b>	<b>112 125</b>
Provinces and municipalities	70 639	2 311	35 961	44 063	59 603	59 603	83 035	62 711	62 711
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	70 639	2 311	35 961	44 063	59 603	59 603	83 035	62 711	62 711
Municipalities	70 639	2 311	35 961	44 063	59 603	59 603	83 035	62 711	62 711
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	5 025	3 625	2 493	7 425	5 502	5 502	4 250	4 250	4 250
Public corporations	5 025	-	-	6 925	5 002	4 171	3 750	3 750	3 750
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	5 025	-	-	6 925	5 002	4 171	3 750	3 750	3 750
Private enterprises	-	3 625	2 493	500	500	1 331	500	500	500
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	3 625	2 493	500	500	1 331	500	500	500
Non-profit institutions	42 706	50 424	48 311	47 083	44 863	44 863	43 070	42 405	44 164
Households	1 274	1 937	1 757	1 000	1 355	1 454	1 000	1 000	1 000
Social benefits	216	32	184	-	-	99	-	-	-
Other transfers to households	1 058	1 905	1 573	1 000	1 355	1 355	1 000	1 000	1 000
<b>Payments for capital assets</b>	<b>4 806</b>	<b>2 386</b>	<b>2 382</b>	<b>3 564</b>	<b>3 564</b>	<b>3 564</b>	<b>8 650</b>	<b>7 595</b>	<b>8 385</b>
Buildings and other fixed structures	4 806	2 386	2 382	3 564	3 564	3 564	8 650	7 595	8 385
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	4 806	2 386	2 382	3 564	3 564	3 564	8 650	7 595	8 385
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>11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>362 155</b>	<b>339 061</b>	<b>380 313</b>	<b>383 893</b>	<b>379 332</b>	<b>379 332</b>	<b>402 481</b>	<b>397 705</b>	<b>418 849</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		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>132 246</b>	<b>153 548</b>	<b>139 796</b>	<b>145 442</b>	<b>144 274</b>	<b>145 442</b>	<b>172 126</b>	<b>170 195</b>	<b>180 593</b>
Compensation of employees	21 977	27 102	23 733	27 169	27 169	27 187	26 637	26 777	28 033
Salaries and wages	18 326	21 757	20 770	22 395	22 777	22 073	23 530	23 700	24 335
Social contributions	3 651	5 345	2 963	4 774	4 392	5 114	3 107	3 077	3 698
Goods and services	110 269	126 446	116 063	118 273	117 105	118 255	145 489	143 418	152 560
Administrative fees	1 096	1 105	1 524	1 117	1 117	1 113	972	981	1 206
Advertising	1 685	1 265	-	1 337	1 337	1 340	925	939	1 058
Minor assets	3 886	22 113	141	18 071	16 903	12 679	17 348	20 639	20 719
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 487	5 548	7 849	6 494	6 494	6 475	4 887	5 087	6 187
Communication (G&S)	-	-	40	-	-	18	-	-	-
Computer services	7 838	17 060	14 976	12 596	12 596	10 100	10 918	13 533	13 533
Cons. & prof serv: Business and advisory services	3 257	5 471	4 568	4 597	4 597	4 579	3 773	2 123	3 355
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	14 253	2 707	6 869	3 361	3 361	3 303	6 961	7 320	8 382
Agency and support / outsourced services	1 629	573	1 262	471	471	3 242	3 594	492	492
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	-	-	2 173	-	-	-	-	-	-
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	-	-	4 229	-	-	-	-	-	-
Inventory: Materials and supplies	26 287	27 752	29 714	28 562	28 562	28 562	38 197	38 119	39 074
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	172	172	1 852	12 000	12 576	12 743
Consumable supplies	1 353	408	584	496	496	1 136	285	285	285
Consumable: Stationery, printing and office supplies	137	372	5 941	2 361	2 361	1 811	1 018	1 018	1 018
Operating leases	1 923	7 634	-	-	-	-	1 684	2 684	2 684
Property payments	-	-	12 347	688	688	4 113	8 518	6 004	10 207
Transport provided: Departmental activity	6 333	2 186	12 549	8 633	8 633	8 507	7 181	6 181	6 181
Travel and subsistence	9 187	8 645	2 098	444	444	463	720	720	720
Training and development	94	165	-	100	100	519	384	384	384
Operating payments	100	235	320	995	995	1 015	2 221	2 221	2 221
Venues and facilities	943	1 095	8 879	27 698	27 698	27 198	23 381	21 590	21 589
Rental and hiring	24 781	22 112	-	80	80	230	522	522	522
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>70 135</b>	<b>73 776</b>	<b>69 853</b>	<b>89 149</b>	<b>90 317</b>	<b>89 149</b>	<b>95 442</b>	<b>99 829</b>	<b>104 210</b>
Provinces and municipalities	58 999	63 728	59 562	77 748	78 916	77 748	83 507	87 515	91 716
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	58 999	63 728	59 562	77 748	78 916	77 748	83 507	87 515	91 716
Municipalities	58 999	63 728	59 562	77 748	78 916	77 748	83 507	87 515	91 716
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	11 136	10 048	10 291	11 401	11 401	11 401	11 935	12 314	12 494
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>75 685</b>	<b>82 214</b>	<b>68 218</b>	<b>71 119</b>	<b>71 119</b>	<b>71 119</b>	<b>50 000</b>	<b>50 000</b>	<b>50 000</b>
Buildings and other fixed structures	64 137	75 322	64 273	62 629	62 629	62 629	50 000	50 000	50 000
