

VOTE 10

Sport, Arts and Culture

Operational budget	R1 490 766 871
MEC remuneration	R 2 037 129
Total amount to be appropriated	R1 492 804 000
Responsible MEC	MEC for Sport, Arts and Culture
Administering department	Sport, Arts and Culture
Accounting officer	Head: Sport, Arts and Culture

1. Overview

Vision

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

Mission

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

Strategic outcomes

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

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

Core functions

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

Legislative mandates

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

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

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

The process of promulgating the KZN Provincial Languages Bill is currently being reviewed. The department had to recommence the Provincial Language Policy development process building up toward the draft KZN Provincial Languages Bill, because some gaps were identified, such as Afrikaans not being included as one of the official languages. The department will undertake a consultative process for approval of the Provincial Language Policy and this is anticipated to be completed by the end of 2023/24.

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

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

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

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

- Priority 1: Building a capable, ethical and developmental State.
- Priority 2: Economic transformation and job creation.
- Priority 3: Education, skills and health.
- Priority 6: Social cohesion and safe communities.

2. Review of the 2022/23 financial year

Section 2 provides a review of 2022/23, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

Arts and culture

The department commenced with the refurbishment of the Winston Churchill Theatre and it is at 50 per cent completion. The tender for the upgrade of the uThungulu Art Centre was ready for advertisement, at the time of writing this report. The department financially supported 15 organisations which assist in fulfilling their mandate, including The Playhouse Company, KZN Philharmonic Orchestra and Indonsa Art Centre. The department supported community-based arts and culture organisations. The department reduced the target for marketing opportunities from 22 to four in order to put resources together for hosting more impactful events, such as Ingoma kaZwelonke, Provincial Choral competitions, mobile exhibition, etc. The department held two marketing opportunities in the first half of 2022/23, namely Ingoma kaZwelonke and a mobile exhibition, and will be hosting the remaining two in the last quarter. A total of 416 artists were trained in various art genres. The department celebrated five significant days out of a target of 12 by the end of the third quarter, such as Freedom Day, Heritage Day and Human Rights Day. The department conducted 13 community dialogues in order to encourage communities to be active and responsive citizens.

Language services

The process of promulgating the KZN Provincial Languages Bill is currently being reviewed, as some gaps were identified, such as Afrikaans not being included as one of the official languages. The department envisages that the consultative process will be finalised by the end of 2023/24. The department received manuscripts from authors for publishing of their work. The department is in the process of publishing three authors from townships, and is currently sourcing service providers in this regard. The department promoted a multilingualism programme through hosting the International Translation Day. Departments and municipalities were offered translation, interpreting and editing services by the department. These are demand driven services. On average, more than 100 documents of various sizes are translated per annum, while an average of 40 interpreting services are supplied to departments and municipalities.

Museum services

The department organised and hosted one exhibition, namely The People of KZN. Furthermore, Maritime and Impi Yensangu exhibitions were hosted in the third quarter of 2022/23. The department provided financial and professional support to 12 non-profit museums and 11 municipal managed museums, in the first half of the year. Digitisation of museum artefacts continued in 2022/23. Three time-travel programmes were held during the year. The purpose of these time-travel programmes is to re-enact past events by also creating interest in specific events for the youth. The department hosted 20 outreach programmes in various museums and libraries, with themes, such as Library Read Aloud, Indigenous Maritime Activities outreach, time-travel, Bringing Museums Closer to the People, etc., in the first half of the year.

Library services

The department implemented the “reading for understanding programme” that targets children under ten years of age. More than 60 sessions were held in various libraries, schools and homes, and approximately 5 000 or more learners mainly in the Harry Gwala District benefitted. The department procured 59 400 new library materials to be distributed to 219 public libraries. Eight reading competitions were held in various libraries. All provincial libraries were provided with free internet. This provision assisted users who prefer using online materials.

Archives

The department provided 20 records management training courses to assist municipalities and other government bodies to efficiently and effectively manage their records. A total of 21 “I am the flag” campaigns were held, to date. The department is planning on hosting the balance of 13 “I am the flag” campaigns in the latter part of the year.

