

# VOTE 10

## Sport, Arts and Culture

Operational budget	R1 655 478 956
MEC remuneration	R 2 306 044
Total amount to be appropriated	R1 657 785 000
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 (DSAC) 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 was unable to proceed with the appointment of the service provider to lead the process of promulgating the KZN Provincial Languages Bill due to budget constraints. This process has been abandoned until funds become available.

The following bills have not yet been enacted and they are under the jurisdiction of the National DSAC:

- Fitness Industry Regulatory Bill, 2020 (This Bill was to be incorporated into the South African National Sport and Recreation Amendment Bill, but it has not yet been promulgated)
- 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 saw the development of the 2024-2029 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 2025/26 financial year**

Section 2 provides a review of 2025/26, 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**

In 2025/26, the department implemented the talent identification, development and progression programme. To date, 1 277 artists and 587 athletes were identified. The process started at a ward level where more than 5 000 artists and 6 000 athletes were assessed. The department capacitated athletes and artists through the appointment of 93 artist and 108 athlete mentors through a mentorship programme. To date, 1 941 artists and other creative workers benefitted through various marketing opportunities initiated by the department. The department created 3 378 jobs for artists and athletes through short-term employment when the department is hosting events. These jobs benefitted performing and non-performing artists, sport officials, reed cutters, security guards and marshals. The department held events in various parts of the province including King Cetshwayo, uMzinyathi, Amajuba, Ugu, uMgungundlovu and the eThekweni Metro. A total of eight significant days were hosted in various locations including uMkhosi woMhlanga, uMkhosi KaNomkhubulwane, uMkhosi weLembe, uMkhosi woSelwa Africa Day, Freedom Day and Heritage Day. To reinforce the promotion of social cohesion and nation building, the department implemented 12 awareness projects on national symbols and orders. 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. To date, two cultural exhibitions were hosted to celebrate and preserve the diverse cultural heritage and the promotion of social cohesion and national pride. The department supported 16 community based art centres to host various programmes and projects that assist with the implementation of the departmental mandate.

### **Language services**

The department hosted the International Translation Day which is a multilingualism project. The department was unable to proceed with the appointment of the service provider to lead the process of promulgating the KZN Provincial Languages Bill due to budget constraints. This process has been abandoned until funds become available.

### **Museum services**

The museum outreach programme remains the tool with which the department interacts with various communities about cultural education and heritage. It is on the basis of this interaction that the department can establish museum related services for the communities and thereafter design responsive projects. The department undertook 18 outreach programmes in 2025/26. To date, the department has staged two exhibitions, namely, Outdoor Exhibition Ceza Mountain and Inkosi Langalibalele. The department is planning on hosting a third exhibition in the last quarter of 2025/26 named Sarmcol Strike.

### **Library services**

The construction of libraries remains at the centre of fostering community engagement, provision of access to knowledge and education to improve literacy and promote life-long learning. The department is planning on completing the construction of the uMzumbe library in 2025/26. The construction is at an advanced stage of completion. The department continued with the construction of the Nquthu, Imbali and Shane libraries in 2025/26. The department targeted to procure 43 000 library books/materials. The department experienced challenges with the procurement which led to the re-advertisement of the tender, thus no new books were procured during the period under review.

### **Archives**

The department undertook six public awareness programmes, namely the Heritage Lecture, Protection of Personal Information Act (POPIA), Promotion of Access to Information Act (PAIA) and Archives Awareness. These programmes create awareness and understanding of relevant laws and regulations in respect of record keeping which in turn results in public officials being more compliant. The department targeted to conduct 20 records management training sessions for government bodies. To date, 16 records management training sessions were conducted and about 78 municipal employees benefitted. Record management training equips public sector officials with the necessary skills and knowledge to create a system of accountability, compliance and transparency in governance.

### **Heritage assets**

The department undertook construction of the 1860 Indian Indentured Labourers' Monument. The monument is being erected at the uShaka Marine Promenade in Durban. The department indicated that construction is 95 per cent complete. The department has spent R1.438 million to date and anticipates to complete construction in 2025/26 and the final amount to be spent on this project is R3.600 million.

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

During 2025/26, Amafa recorded significant achievements in the management and promotion of provincial heritage resources. The entity's flagship project was the memorialisation of the late Prince Mangosuthu Buthelezi through the construction of an innovative tombstone at KwaPhindangene, together with upgrades to the surrounding precinct. The site was formally graded and declared a provincial heritage site. In addition, Amafa initiated the nomination and grading processes for other heritage resources identified for future declaration, as part of its ongoing programme to expand and strengthen the provincial heritage register. In addition, Amafa initiated preparatory work to nominate and submit the Phoenix Settlement and the Emakhosini sites for inclusion on South Africa's UNESCO tentative list of world heritage sites. At the KwaCeza precinct, the kaDinuzulu Royal Palace and four commemorative traditional huts were constructed. Key heritage features within the precinct were upgraded and preserved, including the cave where King Dinuzulu and his *amabutho* sheltered, the *isivivane* site, and a sacred rain-making prayer site.

During the year, heritage markers were installed at four sites across the province. Amafa also initiated a pilot accreditation programme for provincial heritage sites, aligned with international heritage management practices. In addition, plaques incorporating QR codes, providing digital access to historical information were installed at Fort Nongqayi, Spioenkop Battlefield, Isandlwana Battlefield, Ondini III (Mphoshongweni) royal residence, Maqhamusela Martyrs' Cross, and the Nelson Mandela Capture Site.

The Ulundi Cultural Festival was hosted at the KwaZulu Cultural Museum precinct to commemorate the 146<sup>th</sup> anniversary of the Battle of Ulundi. The event, together with International Museums Day, Africa Day and Freedom Day celebrations, incorporated a community participation/ economic upliftment model through the procurement of local goods, services and labour.

Three research projects were completed during the year, including The Traditional Hymns of the Zulu Kingdom and the *Lokothwayo kaZembe Ngema* Research Project. A travelling exhibition titled The History of Sibhudu Cave was showcased at two provincial events and was well received, particularly following the UNESCO inscription of Sibhudu Cave as a World Heritage Site.

***Sport***

The department undertakes a high performance sport programme which involves the provision of specialised training, medical, scientific and psychological support. The department identified 100 talented athletes through the talent identification, development and progression programme and they were enrolled with the elite high performance programme in partnership with the Prime High Performance Institute under the banner of the Elite Athlete Development Programme. Athletes in this programme are supported with specialised training, medical, scientific and psychological support to ensure they perform to their full potential. To date, a total of 11 sport academies have been supported. Sport academies play an important role in athletes' development at grassroots levels. Financial support granted by the department helps academies meet their daily operational costs to sustain their activities. To promote school sport participation, the department supported 360 learners to date to participate at national school sport championships held in Gqeberha, Durban and Gauteng. To increase and strengthen access to sport and participation, the department provided a total of 985 sport equipment items and/or attire to clubs and hubs across the province. The department hosted 11 aero marathons and 11 Big Walks were implemented in all 11 districts across the province as part of healthy lifestyle programmes.

### **3. Outlook for the 2026/27 financial year**

Section 3 looks at the key focus areas of 2026/27, outlining what the department is hoping to achieve during the year, as well as briefly looking at the challenges and proposed new developments. In 2026/27, 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 2026/27, the department will continue to 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. Identification takes place through various methods and the target will be determined in-year. The department will create 3 143 jobs through the sport, art, and cultural sectors with the aim of reducing poverty and inequality. The department will continue to host major events such as the Reed Dance, Heritage Day, *uMkhosi woSelwa* and *uMkhosi waseSandlwana* which will create platforms for beneficiaries 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. The department will stage three exhibitions which will be a celebration and preservation of the diverse cultural heritage, promotion of social cohesion and national pride. These 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 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.

### ***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 inter-generational learning. The department will stage three exhibitions in 2026/27 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 lifelong learning. 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 30 790 library books/materials in 2026/27. The department will continue to construct the Nquthu, Imbali and Shane libraries in 2026/27.

### ***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 more compliant. The department will undertake nine public awareness programmes in 2026/27. 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 sessions with government bodies. This ultimately leads to increased public trust, enhanced efficiency, and a culture of integrity in the public sector. Raising 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.

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

During 2026/27, Amafa will implement a range of heritage projects, memorialisation and research programmes aligned to its mandate. Planned initiatives include the installation of site markers at three identified royal and historic sites, namely Queen Mantobi grave site, King Goodwill Zwelithini memorial/grave site and Isandlundu royal homestead. In addition, heritage plaques will be installed at the Inanda Heritage Route sites (Phoenix Settlement), Champion's Grave Site, Inanda Seminary and Dube House at Ohlange. To strengthen statutory protection of heritage resources, the 1860 Indian Indentured Labourers' Monument, Adams College and the Queen Mantobi Grave Site will be formally proclaimed as provincial heritage sites. Heritage surveys will be undertaken in the Ray Nkonyeni and Nkandla Municipalities, while a further survey will be conducted at the Hluhluwe Nature Reserve.

The entity will host a commemorative event in honour of Queen Nandi. The entity will further facilitate the Ulundi Cultural Festival and observe International Sites and Monuments Day. To enhance inter-departmental collaboration, Amafa will co-host International Museums Day in partnership with DSAC.

Research targets for the year will include the sites connected to Sabuyaze (Maphumulo region), and on iNkosi Ndebele. In addition, publications arising from completed research in prior years will be finalised, including the biography of Moses Mabhida and the publication on DCO Matiwane. An exhibition honouring the late King, His Majesty Goodwill Zwelethini, will also be developed and mounted at the Umgungundlovu Mult-Media Centre (MMC) located in Zululand.

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

The department's high-performance programme involves provision of specialised training, medical, scientific, and psychological support. The department will identify 80 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 six sport academies to nurture and develop talented athletes at all levels. Through this support, sport academies can function, and the support includes coaches' salaries, facility maintenance and the purchase of equipment. The department will support 428 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 1 012 schools, hubs and clubs will be provided with sport equipment. The department will continue to implement six healthy lifestyle programmes to improve the physical health of the communities within the province.

## **4. Reprioritisation**

The department applied zero-based budgeting principles over the MTEF to ensure alignment of the budget to the newly adopted departmental strategy and APP. The department's strategic trajectory for the next five years represents a shift from activity-based delivery to impact-driven outcomes, anchored on three strategic pillars, namely talent identification, development and progression, monetisation and social cohesion. The new strategy will implement a district-based model which will include implementing programmes from district to provincial level, hence the increase in the department's organogram. This resulted in the department undertaking extensive reprioritisation.

The department reprioritised between programmes as follows:

- The department reprioritised R15.288 million from Programme 4: Sport and Recreation in 2026/27 and R38.449 million in 2027/28 against *Goods and services* largely against the items which cater for departmental events/programmes including catering: departmental activity, contractors, inventory: material and supplies, transport provided: departmental activity, and venues and facilities. In 2026/27, the department reprioritised R3.944 million from Programme 2: Cultural Affairs against *Goods and services* largely against items which cater for departmental events/programmes including transport provided: departmental activity. These funds were reprioritised to all programmes against *Compensation of employees* proportionately for the proposed increase in the department's organisational structure, as well as the provision of the 2026 wage increase and pay progression.

The department reprioritised at economic classification level as follows:

- *Compensation of employees* was increased by R48.267 million in 2026/27 and R121.038 million in 2027/28 with carry-through for the proposed increase in the department's organisational structure against all programmes, as well as the provision of the 2026 wage increase and pay progression. These funds were reprioritised from *Goods and services* largely against Programme 2 and 4, as mentioned.
- *Goods and services* was decreased by R50.990 million in 2026/27 and R111.482 million in 2027/28 with carry-through largely against the items which cater for departmental events/programmes including catering: departmental activity, contractors, inventory: material and supplies, transport provided: departmental activity, and venues and facilities. These funds were moved to *Compensation of employees*, as mentioned.
- The department reprioritised R19.037 million in 2026/27 and R12.617 million in 2027/28 to *Transfers and subsidies to: Provinces and municipalities* for transfer to the municipalities in respect of operational costs for libraries within the Community Library Services grant. These funds were moved from *Goods and services* largely against the procurement of library books. The department will be focusing on procuring e-books which is more cost effective than physical books.
- *Transfers and subsidies to: Departmental agencies and accounts* was increased by R980 000 in 2026/27 and 2027/28 with carry-through for the Indonsa Art Centre under the Zululand Municipality under Programme 2. These funds were reprioritised from *Transfers and subsidies to: Non-profit institutions* within Programme 2. The decrease is based on the low compliance rate of entities where the transfers to some entities were decreased due to the entities not meeting the departmental transfer policy requirements.
- *Transfers and subsidies to: Public corporations and private enterprises* was increased by R150 000 in 2026/27 and 2027/28 with carry-through for an increase to football clubs under Programme 4. These funds were reprioritised from *Goods and services* within Programme 4. The department will scale down on costs associated with departmental events/programmes, such as the Premier's Cup.
- *Transfers and subsidies to: Non-profit institutions* was decreased by R7.147 million in 2026/27 largely against Programme 2 due to non-compliance by some entities to the transfer requirements including Khabza de Khabza Art Community Centre and KwaMsane High Performance Centre, as mentioned. These funds were moved to *Compensation of employees, Goods and services* and *Transfers and subsidies to: Departmental agencies and accounts*.
- *Transfers and subsidies to: Households* was decreased by R550 000 in 2026/27 and 2027/28 against external bursaries. These funds were reprioritised to *Goods and services* for operational costs.
- *Buildings and other fixed structures* was decreased by R3.895 million in 2026/27 due to the department deferring the construction of combination courts and play gyms to 2027/28 as a result of the 2025/26 projects being delayed in the procurement stage. The increase of R15 million in 2027/28 is for the upgrades to the Osizweni Art Centre. These funds were prioritised from *Machinery and equipment* within Programme 2. The department will decrease the number of vehicles to be procured.

- *Machinery and equipment* was decreased by R5.917 million in 2026/27 and R28.830 million in 2027/28, mainly under Programme 2. These funds were initially budgeted for the procurement of vehicles and the department will reduce the number of vehicles to be procured. The department reprioritised these funds to *Goods and services* for operational costs, *Buildings and other fixed structures* for the upgrades to the Osizweni Art Centre and *Software and other intangible assets* for the procurement of computer software.
- *Software and other intangible assets* was increased by R65 000 in 2026/27 for the procurement of computer software. These funds were reprioritised from *Machinery and equipment*.

## 5. 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. The department has a SCM policy that is fully aligned with the PFMA and the PPPFA, and all applicable National and Provincial Treasury Instructions. In addition, the department has an internal SCM Policy for Infrastructure Procurement and Delivery Management, which guides compliance with the legislative framework governing infrastructure delivery. The department acknowledges the need to strengthen its internal SCM environment. During 2025/26, certain contracts were not advertised as scheduled due to capacity constraints and compliance risks identified by the Provincial Treasury's SCM Support Unit. As a result, the department requested Provincial Treasury's continued support until the completion of the status quo analysis report. This partnership is critical in developing comprehensive SCM Standard Operating Procedures (SOPs) that will address the challenges raised, improve internal controls, and ensure full compliance with SCM prescripts. These SOPs will provide clear workflow processes, roles, responsibilities, and accountability mechanisms to enhance efficiency and reduce procurement-related risks.

## 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 2022/23 to 2028/29. 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, the Community Library Services grant and the EPWP Integrated Grant for Provinces.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
Equitable share	1 169 756	1 187 600	1 227 612	1 280 573	1 280 573	1 280 573	1 343 487	1 391 330	1 434 012
Conditional grants	288 557	277 884	305 710	317 568	317 568	317 568	314 298	333 105	345 987
<i>Mass Participation and Sport Development grant</i>	97 278	92 657	106 579	114 343	114 343	114 343	104 409	117 730	121 990
<i>Community Library Services grant</i>	186 891	181 050	195 617	197 862	197 862	197 862	205 902	215 375	223 997
<i>EPWP Integrated Grant for Provinces</i>	2 108	2 078	2 000	5 363	5 363	5 363	3 987	-	-
<i>Social Sector EPWP Incentive Grant for Provinces</i>	2 280	2 099	1 514	-	-	-	-	-	-
<b>Total receipts</b>	<b>1 458 313</b>	<b>1 465 484</b>	<b>1 533 322</b>	<b>1 598 141</b>	<b>1 598 141</b>	<b>1 598 141</b>	<b>1 657 785</b>	<b>1 724 435</b>	<b>1 779 999</b>
<b>Total payments</b>	<b>1 477 123</b>	<b>1 464 562</b>	<b>1 537 777</b>	<b>1 598 141</b>	<b>1 595 970</b>	<b>1 595 970</b>	<b>1 657 785</b>	<b>1 724 435</b>	<b>1 779 999</b>
Surplus/(Deficit) before financing	(18 810)	922	(4 455)	-	2 171	2 171	-	-	-
Financing									
of which:									
Provincial roll-overs	20 986	-	-	-	-	-	-	-	-
Provincial cash resources	165	327	4 455	-	-	-	-	-	-
Suspension to Vote 7: Department of Health	-	-	-	-	(4 600)	(4 600)	-	-	-
Enyokeni Precinct	-	-	-	-	2 429	2 429	-	-	-
<b>Surplus/(Deficit) after financing</b>	<b>2 341</b>	<b>1 249</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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: Library and Archive Services 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, 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 grant (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 KaNomKhukulwane* 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, with carry-through. The department implemented the budget cuts against all programmes excluding Programme 1: Administration 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 grant, the 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 were allocated under Programme 2 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 received additional funding towards its conditional grant allocation in respect of the MPSD grant, the Community Library Services grant and the EPWP Integrated Grant for Provinces. During the 2025/26 Adjustments Estimate, the department's budget was decreased by a net amount of R2.171 million as follows:

- An amount of R4.600 million was surrendered by the department towards the budget pressures in DOH. These funds were moved from *Machinery and equipment* against Programme 1 and 3 due to delays in the procurement of replacement laptops for staff and security cameras for the department, as well as delays in the procurement of scanners.

- This decrease was offset by an increase of R2.429 million allocated from provincial cash resources in respect of the operational costs for the Enyokeni Precinct.

Over the 2026/27 MTEF, there is a decrease in the department's equitable share commencing from 2027/28 onward, amounting to R7.266 million in 2027/28 and R7.940 million in 2028/29. This is due to the data updates which inform the Provincial Equitable Share (PES) formula, as well as amended CPI projections by National Treasury. These budget cuts were implemented against *Goods and services* against all programmes proportionately. The department cut against the items property payments, contractors, minor assets and inventory: materials and supplies. The department procured the Heritage building which will become the department's head office and this will reduce the rental costs. The department will reduce honoraria payments to artists and the procurement of library books against the equitable share.

An amount of R5.118 million was allocated to the department's equitable share in 2026/27 in respect of the incentivised Early Retirement Programme (ERP) (without pension penalties) and Voluntary Exit Programme (VEP) for employees in the public service. It must be noted that the pension penalty payment portion will be made to the Government Employee Pension Fund directly. The department allocated the additional funding against all programmes under *Transfers and subsidies to: Households*.

National Treasury indicated that the conditional grant indicative baselines that were included in the 2025 Division of Revenue Act (DORA), have been adjusted downwards to reflect the lower CPI projections. This resulted in budget cuts against the MPSD and the Community Library Services grants. The budget cuts against the MPSD grant amount to R8.269 million in 2026/27 and R912 000 in 2027/28, while there is an increase of R3.348 million in 2028/29. The department implemented the budget cuts against *Goods and services* against the items contractors, inventory: materials and supplies, rental and hiring and venues and facilities. These items cater for departmental events. With respect to the Community Library Services grant, the budget cuts amounted to R1.444 million in 2026/27 and R786 000 in 2027/28, with an increase of R7.836 million in 2028/29. The department implemented the budget cuts against *Goods and services* against the item inventory: other supplies. This item caters for library materials which will be reduced.

It must be noted that the Community Library Services grant will be incorporated into the PES over the MTEF. This will be done in a phased-in approach, where in 2027/28, the *Compensation of employees* component of the grant will be moved into the PES and ring-fenced using the allocations in the grant and not the PES formula and in 2028/29, the balance of the conditional grant will be moved into the PES.

## 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		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	477	479	499	510	510	535	520	538	555
Transfers received	328	355	520	-	-	-	-	-	-
Fines, penalties and forfeits	38	47	39	28	28	89	29	30	31
Interest, dividends and rent on land	2	3	9	2	2	5	2	2	2
Sale of capital assets	23	4	103	60	60	89	63	66	68
Transactions in financial assets and liabilities	329	2 417	3 306	290	290	246	303	317	327
<b>Total</b>	<b>1 197</b>	<b>3 305</b>	<b>4 476</b>	<b>890</b>	<b>890</b>	<b>964</b>	<b>917</b>	<b>953</b>	<b>983</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. 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 erratic 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 low collection in 2022/23 and 2023/24 related to the sale of office equipment. The collection in 2024/25, and the 2025/26 Revised Estimate was low due to fewer vehicles available for auction. The 2026/27 MTEF budget 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 2024/25 relates to a refund from the Independent Development Trust (IDT) for unused funds for various infrastructure projects. Funds were transferred to the IDT in 2010/11 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 budget grows over the MTEF in line with inflation.