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	64 137	75 322	64 273	62 629	62 629	62 629	50 000	50 000	50 000
Machinery and equipment	11 548	6 892	3 945	8 490	8 490	8 490	-	-	-
Transport equipment	-	-	3 566	-	-	-	-	-	-
Other machinery and equipment	11 548	6 892	379	8 490	8 490	8 490	-	-	-
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>17</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>278 066</b>	<b>309 538</b>	<b>277 884</b>	<b>305 710</b>	<b>305 710</b>	<b>305 710</b>	<b>317 568</b>	<b>320 024</b>	<b>334 803</b>

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		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
<b>Current payments</b>	<b>42 595</b>	<b>61 280</b>	<b>51 962</b>	<b>44 797</b>	<b>43 629</b>	<b>44 797</b>	<b>62 355</b>	<b>67 831</b>	<b>72 445</b>
Compensation of employees	7 583	12 201	8 764	10 337	10 337	10 337	8 443	8 851	9 095
Salaries and wages	6 359	9 981	7 145	9 348	9 348	8 644	7 239	7 677	7 300
Social contributions	1 224	2 220	1 619	989	989	1 693	1 204	1 174	1 795
Goods and services	35 012	49 079	43 198	34 460	33 292	34 460	53 912	58 980	63 350
Administrative fees	-	-	-	12	12	8	13	13	13
Advertising	422	-	-	72	72	75	75	75	75
Minor assets	2 886	21 113	141	17 071	15 903	11 679	17 099	20 490	20 490
Catering: Departmental activities	49	233	113	46	46	27	48	48	48
Communication (G&S)	-	-	40	-	-	18	-	-	-
Computer services	7 838	17 060	14 976	12 596	12 596	10 100	10 918	13 533	13 533
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	180	180	180
Contractors	11 642	59	1 237	172	172	114	180	180	180
Agency and support / outsourced services	1 629	573	1 262	471	471	3 242	492	492	492
Fleet services (including gvt. motor transport)	-	-	2 173	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	4 229	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	172	172	1 852	12 000	12 576	12 743
Consumable supplies	1 353	408	348	496	496	1 136	180	180	180
Consumable: Stationery, printing and office supplies	137	372	5 843	1 432	1 432	882	518	518	518
Operating leases	996	6 705	-	-	-	-	1 684	2 684	2 684
Property payments	-	-	12 346	688	688	4 113	8 518	6 004	10 207
Transport provided: Departmental activity	6 253	2 106	-	288	288	162	-	-	-
Travel and subsistence	273	-	490	444	444	463	720	720	720
Training and development	94	165	-	-	-	419	301	301	301
Operating payments	-	135	-	-	-	20	464	464	464
Venues and facilities	-	150	-	500	500	-	-	-	-
Rental and hiring	1 440	-	-	-	-	150	522	522	522
<b>Transfers and subsidies</b>	<b>61 509</b>	<b>64 378</b>	<b>60 853</b>	<b>79 701</b>	<b>80 869</b>	<b>79 701</b>	<b>85 507</b>	<b>89 515</b>	<b>93 716</b>
Provinces and municipalities	58 999	63 728	59 562	77 748	78 916	77 748	83 507	87 515	91 716
Municipalities	58 999	63 728	59 562	77 748	78 916	77 748	83 507	87 515	91 716
Non-profit institutions	2 510	650	1 291	1 953	1 953	1 953	2 000	2 000	2 000
<b>Payments for capital assets</b>	<b>75 685</b>	<b>82 214</b>	<b>68 218</b>	<b>71 119</b>	<b>71 119</b>	<b>71 119</b>	<b>50 000</b>	<b>50 000</b>	<b>50 000</b>
Buildings and other fixed structures	64 137	75 322	64 273	62 629	62 629	62 629	50 000	50 000	50 000
Other fixed structures	64 137	75 322	64 273	62 629	62 629	62 629	50 000	50 000	50 000
Machinery and equipment	11 548	6 892	3 945	8 490	8 490	8 490	-	-	-
Transport equipment	-	-	3 566	-	-	-	-	-	-
Other machinery and equipment	11 548	6 892	379	8 490	8 490	8 490	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>179 789</b>	<b>207 872</b>	<b>181 050</b>	<b>195 617</b>	<b>195 617</b>	<b>195 617</b>	<b>197 862</b>	<b>207 346</b>	<b>216 161</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		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 960</b>	<b>2 108</b>	<b>2 078</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 261</b>	<b>-</b>	<b>-</b>
Compensation of employees	1 960	-	-	-	-	-	-	-	-
Salaries and wages	1 960	-	-	-	-	-	-	-	-
Goods and services	-	2 108	2 078	2 000	2 000	2 000	2 261	-	-
Cons. & prof serv: Business and advisory services	-	2 108	2 078	2 000	2 000	2 000	2 261	-	-
<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>1 960</b>	<b>2 108</b>	<b>2 078</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 261</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		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
<b>Current payments</b>	<b>2 109</b>	<b>2 280</b>	<b>2 099</b>	<b>1 514</b>	<b>1 514</b>	<b>1 514</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	20	-	-	18	-	-	-
Social contributions	-	-	20	-	-	18	-	-	-
Goods and services	2 109	2 280	2 079	1 514	1 514	1 496	-	-	-
Agency and support / outsourced services	2 109	2 280	2 079	1 514	1 514	1 496	-	-	-
<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>2 109</b>	<b>2 280</b>	<b>2 099</b>	<b>1 514</b>	<b>1 514</b>	<b>1 514</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 10.K : Payments and estimates by economic classification: EPWP Integrated Grant for Provinces (Prog 4: Sport and Recreation)