Community Library Services grant

Five municipalities were provided with funding for staffing and operational costs of libraries using conditional grant funding. The department experienced challenges with regard to the signing of some Memorandum of Agreements (MOAs) by the municipalities and some MOAs required corrections, hence the delay in transferring funds to the municipalities. The department is planning on transferring the budgeted funds to all targeted municipalities by the end of 2022/23. A total of 58 302 books were procured in the first half of the year. The department is anticipating to increase this figure to exceed 90 000 by year-end since some books could not be procured in 2021/22 due to delays caused by the review and implementation of the new standard operating procedure for the procurement of library books. The department provided internet connectivity to 155 public libraries out of the total of 219, in the first half of the year. The department supported the SA Library for the Blind which offers specialised services, and procures and supplies library material for the blind. The department continued with the construction of libraries, such as KwaMdakane and Shayamoya, which are at 80 and 60 per cent complete. The department is awaiting site confirmation from the municipality for the construction of Cwaka library.

KwaZulu-Natal Amafa and Research Institute (Amafa)

During 2022/23, Amafa created 400 short-term job opportunities in order to create some form of economic relief and ultimately, sustainability to communities that reside near Amafa sites. Communities that benefitted from this initiative include the Emakhosini area, Ulundi, Ingwavuma and Shiyane. Amafa performed maintenance work in 20 memorial and heritage sites to enhance and conserve the heritage significance of sites. These sites include Osuthu Royal Graves, Mphoshongweni Site in Ulundi, Ntombi Camp in Paulpietersburg, Clousten, Elandslaagte in Ladysmith, etc. Furthermore, four markers were erected as part of the Ancestral and Liberation Route initiative. This included the installation of tombstones to commemorate Bella and Philemon Gwala at kwaSwayimane. In addition, as a part of compliance and safety measures, the entity conducted site inspections at 15 heritage sites, such as Bergville Dam, uMshwati Shiya Bazali Cemetery, Old Masters Office, Afton Bank in Howick, etc.

During the year, the entity embarked on a process to formally recognise sites in KZN in terms of their historical significance in order to ensure that these heritage assets are afforded the necessary protection and recognition. As such, three sites, including the graves of Selby Msimang and Josiah Gumede, were proclaimed as Grade II provincial heritage sites. A further two sites, namely the Chief Albert Luthuli Homestead and Border Cave, were nominated for Grade I status by the South African Heritage Resources Agency, thereby starting the process to proclaim the sites as having national significance and thus affording them to be recognised, protected and administered as such.

School sport

The department provided support to federations to promote transformation in respect of capacity building, developmental programmes, high-performance programmes, hosting of major events, minor infrastructure, and Corporate Social Initiatives. Support was provided to over 50 sporting bodies, including federations, at a provincial and district level in the form of transfer payments and *Goods and services*. Scientific and medical services were provided to 105 elite athletes through the Elite Athlete Development Programme (EADP). A total of 24 sport scholarships were provided to young, high performing athletes who continue to display exceptional sporting talent in prioritised codes of sport, while maintaining a good level of academic performance. The scholarships provided for costs associated with tuition, accommodation, transport, technical support and nutrition. The department trained 1 200 coaches, technical officials, and administrators in capacity building programmes. The department supported 16 major sporting events including boxing tournaments, Council of Southern Africa Football Associations (COSAFA) Cup, World Football Summit, World Table Tennis Contender Championships, Comrades Marathon, Dusi Canoe Marathon, and major road running, cycling and canoeing. The department launched the Netball World Cup Legacy project and Netball Fridays campaign in Mtubatuba. The Netball Fridays campaign aims to encourage citizens to wear their sport gear every Friday to mark the arrival of the Netball World Cup 2023, which will be hosted for the first time in South Africa in Cape Town.

The department provided support to nine sport academies to provide a development pathway for athletes into the EADP. Twelve sport focus schools were supported to nurture and develop talented athletes identified through the school sport and club development talent identification programmes. The academy

programme was rolled out in alignment with the KZN High Performance Strategy, with 439 athletes being supported by the academy system. The department built 33 minor sport facilities consisting of combination courts (hereafter referred to as combo-courts) and play-gyms, and continued with the multi-year programme of constructing fitness centres in uMzimkhulu, Alfred Duma and Newcastle. Gender equity programmes were hosted to promote women in sport during women's month, and programmes for people with disabilities were delivered in all 11 districts. The Provincial Games for people with disabilities were held in eThekweni in November 2022, with over 1 400 athletes competing. The department formalised its partnership with La Liga (the top professional football division of the Spanish football league system) to host the La Liga Talks (a La Liga podcast by football writers, discussing all things about football) and watch-parties (social gatherings for the purpose of watching a specific event or match on television or the big screen) to coincide with the World Football Summit.