### 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:

- All inflation related increases are based on CPI projections. This is in line with National Treasury's new inflation projections of 3.1 per cent.
- Departments were expected to absorb the costs of the 2025 wage agreement cost from within their baselines. The department had partially budgeted for the 2025 wage increase, the balance of the funds were reprioritised within *Compensation of employees* through delaying filling budgeted vacant posts.
- National Treasury instructed departments to provide for growth of 3.1 per cent in *Compensation of employees* in the outer year.
- The department provided for growth of 17.8 per cent in 2026/27, 19.9 per cent in 2027/28 and 9.1 per cent in 2028/29 against *Compensation of employees* (based on the 2025/26 Revised Estimate). The growth over the MTEF is sufficient for the annual increases and allows for the filling of budgeted vacant posts in 2026/27 and 2027/28. This increase is based on the proposed increase of the department's organisational structure from 669 to 920. This structure has not yet been approved by the DPSA or supported by Provincial Treasury, but engagements in this regard are taking place.

## 7.2 Amendments to provincial and equitable share funding: 2024/25 to 2026/27 MTEF

Table 10.3 shows the amendments to provincial and equitable share funding over the 2024/25, 2025/26 and 2026/27 MTEF periods, and excludes conditional grant funding.

The carry-through allocations for the outer year (i.e. 2028/29) are based on the incremental percentage used in the 2026/27 MTEF.

**Table 10.3 : Summary of amendments to provincial and equitable share allocations for the 2024/25 to 2026/27 MTEF**

R thousand	2024/25	2025/26	2026/27	2027/28	2028/29
<b>2024/25 MTEF period</b>	<b>(42 081)</b>	<b>(45 633)</b>	<b>(48 842)</b>	<b>(51 040)</b>	<b>(52 622)</b>
Fiscal consolidation reductions by National Treasury	(46 181)	(45 633)	(48 842)	(51 040)	(52 622)
Indian Indentured Labourers Monument	4 100	-	-	-	-
<b>2025/26 MTEF period</b>		-	-	-	-
<b>2026/27 MTEF period</b>			5 118	(7 266)	(7 940)
Budget cut due to data updates of PES formula and inflation adjustment			-	(7 266)	(7 940)
Allocation for ERP and VEP			5 118	-	-
<b>Total</b>	<b>(42 081)</b>	<b>(45 633)</b>	<b>(43 724)</b>	<b>(58 306)</b>	<b>(60 562)</b>

National Treasury implemented 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, as explained.

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

In the 2026/27 MTEF, the department's budget was cut, commencing from 2027/28. An amount of R7.266 million was cut in 2027/28 and R7.940 million in 2028/29 due to data updates to the PES formula and an inflation adjustment made by National Treasury. These budget cuts were implemented against *Goods and services* against all programmes proportionately. The department cut against the items property payments, contractors, minor assets and inventory: materials and supplies. The department procured the Heritage building which will become the department's head office and this will reduce the rental costs. The department will reduce honoraria payments to artists and the procurement of library books against the equitable share. This cut was offset by additional funding amounting to R5.118 million allocated to the department in 2026/27 in respect of incentivised ERP (without pension penalties) and VEP for employees in the public service.

## 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 2022/23 to 2028/29.

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**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
1. Administration	271 469	283 509	317 710	335 182	350 541	350 541	394 232	387 070	394 652
2. Cultural Affairs	366 369	358 283	337 006	364 157	350 990	350 990	366 564	412 497	431 080
3. Library and Archives Services	500 224	442 457	516 754	496 321	497 571	497 571	522 394	546 740	562 178
4. Sport and Recreation	339 061	380 313	366 307	402 481	396 868	396 868	374 595	378 128	392 089
<b>Total</b>	<b>1 477 123</b>	<b>1 464 562</b>	<b>1 537 777</b>	<b>1 598 141</b>	<b>1 595 970</b>	<b>1 595 970</b>	<b>1 657 785</b>	<b>1 724 435</b>	<b>1 779 999</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
<b>Current payments</b>	<b>880 465</b>	<b>929 752</b>	<b>947 799</b>	<b>965 517</b>	<b>936 632</b>	<b>934 954</b>	<b>1 027 489</b>	<b>1 101 446</b>	<b>1 158 659</b>
Compensation of employees	377 325	391 411	415 379	421 129	423 729	424 535	500 071	599 682	653 974
Goods and services	502 914	538 334	532 420	544 388	512 903	510 419	527 418	501 764	504 685
Interest and rent on land	226	7	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>436 265</b>	<b>413 446</b>	<b>503 883</b>	<b>525 532</b>	<b>550 769</b>	<b>552 035</b>	<b>536 845</b>	<b>540 470</b>	<b>546 122</b>
Provinces and municipalities	267 031	266 063	374 293	388 819	408 342	408 342	401 491	410 005	415 007
Departmental agencies and accounts	66 014	57 000	47 805	48 070	50 950	50 950	49 050	49 050	49 150
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	19 680	13 573	13 352	14 250	15 725	15 725	14 400	14 400	14 400
Non-profit institutions	78 850	73 289	63 494	71 993	73 352	73 352	64 936	65 165	65 165
Households	4 690	3 521	4 939	2 400	2 400	3 666	6 968	1 850	2 400
<b>Payments for capital assets</b>	<b>154 882</b>	<b>121 298</b>	<b>86 094</b>	<b>107 092</b>	<b>108 569</b>	<b>108 787</b>	<b>93 451</b>	<b>82 519</b>	<b>75 218</b>
Buildings and other fixed structures	129 983	97 156	73 601	98 150	103 289	103 289	79 400	73 385	65 809
Machinery and equipment	20 960	21 818	11 688	8 942	3 842	4 060	13 986	9 134	9 409
Heritage assets	3 914	2 312	805	-	1 438	1 438	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	25	12	-	-	-	-	65	-	-
<b>Payments for financial assets</b>	<b>5 511</b>	<b>66</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>194</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 477 123</b>	<b>1 464 562</b>	<b>1 537 777</b>	<b>1 598 141</b>	<b>1 595 970</b>	<b>1 595 970</b>	<b>1 657 785</b>	<b>1 724 435</b>	<b>1 779 999</b>

There is a gradual increase against Programme 1 over the seven-year period. The increase in the 2025/26 Adjusted Appropriation is attributed to the department reprioritising funds from Programme 2 and 4 against *Compensation of employees*, *Goods and services* and *Buildings and other fixed structures* for costs of the higher than budgeted 2025 wage agreement, relocation costs for officials from various districts and the eThekweni Metro to the head office in Pietermaritzburg and procurement of the Heritage House building to house the department's head office. This increase was offset by a decrease as a result of the department surrendering funds to DOH toward their budget pressures. The increase over the MTEF caters for the continued administration costs of the MEC's office, as well as the funds reprioritised from Programmes 2 and 4 against *Goods and services* to *Compensation of employees* for the proposed increase in the department's organisational structure, as well as the provision of the 2026 wage increase and pay progression, as mentioned.

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. The decrease in 2025/26 is due to the department reprioritising funds from *Compensation of employees*, *Goods and services* and *Buildings and other fixed structures* to Programme 1, as mentioned. These savings were as a result of delays in filling budgeted critical vacant posts, costs of hosting departmental events being lower than anticipated and the slow progress of various infrastructure projects, including Skinner Camp, Cathedral Peak Art Centre and Heather Hall. This decrease was offset by an increase of R2.429 million allocated to the department from provincial cash resources for operational costs for the Enyokeni Precinct. The department has not budgeted for the operational costs for the Enyokeni Precinct over the MTEF, and this will need to be addressed in-year as the funds received from provincial cash resources in the 2025/26 Adjustments Estimate were once-off. The MTEF allocation provides for the hosting of major departmental events/programmes and the upgrade of the Osizweni Art Centre, as well as an increase against *Compensation of employees* for the proposed increase to the department's organisational structure.

Programme 3 shows a fluctuating trend over the seven-year period. The spending 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 increase in the 2025/26 Adjusted Appropriation is due to the reprioritisation of funds from Programme 4 against *Goods and services* due to lower spending in respect of the implementation of the league and club support programmes to *Compensation of employees* for the higher than budgeted 2025 wage agreement and *Goods and services*

for operational costs of the programme, including computer services, stationery, travel and subsistence which were under-budgeted for. This increase was offset by a decrease of R3.200 million due the department surrendering funds to DOH for their budget pressures. 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 arts and culture programmes/events, continued construction of various libraries, such as Nquthu, Imbali and Shane and the provincialisation of libraries, as well as an increase against *Compensation of employees* for the proposed increase to the department's organisational structure.

Programme 4 reflects a generally increasing trend over the seven-year period. The decrease in the 2025/26 Adjusted Appropriation is attributable to the reprioritisation of funds against *Goods and services* due to lower spending in respect of the implementation of the league and club support programmes. These funds were reprioritised to Programmes 1 and 3, as mentioned. The budget over the MTEF provides for continued hosting of departmental events, 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 of the Alfred Duma Fitness Centre in the uThukela Municipality, the uMzimkhulu Fitness Centre in the uBuhlebezwe Municipality and the KwaCeza Sport Field in the Ulundi Municipality and maintenance of various sport facilities such as Banqobile sport field in the uMgungundlovu District Municipality and the Louwsberg sport field in the Zululand District Municipality.

*Compensation of employees* shows an increasing trend over the seven-year period. Departments were expected to absorb the carry-through costs of the 2025 wage agreement from within their baselines. The department had partially budgeted for the 2025 wage increase, while the balance of the funds was reprioritised within *Compensation of employees* through delaying filling budgeted vacant posts. National Treasury instructed departments to provide for growth of 3.1 per cent in *Compensation of employees* over the MTEF in the outer year. The department provided for growth of 17.8 per cent in 2026/27, 19.9 per cent in 2027/28 and 9.1 per cent in 2028/29 against *Compensation of employees* (based on the 2025/26 Revised Estimate) and this includes 1.5 per cent pay progression and increases for housing and medical allowances. The growth over the MTEF is sufficient and allows for the filling of budgeted vacant posts in 2026/27 and 2027/28. This increase is based on the proposed increase of the department's organisational structure from 669 to 920, as explained.

*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 higher costs by halting transfers to some municipalities in 2023/24 and transferring these amounts in 2024/25 (as this still fell in the correct municipal financial year). The decrease in the 2025/26 Adjusted Appropriation is attributable to the department reprioritising funds from this category due to costs for hosting departmental events being lower than anticipated which was due to the department implementing stringent cost containment measures. These funds were largely moved to *Compensation of employees* for the higher than budgeted 2025 wage agreement, *Transfers and subsidies to: Provinces and municipalities* largely for staffing and operational costs of libraries, *Transfers and subsidies to: Departmental agencies and accounts* in respect of an increase to the transfer to the Playhouse Company and *Buildings and other fixed structures* for the procurement and reconfiguration of the Heritage House building which will house the department's head office. The decrease in the outer years of the MTEF can be attributed to the reprioritisation of funds to *Compensation of employees* for the proposed increase in the department's organisational structure. 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 2026/27 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* caters for motor vehicle licences, staffing and operational costs of libraries, maintenance and construction of sport facilities in municipalities. The increase in the 2025/26 Adjusted Appropriation is due the department reprioritising funds from *Goods and services* within the Community Library Services grant due to delays in the procurement of library books because of lengthy procurement processes, to provide for staffing and operational costs of libraries. The 2026/27 MTEF allocations cater for the maintenance and construction of sport facilities by municipalities, such as the Alfred Duma Fitness Centre and the KwaCeza Sport Field, 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 MTEF allocation includes continued transfers to The Playhouse Company, Amafa and THETA.

*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 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 2026/27 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 at a reduced level.

*Transfers and subsidies to: Households* relates to staff exit costs, external bursaries, as well as sponsorships, donations, and claims against the state. The allocations over the MTEF cater for external bursaries at a reduced level though. Staff exit costs are not budgeted for over the MTEF due to the nature of this category. As indicated, the department receives once-off additional funding in 2026/27 for the incentivised ERP (without pension penalties) and VEP for employees in the public service and this was allocated against this category.

*Buildings and other fixed structures* reflects a decrease in 2023/24 due to the department suspending a portion of the funds from this category 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 increase in the 2025/26 Adjusted Appropriation is due to the reprioritisation of funds from *Goods and services* for the procurement and reconfiguration of the Heritage House building to house the department's head office, as mentioned. The MTEF allocation caters for the upgrade of the Osizweni Art Centre, the construction of various libraries, including Nquthu, Shane and Imbali, as well as various sport facilities, such as Ofabani outdoor gym, Lakeside outdoor gym and King Cetshwayo combination court.

*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 2026/27 MTEF provides for procurement of motor vehicles, office equipment and furniture. The high allocation in 2026/27 includes funding for the digitisation programme.

*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 spending from 2023/24 onward relates to the 1860 Indian Indentured Labourers' Monument. 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. The department allocated R65 000 in 2026/27 for the procurement of computer software.

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 and the EPWP Integrated Grant for Provinces.

It must be noted that as part of National Treasury’s ongoing conditional grant review, the Community Library Services grant will be incorporated into the PES. This will be done in a phased-in approach, where in 2027/28, the *Compensation of employees* component of the grant will be moved into the PES and ring-fenced using the allocations in the grant and not the PES formula and in 2028/29, the balance of the conditional grant will be moved into the PES. These changes are not yet effected over the 2026/27 MTEF.

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		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
Community Library Services grant	207 872	181 050	195 617	197 862	197 862	197 862	205 902	215 375	223 997
Mass Participation and Sport Development grant	97 278	92 657	106 579	114 343	114 343	114 343	104 409	117 730	121 990
EPWP Integrated Grant for Provinces	4 388	4 177	3 514	5 363	5 363	5 363	3 987	-	-
<b>Total</b>	<b>309 538</b>	<b>277 884</b>	<b>305 710</b>	<b>317 568</b>	<b>317 568</b>	<b>317 568</b>	<b>314 298</b>	<b>333 105</b>	<b>345 987</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		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
<b>Current payments</b>	<b>153 548</b>	<b>139 796</b>	<b>151 729</b>	<b>172 126</b>	<b>158 393</b>	<b>158 518</b>	<b>158 116</b>	<b>183 207</b>	<b>196 089</b>
Compensation of employees	27 102	23 733	27 342	26 637	26 637	26 685	26 777	28 033	28 033
Goods and services	126 446	116 063	124 387	145 489	131 756	131 833	131 339	155 174	168 056
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>73 776</b>	<b>69 853</b>	<b>89 949</b>	<b>95 442</b>	<b>109 050</b>	<b>109 050</b>	<b>106 182</b>	<b>99 898</b>	<b>99 898</b>
Provinces and municipalities	63 728	59 562	77 748	83 507	97 369	97 369	98 000	91 716	91 716
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 048	10 291	12 201	11 935	11 681	11 681	8 182	8 182	8 182
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>82 214</b>	<b>68 218</b>	<b>64 032</b>	<b>50 000</b>	<b>50 125</b>	<b>50 000</b>	<b>50 000</b>	<b>50 000</b>	<b>50 000</b>
Buildings and other fixed structures	75 322	64 273	64 032	50 000	50 125	50 000	50 000	50 000	50 000
Machinery and equipment	6 892	3 945	-	-	-	-	-	-	-
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>17</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>309 538</b>	<b>277 884</b>	<b>305 710</b>	<b>317 568</b>	<b>317 568</b>	<b>317 568</b>	<b>314 298</b>	<b>333 105</b>	<b>345 987</b>

The Community Library Services grant caters for the procurement of computer equipment, toys and materials, furniture, as well as ICT systems for libraries and for the 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 provides for computer equipment, furniture, ICT systems for libraries, as well as the continued construction of the Nquthu, Imbali and Shane libraries. National Treasury indicated that the conditional grant indicative baselines have been adjusted downwards to reflect the lower CPI projections. This resulted in budget cuts amounting to R1.444 million in 2026/27 and R786 000 in 2027/28 with an increase of R7.836 million in 2028/29. The department implemented the budget cuts against *Goods and services* against the item inventory: other supplies for library materials which will be reduced.

The MPSD grant provides for major events hosted over the 2026/27 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 budget cuts against the MPSD grant over the 2026/27 MTEF amount to R8.269 million in 2026/27 and R912 000 in 2027/28, with an increase of R3.348 million in 2028/29. The department implemented the budget cuts against *Goods and services* against the items contractors, inventory: materials and supplies, rental and hiring and venues and facilities. The department will reduce the costs associated with departmental events.

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 has been allocated funding against the EPWP Integrated Grant for Provinces up to 2026/27.

*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 MPSD grant.

*Goods and services* decreased in the 2025/26 Adjusted Appropriation due to delays in the procurement of library books because of the lengthy procurement processes within the Community Library Services grant. These funds were moved to *Transfers and subsidies to: Provinces and municipalities* for staffing and operational costs of libraries. 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. The increase in the 2025/26 Adjusted Appropriation is attributed to the movement of funds from *Goods and services*, as mentioned and from *Transfers and subsidies to: Non-profit institutions* in respect of a transfer to the SA Library for the Blind due to the organisation not spending the full allocation in the previous year. These funds catered for staffing and operational costs of libraries, as mentioned. There is an increase in 2026/27 and a decrease in 2027/28 which is flatlined in 2028/29 due to a decrease in transfers to various municipalities in respect of operational and staffing costs of libraries.

*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 is flatlined at R8.182 million and provides for continued transfers to SA Library for the Blind and various sport federations.

*Buildings and other fixed structures* provides for the construction of 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 2026/27 ECE.

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
<b>Existing infrastructure assets</b>	<b>72 643</b>	<b>41 930</b>	<b>16 997</b>	<b>19 500</b>	<b>14 161</b>	<b>14 161</b>	<b>5 800</b>	<b>19 000</b>	<b>11 000</b>
Maintenance and repair: Current	14 303	5 394	5 609	5 000	7 161	7 161	5 000	4 000	4 000
Upgrades and additions: Capital	10 623	12 477	8 418	3 000	6 200	6 200	800	15 000	7 000
Refurbishment and rehabilitation: Capital	47 717	24 059	2 970	11 500	800	800	-	-	-
<b>New infrastructure assets: Capital</b>	<b>71 643</b>	<b>60 620</b>	<b>62 213</b>	<b>83 650</b>	<b>96 289</b>	<b>96 289</b>	<b>78 600</b>	<b>58 385</b>	<b>58 809</b>
<b>Infrastructure transfers</b>	<b>2 311</b>	<b>35 961</b>	<b>55 098</b>	<b>83 035</b>	<b>87 540</b>	<b>87 540</b>	<b>70 139</b>	<b>77 711</b>	<b>82 711</b>
Infrastructure transfers: Current	2 311	1 860	2 475	2 475	2 475	2 475	2 711	2 711	2 711
Infrastructure transfers: Capital	-	34 101	52 623	80 560	85 065	85 065	67 428	75 000	80 000
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	16 245	26 836	22 865	27 834	23 154	23 154	19 937	20 834	21 730
Non infrastructure <sup>1</sup>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>162 842</b>	<b>165 347</b>	<b>157 173</b>	<b>214 019</b>	<b>221 144</b>	<b>221 144</b>	<b>174 476</b>	<b>175 930</b>	<b>174 250</b>
Capital infrastructure	129 983	131 257	126 224	178 710	188 354	188 354	146 828	148 385	145 809
Current infrastructure	32 859	34 090	30 949	35 309	32 790	32 790	27 648	27 545	28 441

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* caters for maintenance of the department's office buildings, art centres and libraries. The increase in the 2025/26 Adjusted Appropriation was due to the department reprioritising funds within *Goods and services* for maintenance of the various libraries including Malangeni, Bhekuzulu and Makhasa. The MTEF allocation is R5 million in 2026/27 and decreases to R4 million in the two outer years of the MTEF. These funds provide for maintenance of the department's office buildings, art centres and libraries, to be identified in-year as and when the need arises.

*Upgrades and additions: Capital* provides for the upgrade of various art centres. The increase in the 2025/26 Adjusted Appropriation is due to the department reprioritising funds from *Refurbishment and rehabilitation: Capital* due to delays in the completion of the Winston Churchill Theatre and funds moved from *Goods and services* under Programme 2 due to costs for hosting departmental events being lower than anticipated. These funds catered for the refurbishment of the Osizweni Art Centre which were higher than budgeted for. The allocation over the MTEF provides for refurbishment of the Osizweni Art Centre.