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23					2025/26	2026/27	2027/28
<b>Current payments</b>	-	-	-	-	-	-	3 102	-	-
Goods and services	-	-	-	-	-	-	3 102	-	-
Agency and support / outsourced services	-	-	-	-	-	-	3 102	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	3 102	-	-

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

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>R thousand</b>	<b>85 582</b>	<b>87 880</b>	<b>83 657</b>	<b>97 131</b>	<b>97 131</b>	<b>97 131</b>	<b>104 408</b>	<b>102 364</b>	<b>108 148</b>
<b>Current payments</b>	<b>85 582</b>	<b>87 880</b>	<b>83 657</b>	<b>97 131</b>	<b>97 131</b>	<b>97 131</b>	<b>104 408</b>	<b>102 364</b>	<b>108 148</b>
Compensation of employees	12 434	14 901	14 949	16 832	16 832	16 832	18 194	17 926	18 938
Salaries and wages	10 007	11 776	13 625	13 047	13 429	13 429	16 291	16 023	17 035
Social contributions	2 427	3 125	1 324	3 785	3 403	3 403	1 903	1 903	1 903
Goods and services	73 148	72 979	68 708	80 299	80 299	80 299	86 214	84 438	89 210
Administrative fees	1 096	1 105	1 524	1 105	1 105	1 105	959	968	1 193
Advertising	1 263	1 265	-	1 265	1 265	1 265	850	864	983
Minor assets	1 000	1 000	-	1 000	1 000	1 000	249	149	229
Catering: Departmental activities	5 438	5 315	7 736	6 448	6 448	6 448	4 839	5 039	6 139
Cons. & prof serv: Business and advisory services	1 148	1 083	411	1 083	1 083	1 083	1 332	1 943	3 175
Contractors	2 611	2 648	5 632	3 189	3 189	3 189	6 781	7 140	8 202
Inventory: Materials and supplies	26 287	27 752	29 714	28 562	28 562	28 562	38 197	38 119	39 074
Consumable supplies	-	-	236	-	-	-	105	105	105
Consumable: Stationery, printing and office supplies	-	-	98	929	929	929	500	500	500
Operating leases	927	929	-	-	-	-	-	-	-
Property payments	-	-	1	-	-	-	-	-	-
Transport provided: Departmental activity	80	80	12 549	8 345	8 345	8 345	7 181	6 181	6 181
Travel and subsistence	8 914	8 645	1 608	-	-	-	-	-	-
Training and development	-	-	-	100	100	100	83	83	83
Operating payments	100	100	320	995	995	995	1 757	1 757	1 757
Venues and facilities	943	945	8 879	27 198	27 198	27 198	23 381	21 590	21 589
Rental and hiring	23 341	22 112	-	80	80	80	-	-	-
<b>Transfers and subsidies</b>	<b>8 626</b>	<b>9 398</b>	<b>9 000</b>	<b>9 448</b>	<b>9 448</b>	<b>9 448</b>	<b>9 935</b>	<b>10 314</b>	<b>10 494</b>
Non-profit institutions	8 626	9 398	9 000	9 448	9 448	9 448	9 935	10 314	10 494
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>94 208</b>	<b>97 278</b>	<b>92 657</b>	<b>106 579</b>	<b>106 579</b>	<b>106 579</b>	<b>114 343</b>	<b>112 678</b>	<b>118 642</b>

Table 10.M : Summary of transfers to local government

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
<b>A KZN2000 eThekweni</b>	<b>74 954</b>	<b>70 712</b>	<b>69 198</b>	<b>79 903</b>	<b>74 903</b>	<b>74 903</b>	<b>83 948</b>	<b>91 073</b>	<b>95 428</b>
<b>Total: Ugu Municipalities</b>	<b>26 476</b>	<b>28 142</b>	<b>5 751</b>	<b>29 729</b>	<b>49 802</b>	<b>49 802</b>	<b>33 025</b>	<b>34 274</b>	<b>35 873</b>
B KZN212 uMdoni	9 731	10 268	762	10 976	18 631	18 631	11 554	11 960	12 519
B KZN213 uMzombe	-	-	-	-	-	-	1 379	1 363	1 427
B KZN214 uMuziwabantu	1 859	1 950	1 950	2 036	2 036	2 036	2 191	2 296	2 403
B KZN216 Ray Nkonyeni	14 886	15 924	3 039	16 717	29 135	29 135	17 901	18 655	19 525
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	<b>33 786</b>	<b>35 248</b>	<b>32 784</b>	<b>37 749</b>	<b>37 549</b>	<b>37 749</b>	<b>39 441</b>	<b>40 586</b>	<b>42 480</b>
B KZN221 uMshwathi	3 048	3 200	3 200	3 341	3 341	3 341	3 552	3 695	3 868
B KZN222 uMngeni	4 451	4 926	4 686	5 412	5 412	5 412	5 426	5 670	5 935
B KZN223 Mpofana	2 338	2 707	2 467	3 095	3 095	3 095	3 017	3 098	3 242
B KZN224 iMpindle	2 113	2 472	2 218	2 834	2 834	2 834	2 758	2 835	2 967
B KZN225 Msunduzi	16 878	16 485	15 009	16 689	16 489	16 689	17 010	17 750	18 578
B KZN226 Mkhambathini	1 910	2 004	2 004	2 103	2 518	2 518	2 198	2 308	2 416
B KZN227 Richmond	3 048	3 454	3 200	3 860	3 860	3 860	5 065	5 230	5 474
C DC22 uMgungundlovu District Municipality	-	-	-	415	-	-	415	-	-
<b>Total: uThukela Municipalities</b>	<b>37 372</b>	<b>18 741</b>	<b>39 329</b>	<b>31 251</b>	<b>30 754</b>	<b>30 754</b>	<b>41 525</b>	<b>41 367</b>	<b>42 364</b>
B KZN235 Okhahlamba	3 071	3 222	3 236	3 380	3 380	3 380	3 699	3 770	3 946
B KZN237 iNkosi Langalibalele	6 765	7 355	7 128	7 452	6 955	6 955	7 934	8 219	8 602
B KZN238 Alfred Duma	27 536	8 164	28 965	20 419	20 419	20 419	29 892	29 378	29 816
C DC23 uThukela District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: uMzinyathi Municipalities</b>	<b>12 810</b>	<b>13 905</b>	<b>9 975</b>	<b>17 664</b>	<b>21 178</b>	<b>21 178</b>	<b>17 179</b>	<b>18 016</b>	<b>18 836</b>
B KZN241 eNdameni	5 423	6 453	1 794	7 942	11 871	11 871	7 133	7 365	7 708
B KZN242 Nquthu	3 821	3 295	4 010	4 208	4 208	4 208	4 493	4 583	4 797