Recreation

The department implemented seven organised recreation programmes, namely the Indigenous Games, Golden Games, Traditional Horse Racing, Water Safety, Work and Play Employee programme, Recre-hab programme and Amabandla Games. The department trained 380 recreation administrators and technical officials to address the sector skills capacity gap and shortages. The Recre-hab programme was delivered at 29 correctional services sites across the province in collaboration with the Department of Correctional Services. This programme was extended to places of safety to support the Abused Women Recovery Programme. The Golden Games and senior citizens' activity programmes were implemented in all districts in collaboration with municipalities, the Provincial Senior Citizens' Forum, and other departments, such as the DSD, DOH and OTP. The Traditional Equine Horse Racing Industry helped to create a viable value chain in job creation through entrepreneurial support programmes, such as rural accommodation empowerment benefitting 60 households. Programmes, such as Amabandla Games, were implemented in seven districts to promote healthy living among the youth. The department also supported the taxi industry through its Fit To Drive programme. The programme encourages healthy lifestyle among taxi drivers/owners aimed at reducing road rage in the industry through recreational activities. The Water Safety programme was implemented in schools during the holidays and the festive season in the uMkhanyakude, King Cetshwayo, iLembe and Ugu Districts, as well as the eThekweni Metro.

The department continued 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 Employee Wellness programme. These events were used to raise awareness on gender-based violence (GBV) and femicide and all other related incidents which undermine the safety of our communities. The Siyadlala Mass Participation programme, which aims to get the nation to play in an effort to address the country's lifestyle diseases, such as high blood pressure, obesity and diabetes, and is also a mechanism to fight against crime by encouraging youth to engage in meaningful sport and recreation programmes, was delivered through 160 hubs and their satellite clubs.

The club development programme formed an essential part of the mass participation programme, which was aimed at increasing participation in sport and recreation at a local level, in order to develop age-group leagues that can affiliate to the local code associations, particularly in the impoverished wards in the province. The programme was implemented with the assistance of 65 contracted sport assistants. The department provided sporting equipment and attire to 1 300 clubs that participate in the leagues, primarily in football and netball.

School sport

The department provided 476 schools with sport equipment and sport attire. The department provided support to 75 school sport structures in order to support the running of the school sport codes structures. A total of 605 educators and volunteers were trained in coaching, technical officiating and team management to assist in the delivery of school sport. The department partnered with Build-It, an independent retailer specialising in building materials and related hardware, to deliver the under-13 football and netball programme to schools in all districts and this culminated in a provincial tournament in Dundee from 25 to 27 November 2022. Over 26 000 learners participated in the school sport leagues and competitions offered, with 126 School Sport Co-ordinators employed to assist with delivery of leagues and competitions at cluster levels.

The highlight of the National School Sport Championships was the emergence of the Edendale Technical High School as the National Football Champions in the girls under-16 age-group. This school represented South Africa in the pilot Confederation of African Football (CAF) Girls under-16 Pan-Africa Football Championships in the Democratic Republic of Congo.

3. Outlook for the 2023/24 financial year

Section 3 looks at the key focus areas of 2023/24, outlining what the department is hoping to achieve during the year, as well as briefly looking at the challenges and proposed new developments. In 2023/24, the department will uphold its core mandate which is to develop and promote arts, culture, museum, archive, library, sport and recreation services. The department will do this through the continuation of the provision of provincialisation of libraries, the construction of new libraries to increase the reach across the province, as well as the promotion of sport and recreation through the provision of various programmes to promote an active and healthy lifestyle and talent optimisation, with an emphasis on delivering programmes at a ward level through a ward intervention programme, whereas previously this was done at district level.