*Refurbishment and rehabilitation: Capital* relates to repairs to various art centres. The 2025/26 Adjusted Appropriation was decreased due to the slow progress in respect of various infrastructure projects including Skinner Camp, Cathedral Peak Art Centre and Heather Hall. These savings were moved to *New infrastructure assets: Capital* for the procurement and reconfiguration of the Heritage House building to house the department's head office which was under-budgeted for. In addition, the department moved funds to *Upgrades and additions: Capital* to cater for the completion of the refurbishment of the Osizweni Art Centre, as mentioned. The department is not planning to undertake any refurbishment projects over the MTEF.

*New infrastructure assets: Capital* caters for the construction of various libraries and sport facilities. The increase in the 2025/26 Adjusted Appropriation is attributed to the department reprioritising funds to this category from *Goods and services* under Programme 4 due to lower spending in respect of the implementation of the league and club support programmes, *Refurbishment and rehabilitation: Capital*, as mentioned, and *Infrastructure: Leases* within Programme 1 due to savings from the lease of Wheeler House in Durban and the Durban Bay House where the lease contracts came to an end. These funds catered for the procurement and reconfiguration of the Heritage House building to house the department's head office which was under-budgeted for. The MTEF allocation includes the construction of the Nquthu, Imbali and Shane libraries and King Cetshwayo combination court. The decrease in 2026/27 is attributed to the fact that infrastructure projects are multi-year and certain projects require less funds in the later phases of construction. The department anticipates finalising the acquisition of the Heritage House building in 2026/27 and completing the construction of the Shane and uMzumbe libraries, hence the substantial allocation in 2026/27.

*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 Banqobile sport field in the uMgungundlovu District Municipality and Louwsberg sport field in the Zululand District Municipality.

*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 increase in the 2025/26 Adjusted Appropriation is due to an increase to the transfer to the uPhongolo Municipality for the construction of the Belgrade Fitness Centre which was halted in 2024/25. These funds were moved from *Goods and services* within Programme 4 due to lower spending in respect of the implementation of the league and club support programmes. The MTEF allocation provides for the construction of the Alfred Duma Fitness Centre in the uThukela Municipality, uMzimkhulu Fitness Centre in the uBuhlebezwe Municipality and the KwaCeza Sport Field in the Ulundi Municipality.

*Infrastructure: Leases* reflects payments made for leasing of offices and shows a decrease in 2026/27 which can be attributed to the procurement of the Heritage House building which will result in lower rental costs. The increase in the outer years needs to be reviewed in the next budget submission, taking into consideration the purchase of the Heritage House building in Pietermaritzburg which should lower the rental 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. 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 increased in the 2025/26 Adjusted Appropriation by R2.880 million. The department reduced the allocation to The Playhouse Company in 2024/25 due to non-compliance to the department's new monitoring and evaluation process. The non-compliance issues were resolved in 2025/26, hence the increase. The transfers are flatlined at R5.400 million per annum over the MTEF.

### *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 reduced transfers to Amafa from 2023/24 onward. The reduction was part of the fiscal consolidation budget cuts which resulted in the entity reducing the number of programmes offered on behalf of the department. The transfer to Amafa is flatlined at R42.750 million per annum from 2025/26 onward.

### *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 increased the transfer to the KZN Philharmonic Orchestra in the 2025/26 Adjusted Appropriation due to the department adopting a new strategy and direction which required the department to align all transfers to

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the newly adopted departmental strategy and ensure that the various beneficiary organisations are compliant with the department's programmes and performance targets. The transfer to the KZN Philharmonic Orchestra is flatlined at R4.800 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		
		2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
<b>Transfers to public entities</b>		<b>66 014</b>	<b>57 000</b>	<b>47 800</b>	<b>48 070</b>	<b>50 950</b>	<b>50 950</b>	<b>48 150</b>	<b>48 150</b>	<b>48 150</b>
The Playhouse Company	2.2 Arts and Culture	8 499	7 000	2 800	5 320	8 200	8 200	5 400	5 400	5 400
KZN Amafa and Research Institute	2.5 Heritage Resource Serv.	57 515	50 000	45 000	42 750	42 750	42 750	42 750	42 750	42 750
<b>Transfers to other entities</b>		<b>98 530</b>	<b>86 162</b>	<b>75 346</b>	<b>86 243</b>	<b>89 037</b>	<b>89 037</b>	<b>79 336</b>	<b>79 565</b>	<b>79 565</b>
KZN Philharmonic Orchestra	2.2 Arts and Culture	8 000	6 000	2 400	4 800	6 823	6 823	4 800	4 800	4 800
Community art centres		5 046	6 100	5 957	9 600	6 550	6 550	6 230	6 230	6 230
BAT Art Centre	2.2 Arts and Culture	1 900	1 900	1 977	2 200	2 000	2 000	2 000	2 000	2 000
Ewushini Art Centre	2.2 Arts and Culture	600	850	1 000	1 000	1 500	1 500	1 500	1 500	1 500
Bhoshongweni Arts and Craft	2.2 Arts and Culture	196	350	380	450	380	380	380	380	380
Jambo Art Centre	2.2 Arts and Culture	300	350	380	450	450	450	450	450	450
Wentworth Arts and Culture Organisation	2.2 Arts and Culture	-	500	-	-	-	-	-	-	-
Mbazwana Art Centre	2.2 Arts and Culture	-	-	-	900	-	-	-	-	-
Osizweni Art Centre	2.2 Arts and Culture	-	-	-	900	-	-	-	-	-
Bulwer Art Centre	2.2 Arts and Culture	-	-	-	900	-	-	-	-	-
Winston Churchill Art Centre	2.2 Arts and Culture	-	-	-	500	-	-	-	-	-
Khabza de Khabza Art Community Centre	2.2 Arts and Culture	250	300	320	350	320	320	-	-	-
Kwamashu Com. Advancement Projects	2.2 Arts and Culture	1 550	1 600	1 650	1 650	1 650	1 650	1 650	1 650	1 650
Rorkes Drift art centre	2.2 Arts and Culture	250	250	250	300	250	250	250	250	250
Arts and culture support		9 670	3 800	3 350	4 500	4 920	4 920	3 470	3 470	3 470
Art in the park	2.2 Arts and Culture	60	100	100	150	-	-	150	150	150
Centre for Creative Arts (UKZN)	2.2 Arts and Culture	300	400	400	150	400	400	400	400	400
Dolosees Festival	2.2 Arts and Culture	-	100	100	150	150	150	200	200	200
Durban School of Music	2.2 Arts and Culture	800	900	1 000	1 000	1 100	1 100	1 100	1 100	1 100
East Griqualand Festival	2.2 Arts and Culture	350	-	-	-	-	-	-	-	-
Gcinamasiko Arts and Heritage Trust	2.2 Arts and Culture	100	200	200	200	200	200	200	200	200
The Arts Trust of SA	2.2 Arts and Culture	100	150	150	150	150	150	150	150	150
Isigqi Samahostela	2.2 Arts and Culture	1 200	500	-	-	-	-	-	-	-
Love to Live	2.2 Arts and Culture	80	-	-	-	-	-	-	-	-
KZN Cultural and Creative Industries	2.2 Arts and Culture	1 500	750	800	1 650	1 650	1 650	-	-	-
Wentworth Arts and Culture Organisation	2.2 Arts and Culture	-	-	500	500	720	720	720	720	720
Ntelezi Msani Heritage Centre	2.2 Arts and Culture	500	500	-	-	-	-	-	-	-
KZN Women Authors Forum	2.2 Arts and Culture	100	-	100	200	200	200	200	200	200
Indlamlenze Group and Production	2.2 Arts and Culture	1 200	-	-	-	-	-	-	-	-
Indlondlo Zulu Dancers cultural Art Centre	2.2 Arts and Culture	-	-	-	350	350	350	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	-	-	-	-	-	-	-	-
Isigalo Esihle	2.2 Arts and Culture	230	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
SA Library for the Blind	3.4 Com. Library Serv.	650	1 291	1 953	2 000	1 746	1 746	2 000	2 000	2 000
Unallocated	2.2 Arts and Culture	16 055	11 022	6 350	10 000	10 000	10 000	10 000	10 000	10 000
Art councils	2.2 Arts and Culture	173	1 998	-	2 000	1 750	1 750	2 000	2 000	2 000
Museum subsidies		4 887	5 147	4 996	6 023	6 023	6 023	6 324	6 553	6 553
Heritage Centre: Doc Centre	2.4 Museum Serv	400	571	420	466	466	466	530	551	551
Baynesfield Museum	2.4 Museum Serv	268	281	281	417	417	417	459	473	473
Comrades Marathon Association	2.4 Museum Serv	334	351	351	401	401	401	454	471	471
DCO Matiwane Memorial Project	2.4 Museum Serv	400	420	420	466	466	466	530	551	551
Deutsche Schule Hermannsburg trust	2.4 Museum Serv	334	351	351	401	401	401	454	471	471
East Griqualand Museum Trust	2.4 Museum Serv	334	351	351	401	401	401	454	471	471
Himeville Museum	2.4 Museum Serv	533	420	420	466	466	466	530	551	551
The Mazisi Kunene Foundation Trust	2.4 Museum Serv	334	351	351	401	401	401	454	471	471
Zulu Mpopomeni Tourism Experience	2.4 Museum Serv	334	351	351	401	401	401	-	-	-
Phansi Museum Trust	2.4 Museum Serv	268	281	281	417	417	417	459	473	473
Prince Mang. Buthelezi Museum & Doc. Ctr.	2.4 Museum Serv	468	491	491	533	533	533	607	631	631
Project Gateway	2.4 Museum Serv	212	227	227	369	369	369	404	415	415
Richmond, Byrne & District Museum (Trust)	2.4 Museum Serv	268	281	281	417	417	417	459	473	473
Board of Trustees of the Utrecht Museum	2.4 Museum Serv	400	420	420	466	466	466	530	551	551
Football clubs		3 125	2 493	5 002	3 750	4 235	4 235	4 000	4 000	4 000
Golden Arrows Football Club	4.2 Sport	625	831	835	750	750	750	800	800	800
Maritzburg United Football Club	4.2 Sport	625	831	835	750	750	750	800	800	800
Midlands Wanderers Football Club	4.2 Sport	-	-	-	-	400	400	800	800	800
Milford Football Club	4.2 Sport	625	-	1 666	750	750	750	800	800	800
Royal AM Football Club	4.2 Sport	625	831	835	750	-	-	-	-	-
Richards Bay Football Club	4.2 Sport	625	-	831	750	1 585	1 585	800	800	800

**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	Adjusted	Revised	Medium-term Estimates		
		2022/23	2023/24	2024/25	Appropriation	Appropriation	Estimate	2026/27	2027/28	2028/29
	Sport federations	50 924	48 311	45 338	43 570	46 990	46 990	40 512	40 512	40 512
	Amazulu Community Trust	625	831	835	750	750	750	800	800	800
	Coastal Horse Care Unit	-	500	500	600	600	600	600	600	600
	Comrades Marathon (AIMS Congress)	1 200	-	1 600	1 000	1 000	1 000	900	900	900
	COSAFA	-	8 000	-	-	-	-	-	-	-
	Dare to Dream	200	250	130	100	100	100	-	-	-
	KZN Athletics	1 900	2 700	2 000	1 900	1 900	1 900	2 200	2 200	2 200
	KZN Canoe Union	2 000	2 000	1 800	1 720	1 720	1 720	1 590	1 590	1 590
	KZN Cricket Union (Coastal)	2 600	2 700	3 000	3 000	3 000	3 000	2 310	2 310	2 310
	KZN Cricket/Academy	1 200	1 200	-	-	-	-	-	-	-
	KZN Cycling	4 500	5 100	5 000	5 000	5 000	5 000	4 300	4 300	4 300
	KZN e-Sport Federation	-	-	-	-	-	-	200	200	200
	KZN Football Association	-	-	-	-	1 500	1 500	1 500	1 500	1 500
	KZN Golf Union	500	-	300	250	250	250	250	250	250
	KZN Indigenous Games Association	1 200	-	1 450	1 500	1 500	1 500	1 500	1 500	1 500
	Lifesaving KZN	200	-	200	200	200	200	200	200	200
	KZN Netball	3 500	4 500	2 500	2 400	2 400	2 400	2 700	2 700	2 700
	KZN Olympic Style Boxing	1 800	-	2 000	1 900	1 800	1 800	1 800	1 800	1 800
	KZN Rowing Association	350	-	300	300	300	300	250	250	250
	KZN Rugby Union	1 900	2 400	2 350	2 420	2 420	2 420	2 190	2 190	2 190
	KZN Volleyball	-	-	-	200	400	400	250	250	250
	SA Sailing	250	350	350	365	365	365	300	300	300
	KZN Sports Confederation	9 299	8 359	11 048	10 075	11 075	11 075	8 372	8 372	8 372
	KZN Tennis Association	350	-	300	250	250	250	250	250	250
	National Horse Riding Authority	500	-	500	500	500	500	400	400	400
	LHC Foundation Trust (I-Care)	200	230	225	200	200	200	200	200	200
	KZN Inland Cricket Union	-	-	500	-	800	800	1 000	1 000	1 000
	Made for more	-	-	-	250	-	-	250	250	250
	Midlands District Academy of Sport	1 350	1 491	1 150	1 200	1 200	1 200	1 250	1 250	1 250
	Sail Africa Youth Development Foundation	400	450	350	350	350	350	300	300	300
	Siyabakhanyisela Sport Dev.	-	-	-	250	250	250	250	250	250
	COSAFA	8 000	-	-	-	-	-	-	-	-
	Prime Sports Development Trust	5 100	5 500	5 500	5 240	5 240	5 240	3 000	3 000	3 000
	KZN Age in Action	-	50	-	150	-	-	-	-	-
	Traditional Horse Riding and Breeding Ass.	1 100	1 700	1 450	1 500	1 920	1 920	1 400	1 400	1 400
<b>Total</b>		<b>164 544</b>	<b>143 162</b>	<b>123 146</b>	<b>134 313</b>	<b>139 987</b>	<b>139 987</b>	<b>127 486</b>	<b>127 715</b>	<b>127 715</b>

**Community art centres**

The department continues to fund community art centres, which contribute to the development and training of artists. The net decrease against community art centres in the 2025/26 Adjusted Appropriation is attributed to the department adopting a new strategy and direction which required the department to align all transfers to the newly adopted departmental strategy and ensure that the various beneficiary organisations are compliant with the department's programmes and performance targets. As a result, the department increased some transfers while they decreased other transfers. 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 2026/27 MTEF budget is against *Unallocated* as the department is still in the process of identifying new organisations to allocate funds to.

**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 increase in the 2025/26 Adjusted Appropriation is due to an introduction of new transfers to the Midlands Wanderers Football Club. The department will continue funding these football clubs over the MTEF, but flatlined at R800 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 increase in the 2025/26 Adjusted Appropriation is due to an increase in transfer to the Traditional Horse Riding and Breeding Association and the KZN Sports Confederation in line with the departmental South African Sports Confederation and Olympic Committee (SASCOC) transfer guideline. 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		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Category A	70 712	69 198	74 903	83 948	83 588	83 588	88 505	91 872	91 874
Category B	193 392	194 859	298 146	302 952	321 679	321 679	311 017	316 164	321 164
Category C	2 867	1 911	956	1 719	2 875	2 875	1 719	1 719	1 719
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>266 971</b>	<b>265 968</b>	<b>374 005</b>	<b>388 619</b>	<b>408 142</b>	<b>408 142</b>	<b>401 241</b>	<b>409 755</b>	<b>414 757</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		
		2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Art Centres (Operational costs)	2.2 Arts and Culture	2 867	1 911	956	1 719	2 875	2 875	1 719	1 719	1 719
Museum subsidies	2.4 Museum Services	11 530	5 605	12 001	13 454	13 454	13 454	15 206	15 893	15 893
Provincialisation of libraries	3.2 Library Services	186 535	162 929	228 202	206 904	206 904	206 904	216 177	222 716	222 718
Community Library Serv. grant	3.2 Library Services	63 728	59 562	77 748	83 507	97 369	97 369	98 000	91 716	91 716
Maintenance	4.2 Sport	2 311	1 860	2 475	2 475	2 475	2 475	2 711	2 711	2 711
Infrastructure	4.2 Sport	-	34 101	52 623	80 560	85 065	85 065	67 428	75 000	80 000
<b>Total</b>		<b>266 971</b>	<b>265 968</b>	<b>374 005</b>	<b>388 619</b>	<b>408 142</b>	<b>408 142</b>	<b>401 241</b>	<b>409 755</b>	<b>414 757</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 allocation provides for the construction of the Alfred Duma Fitness Centre in the uThukela Municipality, the KwaCeza Sport Field in the Zululand District Municipality and the Mona Sport Field in the Nongoma Local Municipality.

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 below the table.

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2022/23	2023/24	2024/25	Appropriation	Appropriation	Estimate	2026/27	2027/28	2028/29
<b>1. Administration</b>	<b>1 321</b>	<b>860</b>	<b>2 627</b>	<b>1 600</b>	<b>1 600</b>	<b>1 600</b>	<b>2 857</b>	<b>2 000</b>	<b>2 650</b>
Provinces and municipalities	60	95	288	200	200	200	250	250	250
Motor vehicle licences	60	95	288	200	200	200	250	250	250
Departmental agencies and accounts	-	-	5	-	-	-	900	900	1 000
Claims against the state	-	-	5	-	-	-	-	-	-
Skills Development Levy - THETA	-	-	-	-	-	-	900	900	1 000
Households	1 261	765	2 334	1 400	1 400	1 400	1 707	850	1 400
Staff exit costs	706	354	649	-	-	341	-	-	-
Claims against the state	-	33	-	-	-	-	-	-	-
External bursaries	555	378	1 685	1 400	1 400	1 059	850	850	1 400
ERP and VEP for employees	-	-	-	-	-	-	857	-	-
<b>2. Cultural Affairs</b>	<b>125 382</b>	<b>100 166</b>	<b>86 090</b>	<b>100 166</b>	<b>103 385</b>	<b>104 271</b>	<b>98 663</b>	<b>98 815</b>	<b>98 815</b>
Provinces and municipalities	14 397	7 516	12 957	15 173	16 329	16 329	16 925	17 612	17 612
Museum subsidies	11 530	5 605	12 001	13 454	13 454	13 454	15 206	15 893	15 893
Nquthu Municipality - Sweet Guluva Home Coming	-	-	-	-	200	200	-	-	-
Operational costs for art centres	2 867	1 911	956	1 719	2 675	2 675	1 719	1 719	1 719
Departmental agencies and accounts	66 014	57 000	47 800	48 070	50 950	50 950	48 150	48 150	48 150
The Playhouse Company	8 499	7 000	2 800	5 320	8 200	8 200	5 400	5 400	5 400
Amafa	57 515	50 000	45 000	42 750	42 750	42 750	42 750	42 750	42 750
Public corporations and private enterprises	16 055	11 080	7 850	10 000	10 990	10 990	10 000	10 000	10 000
Special project organisations	16 055	11 080	-	-	990	990	-	-	-
Unallocated	-	-	7 850	10 000	10 000	10 000	10 000	10 000	10 000
Non-profit institutions	27 776	23 687	16 703	26 923	25 116	25 116	22 824	23 053	23 053
KZN Philharmonic Orchestra	8 000	6 000	2 400	4 800	6 823	6 823	4 800	4 800	4 800
Museum subsidies	4 887	5 147	4 996	6 023	6 023	6 023	6 324	6 553	6 553
Transfers to art centres	5 046	6 100	5 957	9 600	6 550	6 550	6 230	6 230	6 230
Arts and culture support	9 670	3 800	3 350	4 500	4 920	4 920	3 470	3 470	3 470
Art councils	173	2 640	-	2 000	800	800	2 000	2 000	2 000
Households	1 140	883	780	-	-	886	764	-	-
Staff exit costs	1 066	883	487	-	-	886	-	-	-
ERP and VEP for employees	-	-	-	-	-	-	764	-	-
Claims against the state	74	-	293	-	-	-	-	-	-
<b>3. Library and Archives Services</b>	<b>251 265</b>	<b>223 898</b>	<b>308 039</b>	<b>292 411</b>	<b>306 019</b>	<b>306 268</b>	<b>319 227</b>	<b>316 432</b>	<b>316 434</b>
Provinces and municipalities	250 263	222 491	305 950	290 411	304 273	304 273	314 177	314 432	314 434
Community Library Services grant	63 728	59 562	77 748	83 507	97 369	97 369	98 000	91 716	91 716
Provincialisation of libraries	186 535	162 929	228 202	206 904	206 904	206 904	216 177	222 716	222 718
Non-profit institutions	650	1 291	1 953	2 000	1 746	1 746	2 000	2 000	2 000
Family Literacy Project	650	-	-	-	-	-	-	-	-
SA Library for the Blind	-	1 291	1 953	2 000	1 746	1 746	2 000	2 000	2 000
Households	352	116	136	-	-	249	3 050	-	-
Staff exit costs	352	116	136	-	-	249	-	-	-
Early retirement	-	-	-	-	-	-	3 050	-	-
<b>4. Sport and Recreation</b>	<b>58 297</b>	<b>88 522</b>	<b>107 127</b>	<b>131 355</b>	<b>139 765</b>	<b>139 896</b>	<b>116 098</b>	<b>123 223</b>	<b>128 223</b>
Provinces and municipalities	2 311	35 961	55 098	83 035	87 540	87 540	70 139	77 711	82 711
Maintenance	2 311	1 860	2 475	2 475	2 475	2 475	2 711	2 711	2 711
Sport Facilities	-	34 101	52 623	80 560	85 065	85 065	67 428	75 000	80 000
Public corporations and private enterprises	3 625	2 493	5 502	4 250	4 735	4 735	4 400	4 400	4 400
Football clubs	3 125	2 493	5 002	3 750	4 235	4 235	4 000	4 000	4 000
Sport federations	500	-	500	500	500	500	400	400	400
Non-profit institutions	50 424	48 311	44 838	43 070	46 490	46 490	40 112	40 112	40 112
Sport federations	50 424	48 311	44 838	43 070	46 490	46 490	40 112	40 112	40 112
Households	1 937	1 757	1 689	1 000	1 000	1 131	1 447	1 000	1 000
Staff exit costs	32	184	323	-	-	18	-	-	-
ERP and VEP for employees	-	-	-	-	-	-	447	-	-
Sponsorships	905	-	720	-	-	-	-	-	-
External bursaries	1 000	1 573	646	1 000	1 000	1 113	1 000	1 000	1 000
<b>Total</b>	<b>436 265</b>	<b>413 446</b>	<b>503 883</b>	<b>525 532</b>	<b>550 769</b>	<b>552 035</b>	<b>536 845</b>	<b>540 470</b>	<b>546 122</b>

*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 budgeted for over the MTEF.
- *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, and in 2026/27 the department receives once-off additional funding for the incentivised ERP (without pension penalties) and VEP for employees in the public service.