B KZN244 uMsinga	1 228	1 289	1 289	2 524	2 524	2 524	2 744	2 755	2 884
B KZN245 uMvoti	2 338	2 868	2 882	2 990	2 575	2 575	2 809	3 313	3 447
C DC24 uMzinyathi District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	<b>24 764</b>	<b>14 593</b>	<b>12 267</b>	<b>25 520</b>	<b>16 501</b>	<b>16 501</b>	<b>16 394</b>	<b>17 665</b>	<b>18 448</b>
B KZN252 Newcastle	20 661	10 290	10 063	21 027	11 027	11 027	11 413	12 730	13 282
B KZN253 eMadlangeni	1 859	1 950	1 950	2 036	2 036	2 036	2 270	2 253	2 358
B KZN254 Dannhauser	2 244	2 353	254	2 457	3 438	3 438	2 711	2 682	2 807
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	<b>26 711</b>	<b>12 678</b>	<b>30 514</b>	<b>28 957</b>	<b>44 912</b>	<b>44 912</b>	<b>53 558</b>	<b>40 561</b>	<b>41 398</b>
B KZN261 eDumbe	3 231	3 390	3 390	3 550	3 550	3 550	3 790	3 890	4 072
B KZN262 uPhongolo	8 355	2 472	9 866	13 375	26 081	26 081	22 783	23 774	23 907
B KZN263 Abaqulusi	8 763	235	10 678	5 235	8 484	8 484	5 981	5 810	6 082
B KZN265 Nongoma	2 541	2 665	2 665	2 783	2 783	2 783	9 993	3 038	3 180
B KZN266 Ulundi	1 910	2 004	2 004	2 103	2 103	2 103	9 292	2 330	2 439
C DC26 Zululand District Municipality	1 911	1 912	1 911	1 911	1 911	1 911	1 719	1 719	1 719
<b>Total: uMkhanyakude Municipalities</b>	<b>24 979</b>	<b>20 589</b>	<b>16 709</b>	<b>20 094</b>	<b>23 039</b>	<b>23 039</b>	<b>18 635</b>	<b>19 084</b>	<b>19 975</b>
B KZN271 uMhlabyalingana	2 795	2 933	2 933	3 062	3 062	3 062	2 406	2 448	2 562
B KZN272 Jozini	10 517	5 778	4 797	6 036	7 017	7 017	6 428	6 589	6 897
B KZN275 iNkosi uMtubatuba	7 266	7 393	6 326	6 174	6 174	6 174	5 556	5 724	5 991
B KZN276 Big Five Hlabisa	4 401	4 485	2 653	4 822	6 786	6 786	4 245	4 323	4 525
C DC27 uMkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: King Cetshwayo Municipalities</b>	<b>35 197</b>	<b>24 870</b>	<b>22 845</b>	<b>26 610</b>	<b>29 555</b>	<b>29 555</b>	<b>27 354</b>	<b>28 286</b>	<b>29 605</b>
B KZN281 uMfolozi	6 287	3 370	1 538	3 328	5 292	5 292	2 663	2 723	2 850
B KZN282 uMhlathuze	19 724	11 860	12 589	13 146	13 146	13 146	13 846	14 341	15 010
B KZN284 uMlalazi	6 150	6 455	6 514	6 811	6 811	6 811	7 198	7 491	7 839
B KZN285 Mthonjaneni	1 177	1 235	1 235	1 289	1 289	1 289	1 433	1 478	1 547
B KZN286 Nkandla	1 859	1 950	969	2 036	3 017	3 017	2 214	2 253	2 358
C DC28 King Cetshwayo District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: iLembe Municipalities</b>	<b>17 235</b>	<b>15 780</b>	<b>16 001</b>	<b>17 748</b>	<b>17 748</b>	<b>17 748</b>	<b>23 232</b>	<b>17 085</b>	<b>17 882</b>
B KZN291 Mandeni	4 214	3 708	4 423	4 619	4 619	4 619	4 933	5 088	5 326
B KZN292 KwaDukuza	8 561	7 395	6 901	8 243	8 243	8 243	6 401	6 599	6 906
B KZN293 Ndwedwe	1 910	2 004	2 004	2 093	2 093	2 093	8 873	2 350	2 460
B KZN294 Maphumulo	2 550	2 673	2 673	2 793	2 793	2 793	3 025	3 048	3 190
C DC29 iLembe District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Harry Gwala Municipalities</b>	<b>21 040</b>	<b>11 713</b>	<b>10 595</b>	<b>23 584</b>	<b>33 584</b>	<b>33 584</b>	<b>34 328</b>	<b>34 207</b>	<b>34 849</b>
B KZN433 Greater Kokstad	3 037	4 305	3 187	4 496	4 496	4 496	4 819	4 908	5 137
B KZN434 Johannes Phumani Phungula	1 177	1 235	1 235	1 289	1 289	1 289	1 454	1 446	1 514
B KZN435 uMzimkhulu	12 854	2 004	2 004	12 103	22 926	22 926	22 299	22 770	22 878
B KZN436 Dr Nkosazana Dlamini Zuma	3 972	4 169	4 169	4 873	4 873	4 873	4 933	5 083	5 320
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>335 324</b>	<b>266 971</b>	<b>265 968</b>	<b>338 809</b>	<b>379 525</b>	<b>379 725</b>	<b>388 619</b>	<b>382 204</b>	<b>397 139</b>

Table 10.N : Transfers to local government - Operational costs of art centres

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Total: Zululand Municipalities</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>1 719</b>	<b>1 719</b>	<b>1 719</b>
C DC26 Zululand District Municipality	1 911	2 867	1 911	1 911	1 911	1 911	1 719	1 719	1 719
<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>1 911</b>	<b>2 867</b>	<b>1 911</b>	<b>1 911</b>	<b>1 911</b>	<b>1 911</b>	<b>1 719</b>	<b>1 719</b>	<b>1 719</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>A KZN2000 eThekweni</b>	<b>5 956</b>	<b>6 241</b>	<b>-</b>	<b>6 906</b>	<b>6 906</b>	<b>6 906</b>	<b>7 215</b>	<b>7 278</b>	<b>7 606</b>
<b>Total: Ugu Municipalities</b>	<b>429</b>	<b>449</b>	<b>476</b>	<b>497</b>	<b>497</b>	<b>497</b>	<b>530</b>	<b>582</b>	<b>608</b>
B KZN216 Ray Nkonyeni	429	449	476	497	497	497	530	582	608
<b>Total: uMgungundlovu Municipalities</b>	<b>965</b>	<b>1 009</b>	<b>1 069</b>	<b>1 116</b>	<b>916</b>	<b>1 116</b>	<b>1 200</b>	<b>1 293</b>	<b>1 352</b>
B KZN222 uMngeni	225	235	249	260	260	260	283	335	351
B KZN223 Mpofana	225	235	249	260	260	260	283	272	284
B KZN225 Msunduzi	515	539	571	596	396	596	634	686	717