Arts and culture

The official coronation of King MisuZulu KaZwelithini was held on 20 August 2022 and, after the customary entering the cattle kraal ceremony, *ukungena esibayeni*, the King was crowned and recognised by the government on 29 October 2022. This paved the way for the full implementation of *Imikhosi kaZulu*, hosted in partnership with the department as part of interventions to strengthen the Social Cohesion and Moral Regeneration in the province. Operation *Siyaya Emhlangeni* which translates to “We are going to the reed dance”, is a celebration in anticipation of the main event, the Reed Dance Celebration to be held in September 2023 in eMachobeni (uMkhanyakude) and eNyokeni (Nongoma). Furthermore, *uMkhosi woSelwa*, *uNomkhubulwane*, *uMkhosi weLembe nowaseSandlwana* are among the significant events to be hosted by the department in collaboration with the royal family. The department will also partner with various stakeholders in hosting events, such as Women’s Day, Heritage Day, Human Rights Day, Day of Reconciliation, etc. A total of 13 events will be hosted in commemoration of the significant days in the province.

Apart from hosting events, the department intends continuing with the skills development initiatives designed to capacitate provincial artists with a view to ensure that they see no need to migrate to other provinces. A total of 640 artists are targeted to be trained in music, theatre, fashion design and other disciplines. A total of seven marketing opportunities are targeted for the year to be hosted in various districts across the province. Support will also be provided to arts and culture establishments that service the province in various arts and culture disciplines. The department will support 16 community-based art centres, including The KZN Philharmonic Orchestra, The Playhouse Company and an estimated 21 grant-in-aid arts and culture organisations.

In an effort to curb the scourge of social ills, such as GBV, the department will organise and host 22 community conversations/ dialogues.

Language services

The department will continue with the Provincial Language Policy development process. It is estimated that the process of promulgation will be finalised in 2025/26, however, the department intends to fast-track the process. It is envisaged that this process will empower and provide equity among the previously marginalised languages. The department will give indigenous language development priority through terminology development. The department will continue providing translation and interpreting services to municipalities and other government bodies. The department will also implement the Language Awareness Programmes that will include International Translation and International Mother Tongue days. The department will continue providing support to the Geographical Place Naming Committee which is assigned to make recommendations to the National Minister on place names that require changes. The department will also continue to support the establishment of reading and writing clubs and, annually, an average of 60 reading and writing clubs are established and supported.

Museum services

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

Library services

The department will intensify the drive to increase access to information and education. The department will continue to install combo-courts, provide Early Childhood Development (ECD) material, such as toys, gaming in public libraries, as well as adult reading and writing clubs to ensure that people of all ages are accommodated. The combination of combo-courts and libraries is aimed at attracting the youth and ensuring that they are not wandering and roaming the streets aimlessly, to position libraries as centres of choice for the youth. The department will purchase ECD toys and will distribute them to libraries and ECD centres supported by the DOE. More than 300 000 people from all ages and all walks of life benefit from these programmes annually. The department will support the hosting of reading competitions in 12 municipalities, mainly in disadvantaged areas, with the focus on learners.

Archives

The department is targeting to conduct 30 records and registry management courses through its skills development programmes. Appraisal of records is provided on a demand basis. The department also undertakes to provide Protection of Personal Information Act (POPIA) workshops to government employees, holding at least six workshops per annum. The department will continue with the promotion of national symbols and orders through the “I am the flag” campaigns. The department is targeting a minimum of 30 schools, and multiple learners are to benefit from this project. The department will roll out at least four themes of the Oral History project, with multiple beneficiaries per theme.

Community Library Services grant

The department is targeting to procure about 90 000 library materials, such as magazines, to be distributed to all 219 public libraries in the province. The department will provide free internet to more than 160 libraries. In addition to this, public members are welcome to visit and make use of library wi-fi free of charge when using their gadgets.

KwaZulu-Natal Amafa and Research Institute

In 2023/24, Amafa will focus on staff capacitation and development initiatives in order to have an optimally operating and empowered labour component to drive the strategies of Amafa.

In an effort to create local economic development opportunities, a target to create 300 job opportunities has been set. In addition, four sites will be marked for having significance as either ancestral or liberation sites. In order to better administer and manage sites, five conservation management plans will be compiled. A further four sites will be proclaimed as Grade II sites, thereby conferring provincial heritage status to those sites. In addition to the sites mentioned in the Review section, two more sites will be nominated for Grade I status. Two sites or markers will be handed over to communities or stakeholders and a further four outreach programmes will be convened.