*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 in 2026/27 and the outer years are flatlined at R17.612 million.
- *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 2026/27 MTEF budget is against *Unallocated* as the department is still in the process of identifying new organisations to allocate the funds to.
- *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 and in 2026/27 the department receives once-off additional funding for the incentivised ERP (without pension penalties) and VEP for employees in the public service.

*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. As indicated, the department receives once-off additional funding in 2026/27 for the incentivised ERP (without pension penalties) and VEP for employees in the public service and this was 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 and in 2026/27 the department receives once-off additional funding for the incentivised ERP (without pension penalties) and VEP for employees in the public service.

## 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 2022/23 to 2028/29.

The department's equitable share was decreased in 2027/28 and 2028/29, as explained. In this programme, the department implemented the budget cut against *Goods and services*. The department procured the Heritage House building which will become the department's head office and this will reduce the rental costs.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
1. Office of the MEC	17 956	21 818	19 471	15 667	15 667	15 667	16 540	17 457	18 314
2. Corporate Services	253 513	261 691	298 239	319 515	334 874	334 874	377 692	369 613	376 338
<b>Total</b>	<b>271 469</b>	<b>283 509</b>	<b>317 710</b>	<b>335 182</b>	<b>350 541</b>	<b>350 541</b>	<b>394 232</b>	<b>387 070</b>	<b>394 652</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		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
<b>Current payments</b>	<b>263 526</b>	<b>269 695</b>	<b>305 279</b>	<b>302 902</b>	<b>305 522</b>	<b>305 328</b>	<b>348 724</b>	<b>375 956</b>	<b>382 613</b>
Compensation of employees	123 018	121 310	129 209	125 501	129 401	129 401	165 452	204 140	217 791
Goods and services	140 507	148 384	176 070	177 401	176 121	175 927	183 272	171 816	164 822
Interest and rent on land	1	1	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 321</b>	<b>860</b>	<b>2 627</b>	<b>1 600</b>	<b>1 600</b>	<b>1 600</b>	<b>2 857</b>	<b>2 000</b>	<b>2 650</b>
Provinces and municipalities	60	95	288	200	200	200	250	250	250
Departmental agencies and accounts	-	-	5	-	-	-	900	900	1 000
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 261	765	2 334	1 400	1 400	1 400	1 707	850	1 400
<b>Payments for capital assets</b>	<b>6 595</b>	<b>12 899</b>	<b>9 803</b>	<b>30 680</b>	<b>43 419</b>	<b>43 419</b>	<b>42 651</b>	<b>9 114</b>	<b>9 389</b>
Buildings and other fixed structures	-	-	-	25 000	39 639	39 639	28 600	-	-
Machinery and equipment	6 570	12 887	9 803	5 680	3 780	3 780	13 986	9 114	9 389
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	25	12	-	-	-	-	65	-	-
<b>Payments for financial assets</b>	<b>27</b>	<b>55</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>194</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>271 469</b>	<b>283 509</b>	<b>317 710</b>	<b>335 182</b>	<b>350 541</b>	<b>350 541</b>	<b>394 232</b>	<b>387 070</b>	<b>394 652</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. National Treasury instructed departments to provide for growth of 3.1 per cent in *Compensation of employees* in the outer year. The department provides for growth of 27.9 per cent in 2026/27, 23.4 per cent in 2027/28 and 6.7 per cent in 2028/29 against *Compensation of employees* and this includes 1.5 per cent pay progression and increases for

housing and medical allowances. The high growth is attributed to the department reprioritising funds from *Goods and services* mainly for the proposed increase to the department’s organisational structure. The proposed increase to the department’s organogram from 669 to 920 is still in the early stages of the approval process.

*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 despite the budget cuts implemented against this category 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 provided for the skills development levy over the MTEF.

*Transfers and subsidies to: Households* caters for staff exit costs and external bursaries. The MTEF allocation provides for external bursaries and in 2026/27 the department receives once-off additional funding for the incentivised ERP (without pension penalties) and VEP for employees in the public service.

*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 the sale and reconfiguration of the office is anticipated for completion in 2026/27.

*Machinery and equipment* fluctuates over the seven-year period and provides for the procurement of motor vehicles and office furniture and equipment. The 2026/27 budget includes funding for the digitisation programme which includes digitisation of documents, hence the increase.

### 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 2025/26.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2025/26	2026/27	2027/28	2028/29	
1.1	Sector department strategic partnerships formalised	• No. of sector department strategic partnerships formalised	7	6	6	6
1.2	Procurement awarded to designated groups	• % of procurement awarded to designated groups	80%	80%	80%	80%
1.3	Compliant invoices paid within 30 days	• % of compliant invoices paid within 30 days	100%	100%	100%	100%
1.4	Expenditure within the variance	• % of expenditure within the variance	2%	2%	2%	2%
1.5	Compliance audits conducted	• No. of compliance audits conducted	4	4	4	4
1.6	Critical and funded posts filled within 6 months of advertisement	• % of critical and funded posts filled within 6 months of advertisement	100%	100%	100%	100%
1.7	Women maintained at SMS level	• % of women maintained at SMS level	50%	50%	50%	50%
1.8	People with disabilities employed	• % of people with disabilities employed	3%	5%	7%	9%
1.9	Existing sector infrastructure facilities rehabilitated	• No. of existing sector infrastructure facilities rehabilitated	2	2	2	2
1.10	New sector specific facilities construction monitored	• No. of new sector specific facilities construction monitored	3	3	3	3
1.11	Performance information reviews conducted	• No. of performance information reviews conducted	4	4	4	4

## 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 2022/23 to 2028/29. The department's equitable share was decreased in 2027/28 and 2028/29, as explained.

The department implemented a portion of this budget cut against *Goods and services* in this programme. The department will reduce honoraria payments to artists.

**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		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
1. Management	3 468	25 236	22 854	10 084	16 974	16 974	15 004	19 512	20 627
2. Arts and Culture	240 619	224 677	198 612	248 015	227 781	226 994	238 075	276 726	289 695
3. Museum Services	32 273	24 234	28 876	31 953	32 153	32 940	34 186	35 816	36 490
4. Language Services	22 529	22 845	21 788	18 583	18 583	18 583	20 306	21 140	22 326
5. Heritage Resource Services	67 480	61 291	64 876	55 522	55 499	55 499	58 993	59 303	61 942
<b>Total</b>	<b>366 369</b>	<b>358 283</b>	<b>337 006</b>	<b>364 157</b>	<b>350 990</b>	<b>350 990</b>	<b>366 564</b>	<b>412 497</b>	<b>431 080</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
<b>Current payments</b>	<b>184 746</b>	<b>228 695</b>	<b>240 400</b>	<b>249 467</b>	<b>239 143</b>	<b>238 190</b>	<b>267 101</b>	<b>298 682</b>	<b>325 265</b>
Compensation of employees	84 735	89 877	102 411	111 386	105 336	106 142	126 518	179 590	208 491
Goods and services	100 010	138 816	137 989	138 081	133 807	132 048	140 583	119 092	116 774
Interest and rent on land	1	2	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>125 382</b>	<b>100 166</b>	<b>86 090</b>	<b>100 166</b>	<b>103 385</b>	<b>104 271</b>	<b>98 663</b>	<b>98 815</b>	<b>98 815</b>
Provinces and municipalities	14 397	7 516	12 957	15 173	16 329	16 329	16 925	17 612	17 612
Departmental agencies and accounts	66 014	57 000	47 800	48 070	50 950	50 950	48 150	48 150	48 150
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	16 055	11 080	7 850	10 000	10 990	10 990	10 000	10 000	10 000
Non-profit institutions	27 776	23 687	16 703	26 923	25 116	25 116	22 824	23 053	23 053
Households	1 140	883	780	-	-	886	764	-	-
<b>Payments for capital assets</b>	<b>50 757</b>	<b>29 422</b>	<b>10 516</b>	<b>14 524</b>	<b>8 462</b>	<b>8 529</b>	<b>800</b>	<b>15 000</b>	<b>7 000</b>
Buildings and other fixed structures	41 753	23 655	9 569	14 500	7 000	7 000	800	15 000	7 000
Machinery and equipment	5 090	3 455	142	24	24	91	-	-	-
Heritage assets	3 914	2 312	805	-	1 438	1 438	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>5 484</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>366 369</b>	<b>358 283</b>	<b>337 006</b>	<b>364 157</b>	<b>350 990</b>	<b>350 990</b>	<b>366 564</b>	<b>412 497</b>	<b>431 080</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 it for future generations. The budget over the 2026/27 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 for the 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 growth of 19.2 per cent in 2026/27, 41.9 per cent in 2027/28 and 16.1 per cent in 2028/29 against *Compensation of employees* and this includes 1.5 per cent pay progression and increases for housing and medical allowances. The high growth is attributed to the department reprioritising funds from *Goods and services* for the proposed increase in the department's organisational structure, as explained.

*Goods and services* reflects a fluctuating trend over the seven-year period. The 2026/27 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. There is a decrease in the allocation against *Goods and services* from 2027/28 and 2028/29 due to the department reprioritising funds to *Compensation of employees* to cater for the proposed organisational structure, as mentioned, as well as the fact that the budget cuts were implemented against this category.

*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. The allocation in the two outer years is flatlined at R17.612 million.

*Transfers and subsidies to: Departmental agencies and accounts* relates to transfers to The Playhouse Company and Amafa and is flatlined at R48.150 million over the MTEF.

*Transfers and subsidies to: Public corporations and private enterprises* over the MTEF 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 2026/27 MTEF budget is against *Unallocated* as the department is still in the process of identifying new organisations to allocate funds to.

*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, claims against the state, e.g. insurance claims, as well as external bursaries. The allocations over the MTEF are for external bursaries and in 2026/27 the department receives once-off additional funding for the incentivised ERP (without pension penalties) and VEP for employees in the public service.

*Buildings and other fixed structures* over the 2026/27 MTEF provides for upgrade to the Osizweni Art Centre.

*Machinery and equipment* provides for purchases of computer hardware and software, as well as official cell phone contracts above R5 000. The department has not allocated funds over the MTEF and this will be reviewed in-year.

*Heritage assets* relates to the purchase of museum artefacts and heritage monuments. The expenditure from 2023/24 relates to the design of the 1860 Indian Indentured Labourers' Monument. 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 2026/27 to 2028/29.

The department has incorporated some sector measures, while the bulk of these measures are non-sector.

Table 10.18 : Service delivery measures: Cultural Affairs

Outputs	Performance indicators	Estimated Performance		Medium-term targets		
		2025/26	2026/27	2027/28	2028/29	
<b>2.1</b>	<b>Arts and Culture</b>					
2.1.1	Artists/crafters provided with marketing opportunities	• No. of identified artists provided with marketing opportunities	1 480	600	600	600
2.1.2	Social cohesion and moral regeneration programmes implemented	• No. of social cohesion and moral regeneration progs implemented	4	4	4	4
2.1.3	Indigenous knowledge systems programmes implemented	• No. of indigenous knowledge systems progs implemented	4	8	8	8
2.1.4	Community conversations /dialogues conducted to foster social interaction per year	• No. of community conversations /dialogues conducted to foster social interaction	8	8	8	8
2.1.5	Provincial community arts development progs supported	• No. of provincial community arts development progs supported	16	16	16	16
2.1.6	Significant days celebrated	• No. of significant days celebrated	10	10	10	10
2.1.7	Initiatives implemented to raise awareness on the national symbols	• No. of initiatives implemented to raise awareness on the national symbols	20	20	20	20
2.1.8	Exhibitions staged	• No. of exhibitions staged	3	3	3	3
2.1.9	Museum outreach programmes implemented	• No. of museum outreach progs implemented	22	22	22	22
2.1.10	Athletes monitored for progression (local, provincial, national, and international level)	• % of identified athletes monitored for progression	100%	100%	100%	100%
2.1.11	Artists monitored for progression (local, provincial, national and international level)	• % of identified artists monitored for progression	100%	100%	100%	100%
2.1.12	Sport mentors appointed to develop talent	• % of identified sport mentors monitored to develop identified talent	100%	100%	100%	100%
2.1.13	Artistic mentors appointed to develop talent	• % of identified artistic mentors monitored to develop identified talent	100%	100%	100%	100%
2.1.14	Job opportunities created	• No. of job opportunities created	3 184	3 143	3 143	3 143
2.1.15	Sector campaigns implemented	• No. of sector campaigns implemented	12	12	12	12
2.1.16	Major events supported	• No. of major events supported	12	12	12	12
<b>2.2</b>	<b>Language Services</b>					
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 2022/23 to 2028/29.

The department's equitable share was decreased in 2027/28 and 2028/29, as explained. The department implemented a portion of the budget cut against *Goods and services* in this programme and will reduce honoraria payments to artists, as well as procure fewer library books against the equitable share. In addition, National Treasury indicated that the conditional grant indicative baselines that were included in the 2025 DORA, have been adjusted downwards to reflect the lower CPI projections. This resulted in budget cuts against the Community Library Services grant. The department implemented the budget cuts against *Goods and services* against the item inventory: other supplies. This item caters for library materials which will be reduced.

**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		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
1. Management	-	6 461	5 564	5 390	5 390	5 390	6 201	6 232	6 586
2. Library Services	257 309	220 521	277 238	255 293	257 293	257 293	265 060	275 097	277 980
3. Archives	35 043	34 425	38 335	37 776	37 026	37 026	45 231	50 036	53 615
4. Community Library Services grant	207 872	181 050	195 617	197 862	197 862	197 862	205 902	215 375	223 997
<b>Total</b>	<b>500 224</b>	<b>442 457</b>	<b>516 754</b>	<b>496 321</b>	<b>497 571</b>	<b>497 571</b>	<b>522 394</b>	<b>546 740</b>	<b>562 178</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		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
<b>Current payments</b>	<b>153 815</b>	<b>141 964</b>	<b>142 940</b>	<b>150 672</b>	<b>141 514</b>	<b>141 114</b>	<b>153 167</b>	<b>180 288</b>	<b>195 724</b>
Compensation of employees	73 550	77 279	84 082	87 424	89 874	89 874	98 988	108 002	114 588
Goods and services	80 041	64 681	58 858	63 248	51 640	51 240	54 179	72 286	81 136
Interest and rent on land	224	4	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>251 265</b>	<b>223 898</b>	<b>308 039</b>	<b>292 411</b>	<b>306 019</b>	<b>306 268</b>	<b>319 227</b>	<b>316 432</b>	<b>316 434</b>
Provinces and municipalities	250 263	222 491	305 950	290 411	304 273	304 273	314 177	314 432	314 434
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	650	1 291	1 953	2 000	1 746	1 746	2 000	2 000	2 000
Households	352	116	136	-	-	249	3 050	-	-
<b>Payments for capital assets</b>	<b>95 144</b>	<b>76 595</b>	<b>65 775</b>	<b>53 238</b>	<b>50 038</b>	<b>50 189</b>	<b>50 000</b>	<b>50 020</b>	<b>50 020</b>
Buildings and other fixed structures	85 844	71 119	64 032	50 000	50 000	50 000	50 000	50 000	50 000
Machinery and equipment	9 300	5 476	1 743	3 238	38	189	-	20	20
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>500 224</b>	<b>442 457</b>	<b>516 754</b>	<b>496 321</b>	<b>497 571</b>	<b>497 571</b>	<b>522 394</b>	<b>546 740</b>	<b>562 178</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* shows an increasing trend. The department provided for growth of 10.1 per cent in 2026/27, 9.1 per cent in 2027/28 and 6.1 per cent in 2028/29 against *Compensation of employees* and this includes 1.5 per cent pay progression and increases for housing and medical allowances. The high growth is attributed to the department reprioritising funds from *Goods and services* for the proposed increase to the department's organisational structure, as explained.

The *Goods and services* MTEF allocations will continue to provide for connectivity costs for internet access and the costs of implementing SLIMS, despite the budget cuts against this category.

*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 and in 2026/27 the department receives once-off additional funding for the incentivised ERP (without pension penalties) and VEP for employees in the public service.

*Buildings and other fixed structures* provides for the construction of 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: 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. There is one new measure which does not have an Estimated performance for 2025/26.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2025/26	2026/27	2027/28	2028/29
<b>3.1 Library Services</b>					
3.1.1 Library outreach programmes conducted	<ul style="list-style-type: none"> <li>No. of library outreach programmes conducted</li> </ul>	New	6	6	6
<b>3.2 Archive Services</b>					
3.2.1 Awareness programmes conducted about archival services	<ul style="list-style-type: none"> <li>No. of public awareness programmes conducted about archival services</li> </ul>	9	9	9	9
3.2.2 Records management training courses conducted	<ul style="list-style-type: none"> <li>No. of records management training courses conducted</li> </ul>	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 2022/23 to 2028/29. The MTEF allocations include the MPSD grant.

The department's equitable share was decreased in 2027/28 and 2028/29, as explained. The department implemented a portion of this budget cut against *Goods and services* in this programme and will reduce honoraria payments to artists. In addition, National Treasury indicated that the conditional grant indicative baselines that were included in the 2025 DORA, have been adjusted downwards to reflect the lower CPI projections. This resulted in budget cuts against the MPSD grant. The department implemented the budget cuts against *Goods and services* against items that cater for departmental events.

**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		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
1. Management	114 710	131 717	116 240	103 779	106 079	106 079	113 080	112 453	117 938
2. Sport	120 807	147 169	154 171	193 699	188 291	188 291	177 246	175 154	180 865
3. Recreation	52 766	54 265	53 161	50 335	47 830	47 830	41 705	43 142	44 407
4. School Sport	50 778	47 162	42 735	54 668	54 668	54 668	42 564	47 379	48 879
<b>Total</b>	<b>339 061</b>	<b>380 313</b>	<b>366 307</b>	<b>402 481</b>	<b>396 868</b>	<b>396 868</b>	<b>374 595</b>	<b>378 128</b>	<b>392 089</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		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>278 378</b>	<b>289 398</b>	<b>259 180</b>	<b>262 476</b>	<b>250 453</b>	<b>250 322</b>	<b>258 497</b>	<b>246 520</b>	<b>255 057</b>
Compensation of employees	96 022	102 945	99 677	96 818	99 118	99 118	109 113	107 950	113 104
Goods and services	182 356	186 453	159 503	165 658	151 335	151 204	149 384	138 570	141 953
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>58 297</b>	<b>88 522</b>	<b>107 127</b>	<b>131 355</b>	<b>139 765</b>	<b>139 896</b>	<b>116 098</b>	<b>123 223</b>	<b>128 223</b>
Provinces and municipalities	2 311	35 961	55 098	83 035	87 540	87 540	70 139	77 711	82 711
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 625	2 493	5 502	4 250	4 735	4 735	4 400	4 400	4 400
Non-profit institutions	50 424	48 311	44 838	43 070	46 490	46 490	40 112	40 112	40 112
Households	1 937	1 757	1 689	1 000	1 000	1 131	1 447	1 000	1 000
<b>Payments for capital assets</b>	<b>2 386</b>	<b>2 382</b>	<b>-</b>	<b>8 650</b>	<b>6 650</b>	<b>6 650</b>	<b>-</b>	<b>8 385</b>	<b>8 809</b>
Buildings and other fixed structures	2 386	2 382	-	8 650	6 650	6 650	-	8 385	8 809
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>11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>339 061</b>	<b>380 313</b>	<b>366 307</b>	<b>402 481</b>	<b>396 868</b>	<b>396 868</b>	<b>374 595</b>	<b>378 128</b>	<b>392 089</b>

The sub-programme: Management caters for development, transformation and empowerment in order to ensure high performance by athletes through the delivery of sustainable sport and recreation programmes. This sub-programme also provides for the managerial oversight functions for the programme, and houses the *Compensation of employees* budget and associated operational costs for the programme as a whole. The high growth in 2026/27 is attributed to the department reprioritising funds from *Goods and services* for the proposed increase in the department’s organisational structure, as explained.