<b>Total: uThukela Municipalities</b>	<b>879</b>	<b>919</b>	<b>974</b>	<b>1 017</b>	<b>520</b>	<b>520</b>	<b>1 085</b>	<b>1 252</b>	<b>1 310</b>
B KZN235 Okhahlamba	225	235	249	260	260	260	283	335	351
B KZN237 iNkosi Langalibalele	429	449	476	497	-	-	530	582	608
B KZN238 Alfred Duma	225	235	249	260	260	260	272	335	351
<b>Total: uMzinyathi Municipalities</b>	<b>740</b>	<b>774</b>	<b>820</b>	<b>856</b>	<b>856</b>	<b>856</b>	<b>917</b>	<b>1 021</b>	<b>1 068</b>
B KZN241 eNdumeni	515	539	571	596	596	596	634	686	717
B KZN245 uMvoti	225	235	249	260	260	260	283	335	351
<b>Total: Amajuba Municipalities</b>	<b>429</b>	<b>449</b>	<b>476</b>	<b>497</b>	<b>497</b>	<b>497</b>	<b>519</b>	<b>582</b>	<b>608</b>
B KZN252 Newcastle	429	449	476	497	497	497	519	582	608
<b>Total: Zululand Municipalities</b>	<b>225</b>	<b>235</b>	<b>249</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>283</b>	<b>335</b>	<b>351</b>
B KZN263 Abaqulusi	225	235	249	260	260	260	283	335	351
<b>Total: King Cetshwayo Municipalities</b>	<b>1 164</b>	<b>1 219</b>	<b>1 292</b>	<b>1 349</b>	<b>1 349</b>	<b>1 349</b>	<b>1 421</b>	<b>1 464</b>	<b>1 530</b>
B KZN282 uMhlathuze	225	235	249	260	260	260	283	275	287
B KZN284 uMlalazi	939	984	1 043	1 089	1 089	1 089	1 138	1 189	1 243
<b>Total: iLembe Municipalities</b>	<b>2 225</b>	<b>235</b>	<b>249</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>284</b>	<b>275</b>	<b>287</b>
B KZN292 KwaDukuza	2 225	235	249	260	260	260	284	275	287
<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>13 012</b>	<b>11 530</b>	<b>5 605</b>	<b>12 758</b>	<b>12 061</b>	<b>12 261</b>	<b>13 454</b>	<b>14 082</b>	<b>14 720</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Total: uMgungundlovu Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>-</b>	<b>-</b>
B KZN226 Mkhambathini	-	-	-	-	415	415	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	415	-	-	415	-	-
<b>Total: uThukela Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>822</b>	<b>822</b>	<b>822</b>	<b>822</b>	<b>-</b>	<b>-</b>
B KZN238 Alfred Duma	-	-	-	822	822	822	822	-	-
<b>Total: uMzinyathi Municipalities</b>	<b>-</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>450</b>	<b>450</b>
B KZN245 uMvoti	-	415	415	415	-	-	-	450	450
<b>Total: Amajuba Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>905</b>	<b>906</b>
B KZN252 Newcastle	-	-	-	-	-	-	-	905	906
<b>Total: Zululand Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>906</b>	<b>905</b>
B KZN262 uPhongolo	-	-	-	-	-	-	-	906	905
B KZN263 Abaqulusi	-	-	-	-	415	415	415	-	-
<b>Total: uMkhanyakude Municipalities</b>	<b>450</b>	<b>998</b>	<b>415</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZN275 iNkosi uMtubatuba	450	415	415	-	-	-	-	-	-
B KZN276 Big Five Hlabisa	-	583	-	-	-	-	-	-	-
<b>Total: King Cetshwayo Municipalities</b>	<b>450</b>	<b>898</b>	<b>1 030</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZN281 uMfolozi	-	898	1 030	-	-	-	-	-	-
B KZN282 uMhlathuze	450	-	-	-	-	-	-	-	-
<b>Total: Harry Gwala Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>823</b>	<b>823</b>	<b>823</b>	<b>823</b>	<b>450</b>	<b>450</b>
B KZN435 uMzimkhulu	-	-	-	-	823	823	-	450	450
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>2 311</b>	<b>1 860</b>	<b>2 475</b>	<b>2 475</b>	<b>2 475</b>	<b>2 475</b>	<b>2 711</b>	<b>2 711</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
<b>A KZN2000 eThekweni</b>	<b>60 115</b>	<b>55 161</b>	<b>59 888</b>	<b>62 523</b>	<b>57 523</b>	<b>57 523</b>	<b>65 324</b>	<b>68 251</b>	<b>71 438</b>
<b>Total: Ugu Municipalities</b>	<b>20 433</b>	<b>21 054</b>	<b>981</b>	<b>21 980</b>	<b>42 053</b>	<b>42 053</b>	<b>23 976</b>	<b>25 051</b>	<b>26 221</b>
B KZN212 uMdoni	7 481	7 655	-	7 992	15 647	15 647	8 717	9 108	9 533
B KZN214 uMuziwabantu	935	981	981	1 024	1 024	1 024	1 117	1 167	1 221
B KZN216 Ray Nkonyeni	12 017	12 418	-	12 964	25 382	25 382	14 142	14 776	15 466
<b>Total: uMgungundlovu Municipalities</b>	<b>29 566</b>	<b>29 298</b>	<b>28 298</b>	<b>29 543</b>	<b>29 543</b>	<b>29 543</b>	<b>30 868</b>	<b>32 251</b>	<b>33 757</b>
B KZN221 uMshwathi	2 806	2 946	2 946	3 076	3 076	3 076	3 214	3 358	3 515
B KZN222 uMngeni	3 742	3 929	3 929	4 102	4 102	4 102	4 286	4 478	4 687
B KZN223 Mpofana	1 871	1 964	1 964	2 050	2 050	2 050	2 142	2 238	2 343
B KZN224 iMpindle	1 871	1 964	1 964	2 050	2 050	2 050	2 142	2 238	2 343
B KZN225 Msunduzi	15 535	14 568	13 568	14 165	14 165	14 165	14 800	15 463	16 185
B KZN226 Mkhambathini	935	981	981	1 024	1 024	1 024	1 070	1 118	1 170
B KZN227 Richmond	2 806	2 946	2 946	3 076	3 076	3 076	3 214	3 358	3 515
<b>Total: uThukela Municipalities</b>	<b>13 091</b>	<b>13 744</b>	<b>13 745</b>	<b>14 349</b>	<b>14 349</b>	<b>14 349</b>	<b>14 990</b>	<b>15 662</b>	<b>16 393</b>
B KZN235 Okhahlamba	1 871	1 964	1 964	2 051	2 051	2 051	2 142	2 238	2 343
B KZN237 iNkosi Langalibalele	5 610	5 890	5 890	6 149	6 149	6 149	6 424	6 712	7 025