The entity is anticipating to host seven educator workshops to capacitate educators in the roll-out of heritage-themed subjects, to align the school curriculum to the sensitivity to heritage related subjects and matters. Three curriculum-aligned programmes will also be developed to bridge the gap, and learnership programmes will be hosted by the entity, with a target of 1 000 learners attending these programmes.

Sport

The department will provide support to 55 sporting bodies, including federations, at provincial and district level through transfer payments and *Goods and services*. Support will be provided to 10 sport academies and 12 sport focus schools to nurture and develop talented athletes at all levels. The department will continue to invest in high-performance sport through the EADP with 100 talented athletes, especially from rural areas and townships, benefitting from technical, scientific and medical

support. The academy programme will be rolled out in alignment with the KZN High-Performance Strategy, with 450 athletes targeted for support through the academy programme. Cricket, rugby, cycling and sailing will be targeted through extensive development programmes to identify and nurture talent from rural and disadvantaged communities. Over 100 development coaches and sport ambassadors (legends) will be employed to work in hubs, hotspots and schools for this purpose. A hotspot in this context is location in a rural area where rugby development is being focussed on. The programme provides schools with opportunities to play in leagues, and create structures within communities to sustain the game. A total of 15 scholarships will be awarded to young, high performing athletes who have displayed exceptional sporting talent in prioritised codes of sport. The scholarships will provide for tuition, accommodation, transport, technical support and nutrition. The department targets to train 2 370 coaches, sport practitioners, technical officials, and administrators in capacity building programmes to ensure that they are kept abreast with the latest technology, research, techniques, etc.

The department will support 15 major events that include boxing tournaments, high-profile football and netball matches and major road running, cycling and canoeing races, to lend support to the sport tourism sector. The International Table Tennis Federation and World Individual Table Tennis Championship will be hosted at the Albert Luthuli International Convention Centre, Durban in May 2023, and 226 countries are expected to participate. The COSAFA Cup, Comrades Marathon, Amashova Durban Classic Cycle Race, Dusi Canoe Marathon, Durban International Marathon (incorporating the SA Marathon Championships), Hollywood Bets Durban July, and Dundee July are some of the major sporting events to be supported by the department.

The department will use funds from the Mass Participation Sport Development (MPSD) grant and Social Sector EPWP Incentive Grant for Provinces, as well as equitable share funding to create 400 jobs for Healthy Lifestyle Co-ordinators, School Sport Co-ordinators, Sport Ambassadors and development coaches in federations. In addition, over 120 temporary jobs will be created through the department's Infrastructure Development programme. These are basic jobs for targeting unemployed people from the community where the facility is being built, with opportunities for labourers, painters, grassing, bricklayers and plumbers (skilled, semi-skilled and unskilled labour). These jobs are aimed at ensuring that the workers are part of the Infrastructure Development programme.

The Club Development programme plays an important part in the development pathway of all athletes in terms of talent identification and development. The programme will be implemented in the under-15 age-group (football) and under-17 (netball) in 120 leagues, with 1 300 clubs being supported with equipment and attire. The department is targeting to train 400 club coaches, administrators and technical officials in accredited code-specific sports. The programme will be implemented with the assistance of 40 contracted club development co-ordinators.

The department will build 33 minor facilities consisting of combo-courts and play-gyms, and will continue with the development of the next phase of the fitness centres in uMzimkhulu, Alfred Duma and Newcastle. Fitness centres are multi-year projects (up to eight years), with each facility at a different phase of construction. For an example, uMzimkhulu fitness centre is at phase one and planned to be completed in June 2023, with phase two is projected to be completed in May 2024, Alfred Duma fitness centre is at phase four and is projected to be completed in June 2023 and Newcastle fitness centre is at phase one and is projected to be completed in September 2023. Each phase has specific milestones to be achieved.

Recreation

The department is targeting to implement seven organised recreation programmes for the year, namely Indigenous Games, Golden Games, Traditional Horseracing, Water Safety, Work and Play Employee programme, Recre-hab programme, targeting correctional services sites and centres, and Amabandla Games, targeting youth in faith-based organisations.