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 and the EPWP Integrated for Provinces which is allocated in 2026/27 only, 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. In 2025/26 and over the 2026/27 MTEF, the 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 is attributed to inflationary increments.

*Compensation of employees* fluctuates over the seven-year period. The growth against *Compensation of employees* is 10.1 per cent in 2026/27, negative 1.1 per cent in 2027/28 and 4.8 per cent in 2028/29. The high growth in 2026/27 is attributed to the department reprioritising funds from *Goods and services* for

the proposed increase in the department's organisational structure, as explained. The growth in 2027/28 and 2028/29 is not sufficient for the 1.5 per cent pay progression and wage growth and will have to be reviewed in the next budget process.

*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. As indicated, this category was affected by the 2026/27 MTEF budget cuts.

*Transfers and subsidies to: Provinces and municipalities* relates to the continued construction and maintenance of sport and recreation facilities, including the maintenance of sport facilities. The MTEF includes the maintenance of Banqobile sport field in the uMgungundlovu District Municipality and the Louwsberg sport field in the Zululand District Municipality, as well as the construction of the Alfred Duma Fitness Centre in the uThukela Municipality, the uMzimkhulu Fitness Centre in the uBuhlebezwe Municipality and the KwaCeza Sport Field in the Ulundi Municipality.

*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 bursaries. The MTEF allocations relate to external bursaries and in 2026/27 the department receives once-off additional funding for the incentivised ERP (without pension penalties) and VEP for employees in the public service.

*Buildings and other fixed structures* caters for the construction of combination courts and play-gyms at ECD centres in schools. The department deferred the construction of combination courts and play-gyms to 2027/28, hence no allocation in 2026/27. The allocation from 2027/28 will cater for the construction of the Ofabani outdoor gym, the Lakeside outdoor gym and the King Cetshwayo combination court.

## Service delivery measures: Sport and Recreation

Table 10.24 illustrates the main service delivery measures relevant to Programme 4.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2025/26	2026/27	2027/28	2028/29
<b>4. Sport and Recreation</b>					
4.1 Healthy lifestyle programmes implemented (including senior citizens, work and play etc)	• No. of healthy lifestyle progs implemented	6	6	6	6
4.2 Athletes supported through the scientific support programme	• No. of athletes supported through the high-performance prog	100	80	80	80
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	428	428	428
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 recreation	1 112	1 012	1 012	1 012
4.6 Athlete development progs supported	• No. of athlete development programmes supported	6	1	1	1
4.7 People trained to deliver school sport	• No. of people trained to deliver school sport	600	500	500	500

## 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. National Treasury instructed departments to provide growth of 3.1 per cent in *Compensation of employees* over the MTEF, as well as 1.5 per cent pay progression and increases for housing and medical allowances. The department provided for growth of 17.8 per cent in 2026/27, 19.9 per cent in 2027/28 and 9.1 per cent in 2028/29 against *Compensation of employees* (based on the 2025/26 Revised Estimate). The growth over the MTEF is sufficient and allows for the filling of budgeted vacant posts in 2026/27 and 2027/28. This increase is based on the proposed increase in the department's organisational structure from 669 to 920 which is in early stages of the approval process.

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

	Audited Outcome						Revised Estimate				Medium-term Estimates						Average annual growth over MTEF		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2025/26 - 2028/29		
	Pers. Nos. <sup>1</sup>	Costs	Pers. Nos. <sup>1</sup>	Costs	Pers. Nos. <sup>1</sup>	Costs	Filled posts	Addit. posts	Pers. Nos. <sup>1</sup>	Costs	Pers. Nos. <sup>1</sup>	Costs	Pers. Nos. <sup>1</sup>	Costs	Pers. Nos. <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>R thousand</b>																			
<b>Salary level</b>																			
1 – 7	389	129 070	456	130 255	456	137 494	322	-	322	140 710	337	156 590	389	184 799	459	200 578	12.5%	12.5%	31.3%
8 – 10	250	126 571	257	129 573	257	129 992	237	-	237	135 435	237	156 549	332	207 894	332	229 550	11.9%	19.2%	34.1%
11 – 12	74	53 038	119	58 270	119	72 122	87	-	87	69 081	83	89 506	83	101 291	83	109 431	(1.6%)	16.6%	16.7%
13 – 16	42	56 095	39	54 730	39	58 006	45	-	45	59 444	46	77 396	46	82 230	46	89 720	0.7%	14.7%	13.8%
Other	449	12 551	482	18 583	501	17 765	22	352	374	19 865	345	20 030	345	23 468	345	24 695	(2.7%)	7.5%	4.1%
<b>Total</b>	<b>1 204</b>	<b>377 325</b>	<b>1 353</b>	<b>391 411</b>	<b>1 372</b>	<b>415 379</b>	<b>713</b>	<b>352</b>	<b>1 065</b>	<b>424 535</b>	<b>1 048</b>	<b>500 071</b>	<b>1 195</b>	<b>599 682</b>	<b>1 265</b>	<b>653 974</b>	<b>5.9%</b>	<b>15.5%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	280	123 018	333	121 310	313	129 209	238	20	258	129 401	271	165 452	303	204 140	303	217 791	5.5%	19.0%	32.9%
2. Cultural Affairs	148	84 735	229	89 877	229	102 411	153	-	153	106 142	154	126 517	252	179 590	310	208 493	26.5%	25.2%	29.4%
3. Library and Archives Services	183	73 550	216	77 279	216	84 082	195	-	195	89 874	193	98 988	201	108 002	207	114 586	2.0%	8.4%	18.6%
4. Sport and Recreation	593	96 022	575	102 945	614	99 677	127	332	459	99 118	430	109 114	439	107 950	445	113 104	(1.0%)	4.5%	19.1%
<b>Total</b>	<b>1 204</b>	<b>377 325</b>	<b>1 353</b>	<b>391 411</b>	<b>1 372</b>	<b>415 379</b>	<b>713</b>	<b>352</b>	<b>1 065</b>	<b>424 535</b>	<b>1 048</b>	<b>500 071</b>	<b>1 195</b>	<b>599 682</b>	<b>1 265</b>	<b>653 974</b>	<b>5.9%</b>	<b>15.5%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public appointees not covered by OSDs	752	361 374	868	369 428	868	394 214	688	-	688	401 118	700	476 326	847	572 332	917	625 277	10.1%	15.9%	95.3%
Legal Professionals	3	3 400	3	3 400	3	3 400	3	-	3	3 552	3	3 715	3	3 882	3	4 002	0.0%	4.1%	0.7%
Others such as interns, EPWP, learnerships, etc	449	12 551	482	18 583	501	17 765	22	352	374	19 865	345	20 030	345	23 468	345	24 695	(2.7%)	7.5%	4.1%
<b>Total</b>	<b>1 204</b>	<b>377 325</b>	<b>1 353</b>	<b>391 411</b>	<b>1 372</b>	<b>415 379</b>	<b>713</b>	<b>352</b>	<b>1 065</b>	<b>424 535</b>	<b>1 048</b>	<b>500 071</b>	<b>1 195</b>	<b>599 682</b>	<b>1 265</b>	<b>653 974</b>	<b>5.9%</b>	<b>15.5%</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. The training budget is lower over the MTEF when compared to the 2025/26 Main Appropriation due to lower spending in the previous years. The department is continuously monitoring the training needs, as well as availability of officials to attend available trainings.

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

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>R thousand</b>									
Number of staff	1 204	1 353	1 372	1 065	1 065	1 065	1 048	1 195	1 265
Number of personnel trained	571	385	650	630	630	630	640	670	670
of which:									
Male	251	131	280	280	280	280	300	310	310
Female	320	254	370	350	350	350	340	360	360
Number of training opportunities	332	350	340	400	400	400	410	480	480
of which:									
Tertiary	42	50	45	50	50	50	60	80	80
Workshops	68	250	75	90	90	90	85	100	100
Seminars	26	20	40	40	40	40	35	50	50
Other	196	30	180	220	220	220	230	250	250
Number of bursaries offered	81	30	39	-	-	-	50	50	50
Number of interns appointed	69	60	28	50	50	50	50	55	55
Number of learnerships appointed	43	15	59	70	70	70	70	70	70
Number of days spent on training	318	100	100	100	100	100	100	100	100
<b>Payments on training by programme</b>									
1. Administration	1 619	1 044	1 389	6 360	6 360	1 843	3 717	3 885	4 052
2. Cultural Affairs	112	41	127	1 870	1 120	534	580	581	599
3. Library and Archives Services	135	-	225	901	1 100	351	929	957	977
4. Sport and Recreation	1 745	82	183	83	83	486	213	219	226
<b>Total</b>	<b>3 611</b>	<b>1 167</b>	<b>1 924</b>	<b>9 214</b>	<b>8 663</b>	<b>3 214</b>	<b>5 439</b>	<b>5 642</b>	<b>5 854</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		
	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>477</b>	<b>479</b>	<b>499</b>	<b>510</b>	<b>510</b>	<b>535</b>	<b>520</b>	<b>538</b>	<b>555</b>
Sale of goods and services produced by department (excluding capital assets)	477	479	499	510	510	535	520	538	555
Sales by market establishments	222	223	234	247	247	247	240	243	251
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	255	256	265	263	263	288	280	295	304
<i>Of which</i>									
<i>Commission</i>	252	255	270	263	263	288	280	295	304
<i>Tender documents</i>	3	1	-	-	-	-	-	-	-
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>328</b>	<b>355</b>	<b>520</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	328	355	520	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>38</b>	<b>47</b>	<b>39</b>	<b>28</b>	<b>28</b>	<b>89</b>	<b>29</b>	<b>30</b>	<b>31</b>
<b>Interest, dividends and rent on land</b>	<b>2</b>	<b>3</b>	<b>9</b>	<b>2</b>	<b>2</b>	<b>5</b>	<b>2</b>	<b>2</b>	<b>2</b>
Interest	2	3	9	2	2	5	2	2	2
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	<b>23</b>	<b>4</b>	<b>103</b>	<b>60</b>	<b>60</b>	<b>89</b>	<b>63</b>	<b>66</b>	<b>68</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	23	4	103	60	60	89	63	66	68
<b>Transactions in financial assets and liabilities</b>	<b>329</b>	<b>2 417</b>	<b>3 306</b>	<b>290</b>	<b>290</b>	<b>246</b>	<b>303</b>	<b>317</b>	<b>327</b>
<b>Total</b>	<b>1 197</b>	<b>3 305</b>	<b>4 476</b>	<b>890</b>	<b>890</b>	<b>964</b>	<b>917</b>	<b>953</b>	<b>983</b>

Estimates of Provincial Revenue and Expenditure

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		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>880 465</b>	<b>929 752</b>	<b>947 799</b>	<b>965 517</b>	<b>936 632</b>	<b>934 954</b>	<b>1 027 489</b>	<b>1 101 446</b>	<b>1 158 659</b>
Compensation of employees	377 325	391 411	415 379	421 129	423 729	424 535	500 071	599 682	653 974
Salaries and wages	322 596	334 428	354 776	372 472	374 352	364 321	449 616	545 678	598 014
Social contributions	54 729	56 983	60 603	48 657	49 377	60 214	50 455	54 004	55 960
Goods and services	502 914	538 334	532 420	544 388	512 903	510 419	527 418	501 764	504 685
Administrative fees	8 689	9 921	7 212	4 478	5 136	2 837	4 421	4 316	4 429
Advertising	16 391	23 269	23 649	26 320	19 545	18 286	21 625	20 221	20 142
Minor assets	21 487	404	195	17 638	539	462	15 154	21 475	29 341
Audit cost: External	7 841	5 234	5 976	13 161	14 161	14 161	6 305	6 589	6 872
Bursaries: Employees	159	117	524	930	930	930	365	381	398
Catering: Departmental activities	17 301	20 153	8 065	21 535	17 132	12 105	18 019	17 545	18 093
Communication (G&S)	6 913	6 164	6 924	6 974	7 439	7 996	9 214	8 627	9 035
Computer services	46 973	33 722	46 708	39 278	41 138	40 817	43 578	42 430	41 695
Cons. & prof serv: Business and advisory services	10 480	3 646	2 436	6 504	5 814	4 265	5 505	5 970	6 173
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	382	1 247	1 503	1 500	1 500	1 500	1 600	1 672	1 744
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	46 994	91 094	152 256	69 482	71 667	121 816	77 149	64 041	63 908
Agency support / outsourced services	17 745	18 352	7 361	19 886	19 538	16 112	39 269	29 870	30 789
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	10 618	12 854	14 357	10 920	10 920	12 405	11 034	10 531	10 526
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	158	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	4 723	-	2 200	2 200	1 916	-	-	-
Inventory: Materials and supplies	39 510	43 012	33 322	46 082	43 666	37 753	43 994	44 004	40 036
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	576	2 338	9 764	12 200	17 200	17 075	7 632	12 480	13 282
Consumable supplies	5 108	4 330	5 332	8 814	9 634	6 143	6 671	1 897	1 952
Consumable: Stationery, printing and office supplies	12 322	9 696	5 233	6 140	5 522	5 483	6 652	6 214	6 472
Operating leases	17 008	28 710	25 533	18 125	11 761	11 761	25 645	24 178	23 210
Rental and hiring	21 460	16 234	2 357	19 396	18 383	9 870	11 856	11 855	12 205
Property payments	47 042	57 053	53 977	59 686	54 529	55 272	61 220	61 065	56 772
Transport provided: Departmental activity	35 325	37 666	33 632	34 793	34 023	35 532	27 426	28 679	27 784
Travel and subsistence	45 287	55 643	56 902	32 122	32 236	35 908	24 193	25 189	24 124
Training and development	3 611	1 167	1 924	9 214	8 663	3 214	5 439	5 642	5 854
Operating payments	1 394	986	1 456	(278)	9 058	14 421	3 605	3 610	3 721
Venues and facilities	62 298	50 599	25 664	57 288	50 569	22 379	49 847	43 283	46 128
Interest and rent on land	226	7	-	-	-	-	-	-	-
Interest	226	7	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>436 265</b>	<b>413 446</b>	<b>503 883</b>	<b>525 532</b>	<b>550 769</b>	<b>552 035</b>	<b>536 845</b>	<b>540 470</b>	<b>546 122</b>
Provinces and municipalities	267 031	266 063	374 293	388 819	408 342	408 342	401 491	410 005	415 007
Provinces	60	95	288	200	200	200	250	250	250
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	60	95	288	200	200	200	250	250	250
Municipalities	266 971	265 968	374 005	388 619	408 142	408 142	401 241	409 755	414 757
Municipalities	266 971	265 968	374 005	388 619	408 142	408 142	401 241	409 755	414 757
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	66 014	57 000	47 805	48 070	50 950	50 950	49 050	49 050	49 150
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	66 014	57 000	47 805	48 070	50 950	50 950	49 050	49 050	49 150
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	19 680	13 573	13 352	14 250	15 725	15 725	14 400	14 400	14 400
Public corporations	-	-	4 171	3 750	4 235	4 235	4 000	4 000	4 000
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	4 171	3 750	4 235	4 235	4 000	4 000	4 000
Private enterprises	19 680	13 573	9 181	10 500	11 490	11 490	10 400	10 400	10 400
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	19 680	13 573	9 181	10 500	11 490	11 490	10 400	10 400	10 400
Non-profit institutions	78 850	73 289	63 494	71 993	73 352	73 352	64 936	65 165	65 165
Households	4 690	3 521	4 939	2 400	2 400	3 666	6 968	1 850	2 400
Social benefits	2 156	1 537	1 595	-	-	1 494	5 118	-	-
Other transfers to households	2 534	1 984	3 344	2 400	2 400	2 172	1 850	1 850	2 400
<b>Payments for capital assets</b>	<b>154 882</b>	<b>121 298</b>	<b>86 094</b>	<b>107 092</b>	<b>108 569</b>	<b>108 787</b>	<b>93 451</b>	<b>82 519</b>	<b>75 218</b>
Buildings and other fixed structures	129 983	97 156	73 601	98 150	103 289	103 289	79 400	73 385	65 809
Buildings	127 597	94 774	73 601	89 500	96 639	96 639	79 400	65 000	57 000
Other fixed structures	2 386	2 382	-	8 650	6 650	6 650	-	8 385	8 809
Machinery and equipment	20 960	21 818	11 688	8 942	3 842	4 060	13 986	9 134	9 409
Transport equipment	8 491	14 625	2 597	-	-	551	-	5 000	5 780
Other machinery and equipment	12 469	7 193	9 091	8 942	3 842	3 509	13 986	4 134	3 629
Heritage assets	3 914	2 312	805	-	1 438	1 438	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	25	12	-	-	-	-	65	-	-
<b>Payments for financial assets</b>	<b>5 511</b>	<b>66</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>194</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 477 123</b>	<b>1 464 562</b>	<b>1 537 777</b>	<b>1 598 141</b>	<b>1 595 970</b>	<b>1 595 970</b>	<b>1 657 785</b>	<b>1 724 435</b>	<b>1 779 999</b>

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2022/23	2023/24	2024/25	Appropriation	Appropriation	Estimate	2026/27	2027/28	2028/29
<b>Current payments</b>	<b>263 526</b>	<b>269 695</b>	<b>305 279</b>	<b>302 902</b>	<b>305 522</b>	<b>305 328</b>	<b>348 724</b>	<b>375 956</b>	<b>382 613</b>
Compensation of employees	123 018	121 310	129 209	125 501	129 401	129 401	165 452	204 140	217 791
Salaries and wages	107 305	105 743	112 618	113 571	116 901	113 493	152 674	190 453	203 343
Social contributions	15 713	15 567	16 591	11 930	12 500	15 908	12 778	13 687	14 448
Goods and services	140 507	148 384	176 070	177 401	176 121	175 927	183 272	171 816	164 822
Administrative fees	890	1 583	1 518	790	1 590	512	805	838	842
Advertising	10 367	17 635	21 407	23 280	17 780	17 780	18 698	17 539	17 380
Minor assets	22	210	20	290	290	290	-	-	-
Audit cost: External	7 841	5 234	5 976	13 161	14 161	14 161	6 305	6 589	6 872
Bursaries: Employees	159	117	524	930	930	930	365	381	398
Catering: Departmental activities	291	342	543	868	793	867	617	445	464
Communication (G&S)	4 619	3 985	4 971	6 032	6 497	6 497	8 641	8 029	8 418
Computer services	27 242	15 723	27 101	27 960	27 960	27 766	30 045	28 897	28 162
Cons. & prof serv: Business and advisory services	3 374	800	894	1 031	2 031	2 031	1 861	1 937	2 021
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	382	1 247	1 503	1 500	1 500	1 500	1 600	1 672	1 744
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	7 673	5 529	3 933	3 265	2 715	5 352	3 994	2 904	2 029
Agency and support / outsourced services	328	335	813	-	100	604	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	10 618	6 957	14 357	10 920	10 920	12 405	11 034	10 531	10 526
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	26	-	-	-	-	-	-
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	-	-	-	-	-	24	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	184	438	331	997	997	1 128	161	169	176
Consumable: Stationery, printing and office supplies	2 862	1 924	1 365	2 272	2 172	1 986	3 939	3 117	3 294
Operating leases	17 008	28 710	24 772	16 441	11 761	11 761	22 961	21 494	20 526
Rental and hiring	1 081	185	294	-	1 214	1 214	-	-	-
Property payments	27 875	36 532	44 191	46 068	47 268	47 268	51 016	49 588	45 330
Transport provided: Departmental activity	39	223	578	-	-	-	250	261	272
Travel and subsistence	13 980	18 038	17 802	11 926	11 186	11 685	14 191	10 830	9 468
Training and development	1 619	1 044	1 389	6 360	6 360	1 843	3 717	3 885	4 052
Operating payments	1 037	400	972	2 096	7 896	7 896	1 047	1 094	1 141
Venues and facilities	1 016	1 193	790	1 214	-	427	2 025	1 616	1 707
Interest and rent on land	1	1	-	-	-	-	-	-	-
Interest	1	1	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 321</b>	<b>860</b>	<b>2 627</b>	<b>1 600</b>	<b>1 600</b>	<b>1 600</b>	<b>2 857</b>	<b>2 000</b>	<b>2 650</b>
Provinces and municipalities	60	95	288	200	200	200	250	250	250
Provinces	60	95	288	200	200	200	250	250	250
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	60	95	288	200	200	200	250	250	250
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	5	-	-	-	900	900	1 000
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	5	-	-	-	900	900	1 000
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	1 261	765	2 334	1 400	1 400	1 400	1 707	850	1 400
Social benefits	706	354	649	-	-	341	857	-	-
Other transfers to households	555	411	1 685	1 400	1 400	1 059	850	850	1 400
<b>Payments for capital assets</b>	<b>6 595</b>	<b>12 899</b>	<b>9 803</b>	<b>30 680</b>	<b>43 419</b>	<b>43 419</b>	<b>42 651</b>	<b>9 114</b>	<b>9 389</b>
Buildings and other fixed structures	-	-	-	25 000	39 639	39 639	28 600	-	-
Buildings	-	-	-	25 000	39 639	39 639	28 600	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 570	12 887	9 803	5 680	3 780	3 780	13 986	9 114	9 389
Transport equipment	1 814	7 862	2 597	-	-	525	-	5 000	5 780
Other machinery and equipment	4 756	5 025	7 206	5 680	3 780	3 255	13 986	4 114	3 609
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	25	12	-	-	-	-	65	-	-
<b>Payments for financial assets</b>	<b>27</b>	<b>55</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>194</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>271 469</b>	<b>283 509</b>	<b>317 710</b>	<b>335 182</b>	<b>350 541</b>	<b>350 541</b>	<b>394 232</b>	<b>387 070</b>	<b>394 652</b>