B KZN238 Alfred Duma	5 610	5 890	5 891	6 149	6 149	6 149	6 424	6 712	7 025
<b>Total: uMzinyathi Municipalities</b>	<b>8 419</b>	<b>8 838</b>	<b>4 909</b>	<b>9 227</b>	<b>13 156</b>	<b>13 156</b>	<b>9 640</b>	<b>10 072</b>	<b>10 542</b>
B KZN241 eNdumeni	3 742	3 929	-	4 103	8 032	8 032	4 286	4 478	4 687
B KZN242 Nquthu	1 871	1 964	1 964	2 050	2 050	2 050	2 142	2 238	2 343
B KZN244 uMsinga	935	981	981	1 024	1 024	1 024	1 070	1 118	1 170
B KZN245 uMvoti	1 871	1 964	1 964	2 050	2 050	2 050	2 142	2 238	2 343
<b>Total: Amajuba Municipalities</b>	<b>8 627</b>	<b>8 954</b>	<b>7 973</b>	<b>9 348</b>	<b>10 329</b>	<b>10 329</b>	<b>9 767</b>	<b>10 205</b>	<b>10 682</b>
B KZN252 Newcastle	6 757	6 992	6 992	7 300	7 300	7 300	7 627	7 969	8 341
B KZN253 eMadlangeni	935	981	981	1 024	1 024	1 024	1 070	1 118	1 170
B KZN254 Dannhauser	935	981	-	1 024	2 005	2 005	1 070	1 118	1 170
<b>Total: Zululand Municipalities</b>	<b>8 984</b>	<b>5 890</b>	<b>9 429</b>	<b>9 845</b>	<b>9 845</b>	<b>9 845</b>	<b>10 286</b>	<b>10 747</b>	<b>11 249</b>
B KZN261 eDumbe	1 871	1 964	1 964	2 050	2 050	2 050	2 142	2 238	2 343
B KZN262 uPhongolo	1 871	1 964	1 964	2 050	2 050	2 050	2 142	2 238	2 343
B KZN263 AbaQulusi	3 372	-	3 539	3 697	3 697	3 697	3 862	4 035	4 223
B KZN265 Nongoma	935	981	981	1 024	1 024	1 024	1 070	1 118	1 170
B KZN266 Ulundi	935	981	981	1 024	1 024	1 024	1 070	1 118	1 170
<b>Total: uMkhanyakude Municipalities</b>	<b>8 077</b>	<b>8 479</b>	<b>5 534</b>	<b>8 852</b>	<b>11 797</b>	<b>11 797</b>	<b>6 448</b>	<b>6 737</b>	<b>7 052</b>
B KZN271 uMhlabuyalingana	1 871	1 964	1 964	2 050	2 050	2 050	2 142	2 298	1 359
B KZN272 Jozini	935	981	-	1 024	2 005	2 005	1 070	1 118	1 170
B KZN275 iNkosi uMtubatuba	3 400	3 570	3 570	3 728	3 728	3 728	2 894	3 024	3 165
B KZN276 Big Five Hlabisa	1 871	1 964	-	2 050	4 014	4 014	1 242	1 297	1 358
<b>Total: King Cetshwayo Municipalities</b>	<b>17 553</b>	<b>18 428</b>	<b>15 483</b>	<b>19 239</b>	<b>22 184</b>	<b>22 184</b>	<b>19 201</b>	<b>20 062</b>	<b>20 999</b>
B KZN281 uMfolozi	1 871	1 964	-	2 050	4 014	4 014	1 242	1 298	1 359
B KZN282 uMhlathuze	9 136	9 593	9 593	10 016	10 016	10 016	10 464	10 933	11 444
B KZN284 uMlalazi	4 676	4 909	4 909	5 125	5 125	5 125	5 355	5 595	5 856
B KZN285 Mthonjaneni	935	981	981	1 024	1 024	1 024	1 070	1 118	1 170
B KZN286 Nkandla	935	981	-	1 024	2 005	2 005	1 070	1 118	1 170
<b>Total: iLembe Municipalities</b>	<b>9 351</b>	<b>9 817</b>	<b>9 817</b>	<b>10 249</b>	<b>10 249</b>	<b>10 249</b>	<b>8 908</b>	<b>9 307</b>	<b>9 742</b>
B KZN291 Mandeni	2 806	2 946	2 946	3 076	3 076	3 076	3 214	3 358	3 515
B KZN292 KwaDukuza	5 610	5 890	5 890	6 149	6 149	6 149	4 624	4 831	5 057
B KZN293 Ndwedwe	935	981	981	1 024	1 024	1 024	1 070	1 118	1 170
<b>Total: Harry Gwala Municipalities</b>	<b>6 547</b>	<b>6 872</b>	<b>6 872</b>	<b>7 174</b>	<b>7 174</b>	<b>7 174</b>	<b>7 496</b>	<b>7 832</b>	<b>8 198</b>
B KZN433 Greater Kokstad	1 871	1 964	1 964	2 050	2 050	2 050	2 142	2 238	2 343
B KZN434 Johannes Phumani Phungula	935	981	981	1 024	1 024	1 024	1 070	1 118	1 170
B KZN435 uMzimkhulu	935	981	981	1 024	1 024	1 024	1 070	1 118	1 170
B KZN436 Dr Nkosazana Dlamini Zuma	2 806	2 946	2 946	3 076	3 076	3 076	3 214	3 358	3 515
<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>190 763</b>	<b>186 535</b>	<b>162 929</b>	<b>202 329</b>	<b>228 202</b>	<b>228 202</b>	<b>206 904</b>	<b>216 177</b>	<b>226 272</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
<b>A KZN2000 eThekweni</b>	<b>8 883</b>	<b>9 310</b>	<b>9 310</b>	<b>10 474</b>	<b>10 474</b>	<b>10 474</b>	<b>11 409</b>	<b>15 544</b>	<b>16 384</b>
<b>Total: Ugu Municipalities</b>	<b>5 614</b>	<b>6 639</b>	<b>4 294</b>	<b>7 252</b>	<b>7 252</b>	<b>7 252</b>	<b>8 519</b>	<b>8 641</b>	<b>9 045</b>
B KZN212 uMdoni	2 250	2 613	762	2 984	2 984	2 984	2 837	2 852	2 985
B KZN213 uMzombe	-	-	-	-	-	-	1 379	1 363	1 427
B KZN214 uMuziwabantu	924	969	969	1 012	1 012	1 012	1 074	1 129	1 182
B KZN216 Ray Nkonyeni	2 440	3 057	2 563	3 256	3 256	3 256	3 229	3 297	3 451
<b>Total: uMgungundlovu Municipalities</b>	<b>3 255</b>	<b>4 941</b>	<b>3 417</b>	<b>6 675</b>	<b>6 675</b>	<b>6 675</b>	<b>6 958</b>	<b>7 042</b>	<b>7 371</b>
B KZN221 uMshwathi	242	254	254	265	265	265	338	337	353
B KZN222 uMngeni	484	762	508	1 050	1 050	1 050	857	857	897
B KZN223 Mpofana	242	508	254	785	785	785	592	588	615
B KZN224 iMpindle	242	508	254	784	784	784	616	597	625
B KZN225 Msunduzi	828	1 378	870	1 928	1 928	1 928	1 576	1 601	1 676
B KZN226 Mkhambathini	975	1 023	1 023	1 079	1 079	1 079	1 128	1 190	1 246
B KZN227 Richmond	242	508	254	784	784	784	1 851	1 872	1 959
<b>Total: uThukela Municipalities</b>	<b>3 402</b>	<b>4 078</b>	<b>3 570</b>	<b>4 269</b>	<b>4 269</b>	<b>4 269</b>	<b>4 628</b>	<b>4 453</b>	<b>4 661</b>
B KZN235 Okhahlamba	975	1 023	1 023	1 069	1 069	1 069	1 274	1 197	1 253
B KZN237 iNkosi Langalibalele	726	1 016	762	806	806	806	980	925	968
B KZN238 Alfred Duma	1 701	2 039	1 785	2 394	2 394	2 394	2 374	2 331	2 440
<b>Total: uMzinyathi Municipalities</b>	<b>3 651</b>	<b>3 878</b>	<b>3 831</b>	<b>7 166</b>	<b>7 166</b>	<b>7 166</b>	<b>6 622</b>	<b>6 473</b>	<b>6 775</b>
B KZN241 eNdumeni	1 166	1 985	1 223	3 243	3 243	3 243	2 213	2 201	2 304
B KZN242 Nquthu	1 950	1 331	2 046	2 158	2 158	2 158	2 351	2 345	2 455
B KZN244 uMsinga	293	308	308	1 500	1 500	1 500	1 674	1 637	1 713
B KZN245 uMvoti	242	254	254	265	265	265	384	290	304
<b>Total: Amajuba Municipalities</b>	<b>4 708</b>	<b>5 190</b>	<b>3 818</b>	<b>5 675</b>	<b>5 675</b>	<b>5 675</b>	<b>6 108</b>	<b>5 973</b>	<b>6 252</b>
B KZN252 Newcastle	2 475	2 849	2 595	3 230	3 230	3 230	3 267	3 274	3 427
B KZN253 eMadlangeni	924	969	969	1 012	1 012	1 012	1 200	1 135	1 188
B KZN254 Dannhauser	1 309	1 372	254	1 433	1 433	1 433	1 641	1 564	1 637
<b>Total: Zululand Municipalities</b>	<b>5 591</b>	<b>3 686</b>	<b>5 864</b>	<b>6 147</b>	<b>6 147</b>	<b>6 147</b>	<b>6 855</b>	<b>6 854</b>	<b>7 174</b>
B KZN261 eDumbe	1 360	1 426	1 426	1 500	1 500	1 500	1 648	1 652	1 729
B KZN262 uPhongolo	484	508	508	531	531	531	641	630	659
B KZN263 Abaqulusi	1 166	-	1 223	1 278	1 278	1 278	1 421	1 440	1 507
B KZN265 Nongoma	1 606	1 684	1 684	1 759	1 759	1 759	1 923	1 920	2 010
B KZN266 Ulundi	975	1 023	1 023	1 079	1 079	1 079	1 222	1 212	1 269
C DC26 Zululand District Municipality	-	(955)	-	-	-	-	-	-	-
<b>Total: uMkhanyakude Municipalities</b>	<b>9 202</b>	<b>11 112</b>	<b>10 760</b>	<b>11 242</b>	<b>11 242</b>	<b>11 242</b>	<b>12 187</b>	<b>12 347</b>	<b>12 924</b>
B KZN271 uMhlabyalingana	924	969	969	1 012	1 012	1 012	1 164	1 150	1 204
B KZN272 Jozini	4 582	4 797	4 797	5 012	5 012	5 012	5 358	5 471	5 726
B KZN275 iNkosi uMtubatuba	1 166	3 408	2 341	2 446	2 446	2 446	2 662	2 700	2 826
B KZN276 Big Five Hlabisa	2 530	1 938	2 653	2 772	2 772	2 772	3 003	3 026	3 167
<b>Total: King Cetshwayo Municipalities</b>	<b>5 485</b>	<b>4 325</b>	<b>5 040</b>	<b>6 022</b>	<b>6 022</b>	<b>6 022</b>	<b>6 732</b>	<b>6 760</b>	<b>7 076</b>
B KZN281 uMfolozi	1 166	508	508	1 278	1 278	1 278	1 421	1 425	1 492
B KZN282 uMhlathuze	2 618	2 032	2 747	2 870	2 870	2 870	3 099	3 133	3 279
B KZN284 uMlalazi	535	562	562	597	597	597	705	707	740
B KZN285 Mthonjaneni	242	254	254	265	265	265	363	360	377
B KZN286 Nkandla	924	969	969	1 012	1 012	1 012	1 144	1 135	1 188
<b>Total: iLembe Municipalities</b>	<b>5 659</b>	<b>5 728</b>	<b>5 935</b>	<b>7 239</b>	<b>7 239</b>	<b>7 239</b>	<b>7 480</b>	<b>7 503</b>	<b>7 853</b>
B KZN291 Mandeni	1 408	762	1 477	1 543	1 543	1 543	1 719	1 730	1 811
B KZN292 KwaDukuza	726	1 270	762	1 834	1 834	1 834	1 493	1 493	1 563
B KZN293 Ndwedwe	975	1 023	1 023	1 069	1 069	1 069	1 243	1 232	1 290
B KZN294 Maphumulo	2 550	2 673	2 673	2 793	2 793	2 793	3 025	3 048	3 190
<b>Total: Harry Gwala Municipalities</b>	<b>3 549</b>	<b>4 841</b>	<b>3 723</b>	<b>5 587</b>	<b>5 587</b>	<b>5 587</b>	<b>6 009</b>	<b>5 925</b>	<b>6 202</b>
B KZN433 Greater Kokstad	1 166	2 341	1 223	2 446	2 446	2 446	2 677	2 670	2 795
B KZN434 Johannes Phumani Phungula	242	254	254	265	265	265	384	328	343
B KZN435 uMzimkhulu	975	1 023	1 023	1 079	1 079	1 079	1 229	1 202	1 258
B KZN436 Dr Nkosazana Dlamini Zuma	1 166	1 223	1 223	1 797	1 797	1 797	1 719	1 725	1 806
<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>58 999</b>	<b>63 728</b>	<b>59 562</b>	<b>77 748</b>	<b>77 748</b>	<b>77 748</b>	<b>83 507</b>	<b>87 515</b>	<b>91 716</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
<b>Total: uThukela Municipalities</b>	<b>20 000</b>	<b>-</b>	<b>21 040</b>	<b>10 794</b>	<b>10 794</b>	<b>10 794</b>	<b>20 000</b>	<b>20 000</b>	<b>20 000</b>
B KZN238 Alfred Duma	20 000	-	21 040	10 794	10 794	10 794	20 000	20 000	20 000
<b>Total: Amajuba Municipalities</b>	<b>11 000</b>	<b>-</b>	<b>-</b>	<b>10 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZN252 Newcastle	11 000	-	-	10 000	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	<b>10 000</b>	<b>-</b>	<b>13 061</b>	<b>10 794</b>	<b>26 334</b>	<b>26 334</b>	<b>34 000</b>	<b>20 000</b>	<b>20 000</b>
B KZN262 uPhongolo	6 000	-	7 394	10 794	23 500	23 500	20 000	20 000	20 000
B KZN263 Abaqulusi	4 000	-	5 667	-	2 834	2 834	-	-	-
B KZN265 Nongoma	-	-	-	-	-	-	7 000	-	-
B KZN266 Ulundi	-	-	-	-	-	-	7 000	-	-
<b>Total: King Cetshwayo Municipalities</b>	<b>10 545</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6 560</b>	<b>-</b>	<b>-</b>
B KZN281 uMfolozi	3 250	-	-	-	-	-	-	-	-
B KZN282 uMhlathuze	7 295	-	-	-	-	-	-	-	-
<b>Total: iLembe Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6 560</b>	<b>-</b>	<b>-</b>
B KZN293 Ndwedwe	-	-	-	-	-	-	6 560	-	-
<b>Total: Harry Gwala Municipalities</b>	<b>10 944</b>	<b>-</b>	<b>-</b>	<b>10 000</b>	<b>20 000</b>	<b>20 000</b>	<b>20 000</b>	<b>20 000</b>	<b>20 000</b>