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>184 746</b>	<b>228 695</b>	<b>240 400</b>	<b>249 467</b>	<b>239 143</b>	<b>238 190</b>	<b>267 101</b>	<b>298 682</b>	<b>325 265</b>
Compensation of employees	84 735	89 877	102 411	111 386	105 336	106 142	126 518	179 590	208 491
Salaries and wages	72 701	76 707	87 997	101 355	95 355	92 398	117 217	170 110	198 716
Social contributions	12 034	13 170	14 414	10 031	9 981	13 744	9 301	9 480	9 775
Goods and services	100 010	138 816	137 989	138 081	133 807	132 048	140 583	119 092	116 774
Administrative fees	1 023	1 344	1 248	866	737	408	569	595	614
Advertising	3 363	3 373	799	700	700	136	550	575	593
Minor assets	28	4	27	-	-	12	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	43	2 957	1 058	12 537	8 757	4 840	7 511	5 851	6 031
Communication (G&S)	633	575	486	485	485	618	147	153	158
Computer services	155	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	1 179	1 146	858	2 980	1 470	820	555	581	599
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	23 643	57 147	93 029	42 736	43 951	59 887	53 370	44 559	43 850
Agency and support / outsourced services	12 995	14 529	2 895	16 292	14 686	10 030	38 777	29 378	30 297
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	2 063	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	132	-	-	-	-	-	-
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	607	6 400	5 300	4 392	5 600	5 852	3 758
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	2 271	138	200	200	75	-	-	-
Consumable supplies	2 845	1 198	409	6 032	6 032	1 962	5 905	1 109	1 143
Consumable: Stationery, printing and office supplies	857	1 408	902	2 800	2 800	2 899	773	733	756
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	18 673	15 274	2 027	14 164	13 964	6 133	5 666	6 017	6 203
Property payments	6 505	4 481	1 065	100	100	100	-	-	-
Transport provided: Departmental activity	11 651	11 818	14 774	17 345	17 645	21 664	14 645	15 494	14 271
Travel and subsistence	16 210	18 375	17 034	11 674	11 924	12 235	1 831	5 382	5 601
Training and development	112	41	127	1 870	1 120	534	580	581	599
Operating payments	95	9	310	-	3 036	3 877	55	-	-
Venues and facilities	-	217	64	900	900	1 426	4 049	2 232	2 301
Interest and rent on land	1	2	-	-	-	-	-	-	-
Interest	1	2	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>125 382</b>	<b>100 166</b>	<b>86 090</b>	<b>100 166</b>	<b>103 385</b>	<b>104 271</b>	<b>98 663</b>	<b>98 815</b>	<b>98 815</b>
Provinces and municipalities	14 397	7 516	12 957	15 173	16 329	16 329	16 925	17 612	17 612
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	14 397	7 516	12 957	15 173	16 329	16 329	16 925	17 612	17 612
Municipalities	14 397	7 516	12 957	15 173	16 329	16 329	16 925	17 612	17 612
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	66 014	57 000	47 800	48 070	50 950	50 950	48 150	48 150	48 150
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	66 014	57 000	47 800	48 070	50 950	50 950	48 150	48 150	48 150
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	16 055	11 080	7 850	10 000	10 990	10 990	10 000	10 000	10 000
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	16 055	11 080	7 850	10 000	10 990	10 990	10 000	10 000	10 000
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	16 055	11 080	7 850	10 000	10 990	10 990	10 000	10 000	10 000
Non-profit institutions	27 776	23 687	16 703	26 923	25 116	25 116	22 824	23 053	23 053
Households	1 140	883	780	-	-	886	764	-	-
Social benefits	1 066	883	487	-	-	886	764	-	-
Other transfers to households	74	-	293	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>50 757</b>	<b>29 422</b>	<b>10 516</b>	<b>14 524</b>	<b>8 462</b>	<b>8 529</b>	<b>800</b>	<b>15 000</b>	<b>7 000</b>
Buildings and other fixed structures	41 753	23 655	9 569	14 500	7 000	7 000	800	15 000	7 000
Buildings	41 753	23 655	9 569	14 500	7 000	7 000	800	15 000	7 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 090	3 455	142	24	24	91	-	-	-
Transport equipment	4 612	2 873	-	-	-	-	-	-	-
Other machinery and equipment	478	582	142	24	24	91	-	-	-
Heritage assets	3 914	2 312	805	-	1 438	1 438	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>5 484</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>366 369</b>	<b>358 283</b>	<b>337 006</b>	<b>364 157</b>	<b>350 990</b>	<b>350 990</b>	<b>366 564</b>	<b>412 497</b>	<b>431 080</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		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>153 815</b>	<b>141 964</b>	<b>142 940</b>	<b>150 672</b>	<b>141 514</b>	<b>141 114</b>	<b>153 167</b>	<b>180 288</b>	<b>195 724</b>
Compensation of employees	73 550	77 279	84 082	87 424	89 874	89 874	98 988	108 002	114 588
Salaries and wages	61 002	63 777	69 297	73 957	76 407	74 726	84 653	92 077	98 225
Social contributions	12 548	13 502	14 785	13 467	13 467	15 148	14 335	15 925	16 363
Goods and services	80 041	64 681	58 858	63 248	51 640	51 240	54 179	72 286	81 136
Administrative fees	167	410	377	298	285	240	311	325	335
Advertising	-	287	648	115	40	15	75	119	120
Minor assets	21 437	190	148	17 099	-	-	15 005	21 246	29 105
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	322	321	467	48	-	467	772	805	830
Communication (G&S)	1 091	924	766	157	157	130	112	117	121
Computer services	19 576	17 999	19 607	11 318	13 178	13 051	13 533	13 533	13 533
Cons. & prof serv: Business and advisory services	4 539	660	-	180	-	-	180	180	180
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	251	2 047	1 787	432	2 752	2 727	500	514	525
Agency and support / outsourced services	2 873	1 533	2 309	492	-	-	492	492	492
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	3 834	-	-	-	-	-	-	-
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	-	2 200	2 200	1 916	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	576	-	9 626	12 000	17 000	17 000	7 632	12 480	13 282
Consumable supplies	1 894	2 383	4 543	1 680	2 500	2 502	180	180	180
Consumable: Stationery, printing and office supplies	8 207	6 074	2 778	518	-	210	1 388	1 838	1 879
Operating leases	-	-	761	1 684	-	-	2 684	2 684	2 684
Rental and hiring	1 706	522	-	522	-	-	522	522	522
Property payments	12 662	16 039	8 721	8 518	6 058	6 898	5 204	11 477	11 442
Transport provided: Departmental activity	120	112	-	-	-	-	-	-	-
Travel and subsistence	4 294	6 632	5 921	4 022	4 626	3 509	3 914	4 058	4 161
Training and development	135	-	225	901	1 100	351	929	957	977
Operating payments	191	(9)	174	1 064	1 564	2 011	746	759	768
Venues and facilities	-	-	-	-	180	213	-	-	-
Interest and rent on land	224	4	-	-	-	-	-	-	-
Interest	224	4	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>251 265</b>	<b>223 898</b>	<b>308 039</b>	<b>292 411</b>	<b>306 019</b>	<b>306 268</b>	<b>319 227</b>	<b>316 432</b>	<b>316 434</b>
Provinces and municipalities	250 263	222 491	305 950	290 411	304 273	304 273	314 177	314 432	314 434
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	250 263	222 491	305 950	290 411	304 273	304 273	314 177	314 432	314 434
Municipalities	250 263	222 491	305 950	290 411	304 273	304 273	314 177	314 432	314 434
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	650	1 291	1 953	2 000	1 746	1 746	2 000	2 000	2 000
Households	352	116	136	-	-	249	3 050	-	-
Social benefits	352	116	136	-	-	249	3 050	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>95 144</b>	<b>76 595</b>	<b>65 775</b>	<b>53 238</b>	<b>50 038</b>	<b>50 189</b>	<b>50 000</b>	<b>50 020</b>	<b>50 020</b>
Buildings and other fixed structures	85 844	71 119	64 032	50 000	50 000	50 000	50 000	50 000	50 000
Buildings	85 844	71 119	64 032	50 000	50 000	50 000	50 000	50 000	50 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 300	5 476	1 743	3 238	38	189	-	20	20
Transport equipment	2 065	3 890	-	-	-	26	-	-	-
Other machinery and equipment	7 235	1 586	1 743	3 238	38	163	-	20	20
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>500 224</b>	<b>442 457</b>	<b>516 754</b>	<b>496 321</b>	<b>497 571</b>	<b>497 571</b>	<b>522 394</b>	<b>546 740</b>	<b>562 178</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		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>278 378</b>	<b>289 398</b>	<b>259 180</b>	<b>262 476</b>	<b>250 453</b>	<b>250 322</b>	<b>258 497</b>	<b>246 520</b>	<b>255 057</b>
Compensation of employees	96 022	102 945	99 677	96 818	99 118	99 118	109 113	107 950	113 104
Salaries and wages	81 588	88 201	84 864	83 589	85 689	83 704	95 072	93 038	97 730
Social contributions	14 434	14 744	14 813	13 229	13 429	15 414	14 041	14 912	15 374
Goods and services	182 356	186 453	159 503	165 658	151 335	151 204	149 384	138 570	141 953
Administrative fees	6 609	6 584	4 069	2 524	2 524	1 677	2 736	2 558	2 638
Advertising	2 661	1 974	795	2 225	1 025	355	2 302	1 988	2 049
Minor assets	-	-	-	249	249	160	149	229	236
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	16 645	16 533	5 997	8 082	7 582	5 931	9 119	10 444	10 768
Communication (G&S)	570	680	701	300	300	751	314	328	338
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	1 388	1 040	684	2 313	2 313	1 414	2 909	3 272	3 373
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	15 427	26 371	53 507	23 049	22 249	53 850	19 285	16 064	17 504
Agency and support / outsourced services	1 549	1 955	1 344	3 102	4 752	5 478	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	39 510	42 426	32 715	39 682	38 366	33 337	38 394	38 152	36 278
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	67	-	-	-	-	-	-	-
Consumable supplies	185	311	49	105	105	551	425	439	453
Consumable: Stationery, printing and office supplies	396	290	188	550	550	388	552	526	543
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	253	36	4 710	3 205	2 523	5 668	5 316	5 480
Property payments	-	1	-	5 000	1 103	1 006	5 000	-	-
Transport provided: Departmental activity	23 515	25 513	18 280	17 448	16 378	13 868	12 531	12 924	13 241
Travel and subsistence	10 803	12 598	16 145	4 500	4 500	8 479	4 257	4 919	4 894
Training and development	1 745	82	183	83	83	486	213	219	226
Operating payments	71	586	-	(3 438)	(3 438)	637	1 757	1 757	1 812
Venues and facilities	61 282	49 189	24 810	55 174	49 489	20 313	43 773	39 435	42 120
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>58 297</b>	<b>88 522</b>	<b>107 127</b>	<b>131 355</b>	<b>139 765</b>	<b>139 896</b>	<b>116 098</b>	<b>123 223</b>	<b>128 223</b>
Provinces and municipalities	2 311	35 961	55 098	83 035	87 540	87 540	70 139	77 711	82 711
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2 311	35 961	55 098	83 035	87 540	87 540	70 139	77 711	82 711
Municipalities	2 311	35 961	55 098	83 035	87 540	87 540	70 139	77 711	82 711
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	3 625	2 493	5 502	4 250	4 735	4 735	4 400	4 400	4 400
Public corporations	-	-	4 171	3 750	4 235	4 235	4 000	4 000	4 000
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	4 171	3 750	4 235	4 235	4 000	4 000	4 000
Private enterprises	3 625	2 493	1 331	500	500	500	400	400	400
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	3 625	2 493	1 331	500	500	500	400	400	400
Non-profit institutions	50 424	48 311	44 838	43 070	46 490	46 490	40 112	40 112	40 112
Households	1 937	1 757	1 689	1 000	1 000	1 131	1 447	1 000	1 000
Social benefits	32	184	323	-	-	18	447	-	-
Other transfers to households	1 905	1 573	1 366	1 000	1 000	1 113	1 000	1 000	1 000
<b>Payments for capital assets</b>	<b>2 386</b>	<b>2 382</b>	<b>-</b>	<b>8 650</b>	<b>6 650</b>	<b>6 650</b>	<b>-</b>	<b>8 385</b>	<b>8 809</b>
Buildings and other fixed structures	2 386	2 382	-	8 650	6 650	6 650	-	8 385	8 809
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	2 386	2 382	-	8 650	6 650	6 650	-	8 385	8 809
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>11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>339 061</b>	<b>380 313</b>	<b>366 307</b>	<b>402 481</b>	<b>396 868</b>	<b>396 868</b>	<b>374 595</b>	<b>378 128</b>	<b>392 089</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		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>153 548</b>	<b>139 796</b>	<b>151 729</b>	<b>172 126</b>	<b>158 518</b>	<b>158 518</b>	<b>158 116</b>	<b>183 207</b>	<b>196 089</b>
Compensation of employees	27 102	23 733	27 342	26 637	26 637	26 685	26 777	28 033	28 033
Salaries and wages	21 757	20 770	23 822	23 530	23 530	23 238	23 700	24 335	24 335
Social contributions	5 345	2 963	3 520	3 107	3 107	3 447	3 077	3 698	3 698
Goods and services	126 446	116 063	124 387	145 489	131 881	131 833	131 339	155 174	168 056
Administrative fees	1 105	1 524	1 865	972	959	966	981	1 206	1 206
Advertising	1 265	-	598	925	850	850	939	1 058	1 058
Minor assets	22 113	141	-	17 348	249	249	15 154	20 719	28 555
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 548	7 849	3 371	4 887	4 839	4 969	5 087	6 187	6 187
Communication (G&S)	-	40	110	-	-	22	-	-	-
Computer services	17 060	14 976	18 244	10 918	12 742	12 742	13 533	13 533	13 533
Cons. & prof serv: Business and advisory services	5 471	4 568	3 897	1 512	1 332	1 332	2 123	3 355	3 355
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 707	6 869	19 036	6 961	8 781	8 781	4 773	8 382	9 322
Agency and support / outsourced services	573	1 262	2 237	5 855	5 363	5 315	4 479	492	492
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gov. 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	27 752	29 714	25 332	38 197	38 197	38 197	36 202	38 162	39 074
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	9 626	12 000	17 000	17 000	7 132	11 957	12 743
Consumable supplies	408	584	3 625	285	1 105	1 105	285	285	285
Consumable: Stationery, printing and office supplies	372	5 941	2 344	1 018	500	500	1 018	1 018	1 018
Operating leases	7 634	-	-	1 684	-	-	2 684	2 684	2 684
Property payments	-	12 347	3 933	8 518	6 058	6 058	5 004	10 207	10 207
Transport provided: Departmental activity	2 186	12 549	10 377	7 181	7 181	7 181	4 848	6 181	6 181
Travel and subsistence	8 645	2 098	4 368	720	824	824	720	720	720
Training and development	165	-	239	384	583	341	384	384	384
Operating payments	235	320	21	2 221	1 757	1 840	2 221	2 221	2 221
Venues and facilities	1 095	8 879	15 164	23 381	23 561	23 561	23 250	25 901	28 309
Rental and hiring	22 112	-	-	522	-	-	522	522	522
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>73 776</b>	<b>69 853</b>	<b>89 949</b>	<b>95 442</b>	<b>109 050</b>	<b>109 050</b>	<b>106 182</b>	<b>99 898</b>	<b>99 898</b>
Provinces and municipalities	63 728	59 562	77 748	83 507	97 369	97 369	98 000	91 716	91 716
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	63 728	59 562	77 748	83 507	97 369	97 369	98 000	91 716	91 716
Municipalities	63 728	59 562	77 748	83 507	97 369	97 369	98 000	91 716	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	10 048	10 291	12 201	11 935	11 681	11 681	8 182	8 182	8 182
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>82 214</b>	<b>68 218</b>	<b>64 032</b>	<b>50 000</b>	<b>50 000</b>	<b>50 000</b>	<b>50 000</b>	<b>50 000</b>	<b>50 000</b>
Buildings and other fixed structures	75 322	64 273	64 032	50 000	50 000	50 000	50 000	50 000	50 000
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	75 322	64 273	64 032	50 000	50 000	50 000	50 000	50 000	50 000
Machinery and equipment	6 892	3 945	-	-	-	-	-	-	-
Transport equipment	-	3 566	-	-	-	-	-	-	-
Other machinery and equipment	6 892	379	-	-	-	-	-	-	-
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>17</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>309 538</b>	<b>277 884</b>	<b>305 710</b>	<b>317 568</b>	<b>317 568</b>	<b>317 568</b>	<b>314 298</b>	<b>333 105</b>	<b>345 987</b>

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2022/23	2023/24	2024/25	Appropriation	Appropriation	Estimate	2026/27	2027/28	2028/29
<b>Current payments</b>	<b>61 280</b>	<b>51 962</b>	<b>51 884</b>	<b>62 355</b>	<b>48 747</b>	<b>48 747</b>	<b>55 902</b>	<b>71 659</b>	<b>80 281</b>
Compensation of employees	12 201	8 764	9 389	8 443	8 443	8 443	8 851	9 095	9 095
Salaries and wages	9 981	7 145	7 692	7 239	7 239	6 947	7 677	7 300	7 300
Social contributions	2 220	1 619	1 697	1 204	1 204	1 496	1 174	1 795	1 795
Goods and services	49 079	43 198	42 495	53 912	40 304	40 304	47 051	62 564	71 186
Administrative fees	-	-	-	13	-	7	13	13	13
Advertising	-	-	598	75	-	-	75	75	75
Minor assets	21 113	141	-	17 099	-	-	15 005	20 490	28 326
Catering: Departmental activities	233	113	48	48	-	130	48	48	48
Communication (G&S)	-	40	27	-	-	22	-	-	-
Computer services	17 060	14 976	18 244	10 918	12 742	12 742	13 533	13 533	13 533
Cons. & prof serv: Business and advisory services	-	-	-	180	-	-	180	180	180
Contractors	59	1 237	1 070	180	2 000	2 000	180	180	180
Agency and support / outsourced services	573	1 262	2 237	492	-	-	492	492	492
Fleet services (including gvt. motor transport)	-	2 173	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	4 229	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	9 626	12 000	17 000	17 000	7 132	11 957	12 743
Consumable supplies	408	348	3 625	180	1 000	1 000	180	180	180
Consumable: Stationery, printing and office supplies	372	5 843	2 336	518	-	-	518	518	518
Operating leases	6 705	-	-	1 684	-	-	2 684	2 684	2 684
Property payments	-	12 346	3 933	8 518	6 058	6 058	5 004	10 207	10 207
Transport provided: Departmental activity	2 106	-	-	-	-	-	-	-	-
Travel and subsistence	-	490	505	720	824	824	720	720	720
Training and development	165	-	225	301	500	258	301	301	301
Operating payments	135	-	21	464	-	83	464	464	464
Venues and facilities	150	-	-	-	180	180	-	-	-
Rental and hiring	-	-	-	522	-	-	522	522	522
<b>Transfers and subsidies</b>	<b>64 378</b>	<b>60 853</b>	<b>79 701</b>	<b>85 507</b>	<b>99 115</b>	<b>99 115</b>	<b>100 000</b>	<b>93 716</b>	<b>93 716</b>
Provinces and municipalities	63 728	59 562	77 748	83 507	97 369	97 369	98 000	91 716	91 716
Municipalities	63 728	59 562	77 748	83 507	97 369	97 369	98 000	91 716	91 716
Municipalities	63 728	59 562	77 748	83 507	97 369	97 369	98 000	91 716	91 716
Non-profit institutions	650	1 291	1 953	2 000	1 746	1 746	2 000	2 000	2 000
<b>Payments for capital assets</b>	<b>82 214</b>	<b>68 218</b>	<b>64 032</b>	<b>50 000</b>	<b>50 000</b>	<b>50 000</b>	<b>50 000</b>	<b>50 000</b>	<b>50 000</b>
Buildings and other fixed structures	75 322	64 273	64 032	50 000	50 000	50 000	50 000	50 000	50 000
Other fixed structures	75 322	64 273	64 032	50 000	50 000	50 000	50 000	50 000	50 000
Machinery and equipment	6 892	3 945	-	-	-	-	-	-	-
Transport equipment	-	3 566	-	-	-	-	-	-	-
Other machinery and equipment	6 892	379	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>207 872</b>	<b>181 050</b>	<b>195 617</b>	<b>197 862</b>	<b>197 862</b>	<b>197 862</b>	<b>205 902</b>	<b>215 375</b>	<b>223 997</b>