B KZN435 uMzimkhulu	10 944	-	-	10 000	20 000	20 000	20 000	20 000	20 000
<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>69 739</b>	<b>-</b>	<b>34 101</b>	<b>41 588</b>	<b>57 128</b>	<b>57 128</b>	<b>80 560</b>	<b>60 000</b>	<b>60 000</b>

# Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22*	2022/23*	2023/24				2025/26	2026/27	2027/28
<b>Revenue</b>									
<b>Tax revenue</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	<b>65 390</b>	<b>74 920</b>	<b>74 861</b>	<b>64 000</b>	<b>64 000</b>	<b>64 000</b>	<b>64 438</b>	<b>63 586</b>	<b>66 956</b>
Sale of goods and services other than capital assets	1 576	1 598	3 090	3 286	3 286	3 286	3 482	3 557	3 587
Entity revenue other than sales	2 151	5 079	5 928	3 586	3 586	3 586	3 255	2 935	2 840
Transfers received	61 663	68 243	65 843	57 128	57 128	57 128	57 701	57 094	60 529
Of which:									
Departmental transfer: DSAC	57 786	57 515	50 000	45 000	45 000	45 000	42 750	42 750	42 750
Roll-over: DSAC	214	1 715	1 020	-	-	-	-	-	-
National DSAC: Various projects	3 663	9 013	3 420	3 800	3 800	3 800	-	-	-
Utilisation of reserves	-	-	11 403	8 328	8 328	8 328	10 951	11 344	13 779
Projects: EDTEA	-	-	-	-	-	-	4 000	3 000	4 000
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>65 390</b>	<b>74 920</b>	<b>74 861</b>	<b>64 000</b>	<b>64 000</b>	<b>64 000</b>	<b>64 438</b>	<b>63 586</b>	<b>66 956</b>
<b>Expenses</b>									
<b>Programmes</b>									
1. Administration	21 947	27 843	24 775	20 047	20 047	20 047	21 063	22 257	22 736
2. Heritage Identification, Management and Protection	12 766	11 828	11 818	7 766	7 766	7 766	7 855	6 630	6 979
3. Heritage Promotion, Site Management and Programmes	18 915	24 812	35 913	30 624	30 624	30 624	27 586	27 963	29 689
4. Research and Innovation	4 446	5 286	1 758	5 563	5 563	5 563	7 934	6 736	7 552
<b>Total</b>	<b>58 074</b>	<b>69 769</b>	<b>74 264</b>	<b>64 000</b>	<b>64 000</b>	<b>64 000</b>	<b>64 438</b>	<b>63 586</b>	<b>66 956</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>53 482</b>	<b>59 533</b>	<b>68 471</b>	<b>60 050</b>	<b>60 050</b>	<b>60 050</b>	<b>64 288</b>	<b>63 436</b>	<b>66 806</b>
Compensation of employees	28 144	29 494	36 865	36 148	36 148	36 148	38 075	40 329	42 718
Goods and services	25 338	30 039	31 606	23 902	23 902	23 902	26 213	23 107	24 088
Interest on rent and land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 440</b>	<b>7 236</b>	<b>3 420</b>	<b>3 800</b>	<b>3 800</b>	<b>3 800</b>	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 440	7 236	3 420	3 800	3 800	3 800	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 152</b>	<b>3 000</b>	<b>2 373</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 151	3 000	2 373	150	150	150	150	150	150
Heritage assets	1	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>58 074</b>	<b>69 769</b>	<b>74 264</b>	<b>64 000</b>	<b>64 000</b>	<b>64 000</b>	<b>64 438</b>	<b>63 586</b>	<b>66 956</b>
<b>Surplus / (Deficit)</b>	<b>7 316</b>	<b>5 151</b>	<b>597</b>	-	-	-	-	-	-
<b>Adjustments for Surplus / (Deficit)</b>	<b>(7 316)</b>	<b>(5 151)</b>	<b>(597)</b>	-	-	-	-	-	-
Provision for non-cash items	(7 316)	(5 151)	(597)	-	-	-	-	-	-
<b>Surplus / (Deficit) after adjustments</b>	-	-	-	-	-	-	-	-	-
<b>Personnel numbers and costs</b>									
Personnel numbers (head count)	77	87	100	95	95	95	95	95	95
Personnel costs	28 144	29 494	36 865	36 148	36 148	36 148	38 075	40 329	42 718
<b>Cash flow from investing activities</b>	<b>(580)</b>	-	-	-	-	-	-	-	-
Acquisition of assets	(580)	-	-	-	-	-	-	-	-
Other flows from Investing activities	-	-	-	-	-	-	-	-	-
<b>Cash flow from financing activities</b>	-	-	-	-	-	-	-	-	-
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>(580)</b>	-	-	-	-	-	-	-	-
<b>Balance sheet data</b>									
Carrying value of assets	48 394	49 131	49 037	48 713	48 713	48 713	48 413	48 113	48 713
Investments	-	-	-	-	-	-	-	-	-
Cash and cash equivalents	61 025	61 709	51 905	47 849	47 849	47 849	39 349	30 849	22 349
Receivables and prepayments	57	1 935	160	-	-	-	-	-	-
Inventory	197	186	181	100	100	100	100	100	100
<b>Total assets</b>	<b>109 673</b>	<b>112 961</b>	<b>101 283</b>	<b>96 662</b>	<b>96 662</b>	<b>96 662</b>	<b>87 862</b>	<b>79 062</b>	<b>71 162</b>
Capital and reserves	105 583	107 242	95 162	95 162	95 162	95 162	86 362	77 562	69 662
Borrowings	-	-	-	-	-	-	-	-	-
Post retirement benefits	-	-	-	-	-	-	-	-	-
Trade and other payables	247	893	4 112	-	-	-	-	-	-
Deferred income	-	-	-	-	-	-	-	-	-
Provisions	1 620	1 692	2 009	1 500	1 500	1 500	1 500	1 500	1 500
Funds managed (e.g. Poverty Alleviation Fund)	2 223	3 134	-	-	-	-	-	-	-
<b>Total equity and liabilities</b>	<b>109 673</b>	<b>112 961</b>	<b>101 283</b>	<b>96 662</b>	<b>96 662</b>	<b>96 662</b>	<b>87 862</b>	<b>79 062</b>	<b>71 162</b>
<b>Contingent liabilities</b>	-	-	-	-	-	-	-	-	-

\*Note: Prior year figures have been restated in line with the AFS.