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2022/23	2023/24	2024/25	Appropriation	Appropriation	Estimate	2026/27	2027/28	2028/29
<b>Current payments</b>	<b>2 108</b>	<b>2 078</b>	<b>2 000</b>	<b>2 261</b>	<b>2 261</b>	<b>2 261</b>	<b>3 987</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	20	-	-	14	-	-	-
Social contributions	-	-	20	-	-	14	-	-	-
Goods and services	2 108	2 078	1 980	2 261	2 261	2 247	3 987	-	-
Cons. & prof serv: Business and advisory services	2 108	2 078	1 980	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	2 261	2 261	2 247	3 987	-	-
<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>2 108</b>	<b>2 078</b>	<b>2 000</b>	<b>2 261</b>	<b>2 261</b>	<b>2 261</b>	<b>3 987</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	Adjusted	Revised	Medium-term Estimates		
	2022/23	2023/24	2024/25	Appropriation	Appropriation	Estimate	2026/27	2027/28	2028/29
<b>Current payments</b>	<b>2 280</b>	<b>2 099</b>	<b>1 514</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	20	13	-	-	-	-	-	-
Social contributions	-	20	13	-	-	-	-	-	-
Goods and services	2 280	2 079	1 501	-	-	-	-	-	-
Agency and support / outsourced services	2 280	2 079	1 501	-	-	-	-	-	-
<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>2 280</b>	<b>2 099</b>	<b>1 514</b>	<b>-</b>	<b>-</b>	<b>-</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)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
<b>Current payments</b>	-	-	-	3 102	3 102	3 102	-	-	-
Compensation of employees	-	-	-	-	-	34	-	-	-
Social contributions	-	-	-	-	-	34	-	-	-
Goods and services	-	-	-	3 102	3 102	3 068	-	-	-
Agency and support / outsourced services	-	-	-	3 102	3 102	3 068	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	3 102	3 102	3 102	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
<b>Current payments</b>	87 880	83 657	96 331	104 408	104 408	104 408	98 227	111 548	115 808
Compensation of employees	14 901	14 949	17 920	18 194	18 194	18 194	17 926	18 938	18 938
Salaries and wages	11 776	13 625	16 130	16 291	16 291	16 291	16 023	17 035	17 035
Social contributions	3 125	1 324	1 790	1 903	1 903	1 903	1 903	1 903	1 903
Goods and services	72 979	68 708	78 411	86 214	86 214	86 214	80 301	92 610	96 870
Administrative fees	1 105	1 524	1 865	959	959	959	968	1 193	1 193
Advertising	1 265	-	-	850	850	850	864	983	983
Minor assets	1 000	-	-	249	249	249	149	229	229
Catering: Departmental activities	5 315	7 736	3 323	4 839	4 839	4 839	5 039	6 139	6 139
Communication (G&S)	-	-	83	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	1 083	411	416	1 332	1 332	1 332	1 943	3 175	3 175
Contractors	2 648	5 632	17 966	6 781	6 781	6 781	4 593	8 202	9 142
Inventory: Materials and supplies	27 752	29 714	25 332	38 197	38 197	38 197	36 202	38 162	39 074
Consumable supplies	-	236	-	105	105	105	105	105	105
Consumable: Stationery, printing and office supplies	-	98	8	500	500	500	500	500	500
Operating leases	929	-	-	-	-	-	-	-	-
Property payments	-	1	-	-	-	-	-	-	-
Transport provided: Departmental activity	80	12 549	10 377	7 181	7 181	7 181	4 848	6 181	6 181
Travel and subsistence	8 645	1 608	3 863	-	-	-	-	-	-
Training and development	-	-	14	83	83	83	83	83	83
Operating payments	100	320	-	1 757	1 757	1 757	1 757	1 757	1 757
Venues and facilities	945	8 879	15 164	23 381	23 381	23 381	23 250	25 901	28 309
Rental and hiring	22 112	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	9 398	9 000	10 248	9 935	9 935	9 935	6 182	6 182	6 182
Non-profit institutions	9 398	9 000	10 248	9 935	9 935	9 935	6 182	6 182	6 182
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	97 278	92 657	106 579	114 343	114 343	114 343	104 409	117 730	121 990

Table 10.M : Summary of transfers to local government

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
<b>A KZN2000 eThekweni</b>	<b>70 712</b>	<b>69 198</b>	<b>74 903</b>	<b>83 948</b>	<b>83 588</b>	<b>83 588</b>	<b>88 505</b>	<b>91 871</b>	<b>91 873</b>
<b>Total: Ugu Municipalities</b>	<b>27 187</b>	<b>5 751</b>	<b>49 802</b>	<b>33 025</b>	<b>40 365</b>	<b>40 365</b>	<b>40 941</b>	<b>35 874</b>	<b>35 874</b>
B KZN212 uMdoni	10 268	762	18 631	11 554	11 862	11 862	11 723	12 518	12 518
B KZN213 uMzombe	-	-	-	1 379	7 780	7 780	7 094	1 427	1 427
B KZN214 uMuziwabantu	1 950	1 950	2 036	2 191	2 174	2 174	2 458	2 404	2 404
B KZN216 Ray Nkonyeni	14 969	3 039	29 135	17 901	18 549	18 549	19 666	19 525	19 525
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	<b>35 248</b>	<b>32 784</b>	<b>37 749</b>	<b>39 441</b>	<b>39 472</b>	<b>39 472</b>	<b>42 130</b>	<b>43 401</b>	<b>42 951</b>
B KZN221 uMshwathi	3 200	3 200	3 341	3 552	3 491	3 491	3 695	3 868	3 868
B KZN222 uMngeni	4 926	4 686	5 412	5 426	5 677	5 677	6 615	6 406	6 406
B KZN223 Mpofana	2 707	2 467	3 095	3 017	2 979	2 979	3 634	3 692	3 242
B KZN224 iMpendle	2 472	2 218	2 834	2 758	2 973	2 973	3 249	2 968	2 968
B KZN225 Msunduzi	16 485	15 009	16 689	17 010	16 189	16 189	17 288	18 577	18 577
B KZN226 Mkhambathini	2 004	2 004	2 518	2 198	3 175	3 175	2 463	2 416	2 416
B KZN227 Richmond	3 454	3 200	3 860	5 065	4 988	4 988	5 186	5 474	5 474
C DC22 uMgungundlovu District Municipality	-	-	-	415	-	-	-	-	-
<b>Total: uThukela Municipalities</b>	<b>18 487</b>	<b>39 329</b>	<b>30 754</b>	<b>41 525</b>	<b>42 476</b>	<b>42 476</b>	<b>37 994</b>	<b>42 364</b>	<b>42 364</b>
B KZN235 Okhahlamba	3 222	3 236	3 380	3 699	4 115	4 115	3 928	3 947	3 947
B KZN237 iNkosi Langalibalele	7 101	7 128	6 955	7 934	8 339	8 339	8 979	8 601	8 601
B KZN238 Alfred Duma	8 164	28 965	20 419	29 892	30 022	30 022	25 087	29 816	29 816
C DC23 uThukela District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: uMzinyathi Municipalities</b>	<b>13 905</b>	<b>9 975</b>	<b>21 178</b>	<b>17 179</b>	<b>18 742</b>	<b>18 742</b>	<b>19 087</b>	<b>18 385</b>	<b>18 835</b>
B KZN241 eNdameni	6 453	1 794	11 871	7 133	6 531	6 531	7 129	7 707	7 707
B KZN242 Nquthu	3 295	4 010	4 208	4 493	4 580	4 580	4 884	4 797	4 797
B KZN244 uMsinga	1 289	1 289	2 524	2 744	3 709	3 709	2 673	2 883	2 883
B KZN245 uMvoti	2 868	2 882	2 575	2 809	3 922	3 922	4 401	2 998	3 448
C DC24 uMzinyathi District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	<b>14 593</b>	<b>12 267</b>	<b>16 501</b>	<b>16 394</b>	<b>17 367</b>	<b>17 367</b>	<b>18 604</b>	<b>33 448</b>	<b>38 448</b>
B KZN252 Newcastle	10 290	10 063	11 027	11 413	12 102	12 102	13 586	28 282	33 282
B KZN253 eMadilangeni	1 950	1 950	2 036	2 270	2 698	2 698	2 409	2 359	2 359
B KZN254 Dannhauser	2 353	254	3 438	2 711	2 567	2 567	2 609	2 807	2 807
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	<b>13 633</b>	<b>30 514</b>	<b>39 452</b>	<b>53 558</b>	<b>61 682</b>	<b>61 682</b>	<b>53 727</b>	<b>41 398</b>	<b>41 398</b>
B KZN261 eDumbe	3 390	3 390	3 550	3 790	3 639	3 639	3 729	4 072	4 072
B KZN262 uPhongolo	2 472	9 866	21 576	22 783	27 540	27 540	18 313	23 002	23 002
B KZN263 Abaqulusi	235	10 678	8 484	5 981	6 742	6 742	7 241	6 986	6 986
B KZN265 Nongoma	2 665	2 665	2 783	9 993	11 049	11 049	9 363	3 180	3 180
B KZN266 Ulundi	2 004	2 004	2 103	9 292	10 037	10 037	13 362	2 439	2 439
C DC26 Zululand District Municipality	2 867	1 911	956	1 719	2 675	2 675	1 719	1 719	1 719
<b>Total: uMkhanyakude Municipalities</b>	<b>20 589</b>	<b>16 709</b>	<b>23 039</b>	<b>18 635</b>	<b>21 609</b>	<b>21 609</b>	<b>20 703</b>	<b>20 426</b>	<b>19 976</b>
B KZN271 uMhlabuyalingana	2 933	2 933	3 062	2 406	2 299	2 299	2 589	2 564	2 564
B KZN272 Jozini	5 778	4 797	7 017	6 428	8 584	8 584	7 025	6 896	6 896
B KZN275 Inkosi Mtubatuba	7 393	6 326	6 174	5 556	5 448	5 448	6 256	6 441	5 991
B KZN276 Big Five Hlabisa	4 485	2 653	6 786	4 245	5 278	5 278	4 833	4 525	4 525
C DC27 uMkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: King Cetshwayo Municipalities</b>	<b>24 870</b>	<b>22 845</b>	<b>29 295</b>	<b>27 354</b>	<b>30 961</b>	<b>30 961</b>	<b>32 784</b>	<b>29 955</b>	<b>29 955</b>
B KZN281 uMfolozi	3 370	1 538	5 292	2 663	2 576	2 576	2 926	2 851	2 851
B KZN282 uMhlathuze	11 860	12 589	12 886	13 846	14 514	14 514	14 858	15 009	15 009
B KZN284 uMlalazi	6 455	6 514	6 811	7 198	7 386	7 386	8 533	7 839	7 839
B KZN285 Mthonjaneni	1 235	1 235	1 289	1 433	1 347	1 347	1 455	1 547	1 547
B KZN286 Nkandla	1 950	969	3 017	2 214	5 138	5 138	5 012	2 709	2 709
C DC28 King Cetshwayo District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: iLembe Municipalities</b>	<b>15 780</b>	<b>16 001</b>	<b>17 748</b>	<b>23 232</b>	<b>16 161</b>	<b>16 161</b>	<b>16 968</b>	<b>17 882</b>	<b>17 882</b>
B KZN291 Mandeni	3 708	4 423	4 619	4 933	4 825	4 825	5 323	5 326	5 326
B KZN292 KwaDukuza	7 395	6 901	8 243	6 401	6 293	6 293	7 128	6 907	6 907
B KZN293 Ndwedwe	2 004	2 004	2 093	8 873	2 127	2 127	2 409	2 460	2 460
B KZN294 Maphumulo	2 673	2 673	2 793	3 025	2 916	2 916	2 108	3 189	3 189
C DC29 iLembe District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Harry Gwala Municipalities</b>	<b>11 967</b>	<b>10 595</b>	<b>33 584</b>	<b>34 328</b>	<b>35 717</b>	<b>35 717</b>	<b>29 798</b>	<b>34 751</b>	<b>35 201</b>
B KZN433 Greater Kokstad	4 305	3 187	4 496	4 819	5 267	5 267	5 020	5 138	5 138
B KZN434 Johannes Phumani Phungula	1 235	1 235	1 289	1 454	1 347	1 347	1 519	1 513	1 513
B KZN435 uMzinkhulu	2 004	2 004	22 926	22 299	23 645	23 645	17 537	22 428	22 878
B KZN436 Dr Nkosazana Dlamini Zuma	4 423	4 169	4 873	4 933	5 458	5 458	5 722	5 672	5 672
C DC43 Harry Gwala District Municipality	-	-	-	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>266 971</b>	<b>265 968</b>	<b>374 005</b>	<b>388 619</b>	<b>408 142</b>	<b>408 142</b>	<b>401 241</b>	<b>409 755</b>	<b>414 757</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
<b>Total: uMzinyathi Municipalities</b>	-	-	-	-	200	200	-	-	-
B KZN242 Nquthu	-	-	-	-	200	200	-	-	-
<b>Total: Zululand Municipalities</b>	2 867	1 911	956	1 719	2 675	2 675	1 719	1 719	1 719
C DC26 Zululand District Municipality	2 867	1 911	956	1 719	2 675	2 675	1 719	1 719	1 719
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	2 867	1 911	956	1 719	2 875	2 875	1 719	1 719	1 719

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
<b>A KZN2000 eThekweni</b>	6 241	-	6 906	7 215	7 215	7 215	7 278	7 606	7 606
<b>Total: Ugu Municipalities</b>	449	476	497	530	530	530	582	608	608
B KZN216 Ray Nkonyeni	449	476	497	530	530	530	582	608	608
<b>Total: uMgungundlovu Municipalities</b>	1 009	1 069	1 116	1 200	1 000	1 000	1 147	1 823	1 823
B KZN222 uMngeni	235	249	260	283	283	283	789	822	822
B KZN223 Mpofana	235	249	260	283	283	283	272	284	284
B KZN225 Msunduzi	539	571	596	634	434	434	686	717	717
<b>Total: uThukela Municipalities</b>	919	974	520	1 085	1 085	1 085	1 252	1 310	1 310
B KZN235 Okhahlamba	235	249	260	283	283	283	335	351	351
B KZN237 iNkosi Langalibalele	449	476	-	530	530	530	582	608	608
B KZN238 Alfred Duma	235	249	260	272	272	272	335	351	351
<b>Total: uMzinyathi Municipalities</b>	774	820	856	917	917	917	1 021	1 068	1 068
B KZN241 eNdumeni	539	571	596	634	634	634	686	717	717
B KZN245 uMvoti	235	249	260	283	283	283	335	351	351
<b>Total: Amajuba Municipalities</b>	449	476	497	519	519	519	582	608	608
B KZN252 Newcastle	449	476	497	519	519	519	582	608	608
<b>Total: Zululand Municipalities</b>	235	249	260	283	283	283	335	351	351
B KZN263 Abaqulusi	235	249	260	283	283	283	335	351	351
<b>Total: King Cetshwayo Municipalities</b>	1 219	1 292	1 089	1 421	1 621	1 621	1 799	1 881	1 881
B KZN282 uMhlatuze	235	249	-	283	483	483	275	287	287
B KZN284 uMlalazi	984	1 043	1 089	1 138	1 138	1 138	1 189	1 243	1 243
B KZN286 Nkandla	-	-	-	-	-	-	335	351	351
<b>Total: iLembe Municipalities</b>	235	249	260	284	284	284	275	287	287
B KZN292 KwaDukuza	235	249	260	284	284	284	275	287	287
<b>Total: Harry Gwala Municipalities</b>	-	-	-	-	-	-	335	351	351
B KZN436 Dr Nkosazana Dlamini Zuma	-	-	-	-	-	-	335	351	351
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	11 530	5 605	12 001	13 454	13 454	13 454	15 206	15 893	15 893

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
<b>Total: uMgungundlovu Municipalities</b>	-	-	415	415	415	415	450	450	-
B KZN223 Mpofana	-	-	-	-	-	-	450	450	-
B KZN226 Mkhambathini	-	-	415	-	415	415	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	415	-	-	-	-	-
<b>Total: uThukela Municipalities</b>	-	-	822	822	822	822	-	-	-
B KZN238 Alfred Duma	-	-	822	822	822	822	-	-	-
<b>Total: uMzinyathi Municipalities</b>	415	415	-	-	-	-	-	-	450
B KZN245 uMvoti	415	415	-	-	-	-	-	-	450
<b>Total: Amajuba Municipalities</b>	-	-	-	-	-	-	905	906	906
B KZN252 Newcastle	-	-	-	-	-	-	905	906	906
<b>Total: Zululand Municipalities</b>	-	-	415	415	415	415	906	905	905
B KZN263 Abaqulusi	-	-	415	415	415	415	906	905	905
<b>Total: uMkhanyakude Municipalities</b>	998	415	-	-	-	-	450	450	-
B KZN275 Inkosi Mtubatuba	415	415	-	-	-	-	450	450	-
B KZN276 Big Five Hlabisa	583	-	-	-	-	-	-	-	-
<b>Total: King Cetshwayo Municipalities</b>	898	1 030	-	-	-	-	-	-	-
B KZN281 uMfolozi	898	1 030	-	-	-	-	-	-	-
<b>Total: Harry Gwala Municipalities</b>	-	-	823	823	823	823	-	-	450
B KZN435 uMzimkhulu	-	-	823	-	823	823	-	-	450
C DC43 Harry Gwala District Municipality	-	-	-	823	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	2 311	1 860	2 475	2 475	2 475	2 475	2 711	2 711	2 711

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
<b>A KZN2000 eThekweni</b>	<b>55 161</b>	<b>59 888</b>	<b>57 523</b>	<b>65 324</b>	<b>65 324</b>	<b>65 324</b>	<b>68 251</b>	<b>67 882</b>	<b>67 884</b>
<b>Total: Ugu Municipalities</b>	<b>21 054</b>	<b>981</b>	<b>42 053</b>	<b>23 976</b>	<b>23 976</b>	<b>23 976</b>	<b>25 051</b>	<b>26 221</b>	<b>26 221</b>
B KZN212 uMdoni	7 655	-	15 647	8 717	8 717	8 717	9 108	9 533	9 533
B KZN214 uMuziwabantu	981	981	1 024	1 117	1 117	1 117	1 167	1 222	1 222
B KZN216 Ray Nkonyeni	12 418	-	25 382	14 142	14 142	14 142	14 776	15 466	15 466
<b>Total: uMgungundlovu Municipalities</b>	<b>29 298</b>	<b>28 298</b>	<b>29 543</b>	<b>30 868</b>	<b>30 868</b>	<b>30 868</b>	<b>32 251</b>	<b>33 757</b>	<b>33 757</b>
B KZN221 uMshwathi	2 946	2 946	3 076	3 214	3 214	3 214	3 358	3 515	3 515
B KZN222 uMngeni	3 929	3 929	4 102	4 286	4 286	4 286	4 478	4 687	4 687
B KZN223 Mpofana	1 964	1 964	2 050	2 142	2 142	2 142	2 238	2 343	2 343
B KZN224 iMpendle	1 964	1 964	2 050	2 142	2 142	2 142	2 238	2 343	2 343
B KZN225 Msunduzi	14 568	13 568	14 165	14 800	14 800	14 800	15 463	16 184	16 184
B KZN226 Mkhambathini	981	981	1 024	1 070	1 070	1 070	1 118	1 170	1 170
B KZN227 Richmond	2 946	2 946	3 076	3 214	3 214	3 214	3 358	3 515	3 515
<b>Total: uThukela Municipalities</b>	<b>13 744</b>	<b>13 745</b>	<b>14 349</b>	<b>14 990</b>	<b>14 990</b>	<b>14 990</b>	<b>15 662</b>	<b>16 393</b>	<b>16 393</b>
B KZN235 Okhahlamba	1 964	1 964	2 051	2 142	2 142	2 142	2 238	2 343	2 343
B KZN237 iNkosi Langalibalele	5 890	5 890	6 149	6 424	6 424	6 424	6 712	7 025	7 025
B KZN238 Alfred Duma	5 890	5 891	6 149	6 424	6 424	6 424	6 712	7 025	7 025
<b>Total: uMzinyathi Municipalities</b>	<b>8 838</b>	<b>4 909</b>	<b>13 156</b>	<b>9 640</b>	<b>9 640</b>	<b>9 640</b>	<b>10 072</b>	<b>10 542</b>	<b>10 542</b>
B KZN241 eNdumeni	3 929	-	8 032	4 286	4 286	4 286	4 478	4 686	4 686
B KZN242 Nquthu	1 964	1 964	2 050	2 142	2 142	2 142	2 238	2 343	2 343
B KZN244 uMsinga	981	981	1 024	1 070	1 070	1 070	1 118	1 170	1 170
B KZN245 uMvoti	1 964	1 964	2 050	2 142	2 142	2 142	2 238	2 343	2 343
<b>Total: Amajuba Municipalities</b>	<b>8 954</b>	<b>7 973</b>	<b>10 329</b>	<b>9 767</b>	<b>9 767</b>	<b>9 767</b>	<b>10 205</b>	<b>10 682</b>	<b>10 682</b>
B KZN252 Newcastle	6 992	6 992	7 300	7 627	7 627	7 627	7 969	8 341	8 341
B KZN253 eMadlangeni	981	981	1 024	1 070	1 070	1 070	1 118	1 171	1 171
B KZN254 Dannhauser	981	-	2 005	1 070	1 070	1 070	1 118	1 170	1 170
<b>Total: Zululand Municipalities</b>	<b>5 890</b>	<b>9 429</b>	<b>9 845</b>	<b>10 286</b>	<b>10 286</b>	<b>10 286</b>	<b>10 747</b>	<b>11 249</b>	<b>11 249</b>
B KZN261 eDumbe	1 964	1 964	2 050	2 142	2 142	2 142	2 238	2 343	2 343
B KZN262 uPhongolo	1 964	1 964	2 050	2 142	2 142	2 142	2 238	2 343	2 343
B KZN263 Abaqulusi	-	3 539	3 697	3 862	3 862	3 862	4 035	4 223	4 223
B KZN265 Nongoma	981	981	1 024	1 070	1 070	1 070	1 118	1 170	1 170
B KZN266 Ulundi	981	981	1 024	1 070	1 070	1 070	1 118	1 170	1 170
<b>Total: uMkhanyakude Municipalities</b>	<b>8 479</b>	<b>5 534</b>	<b>11 797</b>	<b>6 448</b>	<b>6 448</b>	<b>6 448</b>	<b>6 737</b>	<b>7 052</b>	<b>7 052</b>
B KZN271 uMhlabyalingana	1 964	1 964	2 050	1 242	1 242	1 242	1 298	1 359	1 359
B KZN272 Jozini	981	-	2 005	1 070	1 070	1 070	1 118	1 170	1 170
B KZN275 Inkosi Mtubatuba	3 570	3 570	3 728	2 894	2 894	2 894	3 024	3 165	3 165
B KZN276 Big Five Hlabisa	1 964	-	4 014	1 242	1 242	1 242	1 297	1 358	1 358
<b>Total: King Cetshwayo Municipalities</b>	<b>18 428</b>	<b>15 483</b>	<b>22 184</b>	<b>19 201</b>	<b>19 201</b>	<b>19 201</b>	<b>20 062</b>	<b>20 998</b>	<b>20 998</b>
B KZN281 uMfolozi	1 964	-	4 014	1 242	1 242	1 242	1 298	1 359	1 359
B KZN282 uMhlathuze	9 593	9 593	10 016	10 464	10 464	10 464	10 933	11 443	11 443
B KZN284 uMlalazi	4 909	4 909	5 125	5 355	5 355	5 355	5 595	5 856	5 856
B KZN285 Mthonjaneni	981	981	1 024	1 070	1 070	1 070	1 118	1 170	1 170
B KZN286 Nkandla	981	-	2 005	1 070	1 070	1 070	1 118	1 170	1 170
<b>Total: iLembe Municipalities</b>	<b>9 817</b>	<b>9 817</b>	<b>10 249</b>	<b>8 908</b>	<b>8 908</b>	<b>8 908</b>	<b>9 307</b>	<b>9 742</b>	<b>9 742</b>
B KZN291 Mandeni	2 946	2 946	3 076	3 214	3 214	3 214	3 358	3 515	3 515
B KZN292 KwaDukuza	5 890	5 890	6 149	6 424	6 424	6 424	6 712	7 025	7 025
B KZN293 Ndwedwe	981	981	1 024	1 070	1 070	1 070	1 118	1 170	1 170
<b>Total: Harry Gwala Municipalities</b>	<b>6 872</b>	<b>6 872</b>	<b>7 174</b>	<b>7 496</b>	<b>7 496</b>	<b>7 496</b>	<b>7 832</b>	<b>8 198</b>	<b>8 198</b>
B KZN433 Greater Kokstad	1 964	1 964	2 050	2 142	2 142	2 142	2 238	2 343	2 343
B KZN434 Johannes Phumani Phungula	981	981	1 024	1 070	1 070	1 070	1 118	1 170	1 170
B KZN435 uMzimkhulu	981	981	1 024	1 070	1 070	1 070	1 118	1 170	1 170
B KZN436 Dr Nkosazana Dlamini Zuma	2 946	2 946	3 076	3 214	3 214	3 214	3 358	3 515	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>186 535</b>	<b>162 929</b>	<b>228 202</b>	<b>206 904</b>	<b>206 904</b>	<b>206 904</b>	<b>216 177</b>	<b>222 716</b>	<b>222 718</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		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
A KZN2000 eThekweni	9 310	9 310	10 474	11 409	11 049	11 049	12 976	16 383	16 383
<b>Total: Ugu Municipalities</b>	<b>5 684</b>	<b>4 294</b>	<b>7 252</b>	<b>8 519</b>	<b>9 299</b>	<b>9 299</b>	<b>9 368</b>	<b>9 045</b>	<b>9 045</b>
B KZN212 uMdoni	2 613	762	2 984	2 837	3 145	3 145	2 615	2 985	2 985
B KZN213 uMzambe	-	-	-	1 379	1 220	1 220	1 154	1 427	1 427
B KZN214 uMuziwabantu	969	969	1 012	1 074	1 057	1 057	1 291	1 182	1 182
B KZN216 Ray Nkonyeni	2 102	2 563	3 256	3 229	3 877	3 877	4 308	3 451	3 451
<b>Total: uMgungundlovu Municipalities</b>	<b>4 941</b>	<b>3 417</b>	<b>6 675</b>	<b>6 958</b>	<b>7 189</b>	<b>7 189</b>	<b>7 682</b>	<b>7 371</b>	<b>7 371</b>
B KZN221 uMshwathi	254	254	265	338	277	277	337	353	353
B KZN222 uMngeni	762	508	1 050	857	1 108	1 108	1 348	897	897
B KZN223 Mpofana	508	254	785	592	554	554	674	615	615
B KZN224 iMpandle	508	254	784	616	831	831	1 011	625	625
B KZN225 Msunduzi	1 378	870	1 928	1 576	955	955	1 139	1 676	1 676
B KZN226 Mkhambathini	1 023	1 023	1 079	1 128	1 690	1 690	1 345	1 246	1 246
B KZN227 Richmond	508	254	784	1 851	1 774	1 774	1 828	1 959	1 959
<b>Total: uThukela Municipalities</b>	<b>3 824</b>	<b>3 570</b>	<b>4 269</b>	<b>4 628</b>	<b>5 579</b>	<b>5 579</b>	<b>6 080</b>	<b>4 661</b>	<b>4 661</b>
B KZN235 Okhahlamba	1 023	1 023	1 069	1 274	1 690	1 690	1 355	1 253	1 253
B KZN237 iNkosi Langalibalele	762	762	806	980	1 385	1 385	1 685	968	968
B KZN238 Alfred Duma	2 039	1 785	2 394	2 374	2 504	2 504	3 040	2 440	2 440
<b>Total: uMzinyathi Municipalities</b>	<b>3 878</b>	<b>3 831</b>	<b>7 166</b>	<b>6 622</b>	<b>7 985</b>	<b>7 985</b>	<b>7 994</b>	<b>6 775</b>	<b>6 775</b>
B KZN241 eNdameni	1 985	1 223	3 243	2 213	1 611	1 611	1 965	2 304	2 304
B KZN242 Nquthu	1 331	2 046	2 158	2 351	2 238	2 238	2 646	2 454	2 454
B KZN244 uMsinga	308	308	1 500	1 674	2 639	2 639	1 555	1 713	1 713
B KZN245 uMvoti	254	254	265	384	1 497	1 497	1 828	304	304
<b>Total: Amajuba Municipalities</b>	<b>5 190</b>	<b>3 818</b>	<b>5 675</b>	<b>6 108</b>	<b>7 081</b>	<b>7 081</b>	<b>6 912</b>	<b>6 252</b>	<b>6 252</b>
B KZN252 Newcastle	2 849	2 595	3 230	3 267	3 956	3 956	4 130	3 427	3 427
B KZN253 eMadlangeni	969	969	1 012	1 200	1 628	1 628	1 291	1 188	1 188
B KZN254 Dannhauser	1 372	254	1 433	1 641	1 497	1 497	1 491	1 637	1 637
<b>Total: Zululand Municipalities</b>	<b>4 641</b>	<b>5 864</b>	<b>6 147</b>	<b>6 855</b>	<b>9 518</b>	<b>9 518</b>	<b>8 532</b>	<b>7 174</b>	<b>7 174</b>
B KZN261 eDumbe	1 426	1 426	1 500	1 648	1 497	1 497	1 491	1 729	1 729
B KZN262 uPhongolo	508	508	531	641	893	893	1 075	659	659
B KZN263 AbaQulusi	-	1 223	1 278	1 421	2 182	2 182	1 965	1 507	1 507
B KZN265 Nongoma	1 684	1 684	1 759	1 923	2 979	2 979	2 245	2 010	2 010
B KZN266 Ulundi	1 023	1 023	1 079	1 222	1 967	1 967	1 756	1 269	1 269
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: uMkhanyakude Municipalities</b>	<b>11 112</b>	<b>10 760</b>	<b>11 242</b>	<b>12 187</b>	<b>15 161</b>	<b>15 161</b>	<b>13 516</b>	<b>12 924</b>	<b>12 924</b>
B KZN271 uMhlabayalingana	969	969	1 012	1 164	1 057	1 057	1 291	1 205	1 205
B KZN272 Jozini	4 797	4 797	5 012	5 358	7 514	7 514	5 907	5 726	5 726
B KZN275 Inkosi uMtubatuba	3 408	2 341	2 446	2 662	2 554	2 554	2 782	2 826	2 826
B KZN276 Big Five Hlabisa	1 938	2 653	2 772	3 003	4 036	4 036	3 536	3 167	3 167
<b>Total: King Cetshwayo Municipalities</b>	<b>4 325</b>	<b>5 040</b>	<b>6 022</b>	<b>6 732</b>	<b>10 139</b>	<b>10 139</b>	<b>10 923</b>	<b>7 076</b>	<b>7 076</b>
B KZN281 uMfolozi	508	508	1 278	1 421	1 334	1 334	1 628	1 492	1 492
B KZN282 uMhlathuze	2 032	2 747	2 870	3 099	3 567	3 567	3 650	3 279	3 279
B KZN284 uMlalazi	562	562	597	705	893	893	1 749	740	740
B KZN285 Mthonjaneni	254	254	265	363	277	277	337	377	377
B KZN286 Nkandla	969	969	1 012	1 144	4 068	4 068	3 559	1 188	1 188
<b>Total: iLembe Municipalities</b>	<b>5 728</b>	<b>5 935</b>	<b>7 239</b>	<b>7 480</b>	<b>6 969</b>	<b>6 969</b>	<b>7 386</b>	<b>7 853</b>	<b>7 853</b>
B KZN291 Mandeni	762	1 477	1 543	1 719	1 611	1 611	1 965	1 811	1 811
B KZN292 KwaDukuza	1 270	762	1 834	1 493	1 385	1 385	2 022	1 563	1 563
B KZN293 Ndwedwe	1 023	1 023	1 069	1 243	1 057	1 057	1 291	1 290	1 290
B KZN294 Maphumulo	2 673	2 673	2 793	3 025	2 916	2 916	2 108	3 189	3 189
<b>Total: Harry Gwala Municipalities</b>	<b>5 095</b>	<b>3 723</b>	<b>5 587</b>	<b>6 009</b>	<b>7 398</b>	<b>7 398</b>	<b>6 631</b>	<b>6 202</b>	<b>6 202</b>
B KZN433 Greater Kokstad	2 341	1 223	2 446	2 677	3 125	3 125	2 782	2 795	2 795
B KZN434 Johannes Phumani Phungula	254	254	265	384	277	277	401	343	343
B KZN435 uMzimkhulu	1 023	1 023	1 079	1 229	1 752	1 752	1 419	1 258	1 258
B KZN436 Dr Nkosazana Dlamini Zuma	1 477	1 223	1 797	1 719	2 244	2 244	2 029	1 806	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>63 728</b>	<b>59 562</b>	<b>77 748</b>	<b>83 507</b>	<b>97 369</b>	<b>97 369</b>	<b>98 000</b>	<b>91 716</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		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
<b>Total: Ugu Municipalities</b>	-	-	-	-	6 560	6 560	5 940	-	-
B KZN213 uMzambe	-	-	-	-	6 560	6 560	5 940	-	-
<b>Total: uThukela Municipalities</b>	-	21 040	10 794	20 000	20 000	20 000	15 000	20 000	20 000
B KZN238 Alfred Duma	-	21 040	10 794	20 000	20 000	20 000	15 000	20 000	20 000
<b>Total: Amajuba Municipalities</b>	-	-	-	-	-	-	-	15 000	20 000
B KZN252 Newcastle	-	-	-	-	-	-	-	15 000	20 000
<b>Total: Zululand Municipalities</b>	-	13 061	21 829	34 000	38 505	38 505	31 488	20 000	20 000
B KZN262 uPhongolo	-	7 394	18 995	20 000	24 505	24 505	15 000	20 000	20 000
B KZN263 AbaQulusi	-	5 667	2 834	-	-	-	-	-	-
B KZN265 Nongoma	-	-	-	7 000	7 000	7 000	6 000	-	-
B KZN266 Ulundi	-	-	-	7 000	7 000	7 000	10 488	-	-
<b>Total: iLembe Municipalities</b>	-	-	-	6 560	-	-	-	-	-
B KZN293 Ndwedwe	-	-	-	6 560	-	-	-	-	-
<b>Total: Harry Gwala Municipalities</b>	-	-	20 000	20 000	20 000	20 000	15 000	20 000	20 000
B KZN435 uMzimkhulu	-	-	20 000	20 000	20 000	20 000	15 000	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>-</b>	<b>34 101</b>	<b>52 623</b>	<b>80 560</b>	<b>85 065</b>	<b>85 065</b>	<b>67 428</b>	<b>75 000</b>	<b>80 000</b>

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2022/23	2023/24	2024/25	Appropriation	Appropriation	Estimate	2026/27	2027/28	2028/29
<b>Revenue</b>									
<b>Tax revenue</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	<b>74 920</b>	<b>74 861</b>	<b>68 287</b>	<b>64 438</b>	<b>73 766</b>	<b>73 766</b>	<b>67 581</b>	<b>68 581</b>	<b>67 836</b>
Sale of goods and services other than capital assets	1 598	3 090	6 374	3 482	5 187	5 187	6 287	6 900	7 400
Entity revenue other than sales	5 079	5 928	5 211	3 255	4 656	4 656	4 156	3 300	2 900
Transfers received	68 243	65 843	55 780	57 701	63 923	63 923	57 138	58 381	57 536
<i>Of which:</i>									
<i>Departmental transfer: DSAC</i>	57 515	50 000	45 000	42 750	42 750	42 750	42 750	42 750	42 750
<i>Roll-over: DSAC</i>	1 715	1 020	-	-	729	729	-	-	-
<i>National DSAC: Various projects</i>	9 013	3 420	8 006	-	7 800	7 800	-	-	-
<i>Utilisation of reserves</i>	-	11 403	2 774	10 951	8 644	8 644	12 388	12 631	11 786
<i>Projects: EDTEA</i>	-	-	-	4 000	4 000	4 000	2 000	3 000	3 000
Sale of capital assets	-	-	296	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	626	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>74 920</b>	<b>74 861</b>	<b>68 287</b>	<b>64 438</b>	<b>73 766</b>	<b>73 766</b>	<b>67 581</b>	<b>68 581</b>	<b>67 836</b>
<b>Expenses</b>									
<b>Programmes</b>									
1. Administration	27 843	24 775	26 766	21 063	22 319	22 319	25 473	26 143	24 209
2. Heritage Identification, Management and Protection	11 828	11 818	6 117	7 855	8 949	8 949	8 389	7 687	5 231
3. Heritage Promotion, Site Management and Progs.	24 812	35 913	30 542	27 586	39 011	39 011	30 374	30 890	33 175
4. Research and Innovation	5 286	1 758	4 133	7 934	3 487	3 487	3 345	3 861	5 221
<b>Total</b>	<b>69 769</b>	<b>74 264</b>	<b>67 558</b>	<b>64 438</b>	<b>73 766</b>	<b>73 766</b>	<b>67 581</b>	<b>68 581</b>	<b>67 836</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>59 533</b>	<b>68 471</b>	<b>59 259</b>	<b>64 288</b>	<b>66 446</b>	<b>66 446</b>	<b>66 981</b>	<b>68 281</b>	<b>67 523</b>
Compensation of employees	29 494	36 865	38 788	38 075	38 615	38 615	41 316	43 175	43 644
Goods and services	30 039	31 606	20 471	26 213	27 831	27 831	25 665	25 106	23 879
Interest on rent and land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>7 236</b>	<b>3 420</b>	<b>7 092</b>	<b>-</b>	<b>7 020</b>	<b>7 020</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 236	3 420	7 092	-	7 020	7 020	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 000</b>	<b>2 373</b>	<b>1 207</b>	<b>150</b>	<b>300</b>	<b>300</b>	<b>600</b>	<b>300</b>	<b>313</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 000	2 373	1 207	150	300	300	600	300	313
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>69 769</b>	<b>74 264</b>	<b>67 558</b>	<b>64 438</b>	<b>73 766</b>	<b>73 766</b>	<b>67 581</b>	<b>68 581</b>	<b>67 836</b>
<b>Surplus / (Deficit)</b>	<b>5 151</b>	<b>597</b>	<b>729</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Adjustments for Surplus / (Deficit)</b>	<b>(5 151)</b>	<b>(597)</b>	<b>(729)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Provision for non-cash items</i>	<i>(5 151)</i>	<i>(597)</i>	<i>(729)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>Surplus / (Deficit) after adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personnel numbers and costs</b>									
Personnel numbers (head count)	77	87	100	95	95	95	95	95	95
Personnel costs	29 494	36 865	38 788	38 075	38 615	38 615	41 316	43 175	43 644
<b>Cash flow from investing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of assets	-	-	-	-	-	-	-	-	-
Other flows from Investing activities	-	-	-	-	-	-	-	-	-
<b>Cash flow from financing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Balance sheet data</b>									
Carrying value of assets	49 131	49 037	46 493	44 868	44 868	44 868	42 768	41 168	39 568
Investments	-	-	-	-	-	-	-	-	-
Cash and cash equivalents	61 709	51 905	45 776	37 176	37 176	37 176	27 119	18 093	8 713
Receivables and prepayments	1 935	160	867	-	-	-	-	-	-
Inventory	186	181	175	100	100	100	100	100	100
<b>Total assets</b>	<b>112 961</b>	<b>101 283</b>	<b>93 311</b>	<b>82 144</b>	<b>82 144</b>	<b>82 144</b>	<b>69 987</b>	<b>59 361</b>	<b>48 381</b>
Capital and reserves	107 242	95 162	89 880	79 794	79 794	79 794	67 537	56 811	45 731
Borrowings	-	-	-	-	-	-	-	-	-
Post retirement benefits	-	-	-	-	-	-	-	-	-
Trade and other payables	893	4 112	901	-	-	-	-	-	-
Deferred income	-	-	-	-	-	-	-	-	-
Provisions	1 692	2 009	2 313	2 350	2 350	2 350	2 450	2 550	2 650
Funds managed (e.g. Poverty Alleviation Fund)	3 134	-	217	-	-	-	-	-	-
<b>Total equity and liabilities</b>	<b>112 961</b>	<b>101 283</b>	<b>93 311</b>	<b>82 144</b>	<b>82 144</b>	<b>82 144</b>	<b>69 987</b>	<b>59 361</b>	<b>48 381</b>
<b>Contingent liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>