The department will organise regular and structured recreational activities in 156 hubs on a weekly basis to address the social challenges of delinquency, crime, alcohol and substance abuse, domestic violence and HIV and AIDS, especially among the youth. The Community Recreation (Siyadlala) Programme will bring together communities, sport and recreation structures, who want to develop and increase interest in

sport and recreation. The hubs will be led by 100 active recreational co-ordinators who will be employed on an annual contract and will receive the requisite training. The week-long Annual Youth Camp will once again target 120 learners and is aimed at strengthening the ability of young people to work co-operatively across race, ethnicity, gender, geographical location, class, language and creed.

The organised recreation programme will target the training of recreational volunteers to deliver programmes in over 75 recreational sites to engage the community in physical activity. Senior citizen activity programmes will be supported in all 11 districts, with appropriate equipment being provided to the recreational sites to promote the ongoing programmes with senior citizens. The traditional horseracing industry will be supported to create a viable value chain in job creation through entrepreneurial support programmes. The Dundee July and Harry Gwala Summer Cup will remain as the signature traditional horseracing events to stimulate the economy and grow the industry. Indigenous Games clubs will be targeted in districts, with the programme promoting social cohesion and healthy lifestyles. Recreational bodies, such as the Traditional Horseracing and Breeding Association, I-Care, Dare to Dream and KZN Indigenous Games Association, will receive ongoing financial support to continue with programmes to strengthen their sectors.

School sport

The department will continue to invest in school sport to support long-term sport planning initiatives. This will be done through collaboration with DOE. The department plans to provide 450 schools with sport equipment and sport attire to conduct school sport activities and encourage learners to participate in intra and inter-school leagues and tournaments. A total of 160 School Sport Co-ordinators will be employed on contract, to assist with programmes in schools, clusters and wards. Training will be provided to 600 educators and volunteers in coaching, technical officiating and team management. The department will be primarily responsible for organising and supporting the school sport competitions at district, provincial and national levels, with 26 500 learners being targeted to compete at the district tournaments. Support will continue to be given to partnerships with the private sector, such as with Build-it, in offering the under-13 football and netball developmental programmes and programmes with other public enterprises to develop school sport. Focus will once more be on the provision of competitions to unearth football talent to participate in the CAF Schools Football Tournaments in Africa.

4. Reprioritisation

The department did not undertake any reprioritisation at programme level over the 2023/24 MTEF. However, there was reprioritisation undertaken at economic classification level within programmes, as explained below:

- The department moved an amount of R19.044 million in 2023/24 and R14.267 million in 2024/25 against *Goods and services* under Programme 2: Cultural Affairs and Programme 4: Sport and Recreation largely against items which cater for the hosting of major departmental events/programmes, such as contractors, venues and facilities, minor assets, transport provided: departmental activity, and travel and subsistence, as well as from operational costs, such as training and development, operating leases, computer services and consumable supplies. The decrease was for the maintenance of existing sport facilities in the uMzimkhulu Municipality, the introduction of new transfers, such as the Kufeziwe Gospel Celebration and Uvukile Gospel Festival, an increase in transfers to sport federations, such as KZN Cycling, KZN Netball and KZN Indigenous Games, as well as the introduction of a new transfer to COSAFA as per the South African Sports Confederation and Olympic Committee (SASCOC) decision. These funds were moved to *Transfers and subsidies to: Provinces and municipalities*, *Transfers and subsidies to: Public corporations and private enterprises*, *Transfers and subsidies to: Non-profit institutions* and *Machinery and equipment*.
- Amounts of R132 000 and R2.075 million were moved to *Transfers and subsidies to: Provinces and municipalities* in 2023/24 and 2024/25, respectively, in respect of the maintenance of existing sport facilities in the uMzimkhulu Municipality within Programme 4 to take into account the size of sport facilities. The department had to increase the number of caretakers who maintain these facilities in accordance with the size of each facility. In addition, the department moved funds toward the

provincialisation of libraries against the Community Library Services grant within Programme 3: Library and Archive Services for the appointment of cyber cadets for libraries anticipated to be completed in 2023/24. These funds were moved from *Goods and services* from operational costs, such as training and development, operating leases, computer services and consumable supplies.

- *Transfers and subsidies to: Public corporations and private enterprises* was increased by R1.900 million in both 2023/24 and 2024/25 within Programme 2 for the introduction of new transfers, such as Kufeziwe Gospel Celebration and Uvukile Gospel Festival.
- Amounts of R17.011 million and R9.791 million were moved to *Transfers and subsidies to: Non-profit institutions* in 2023/24 and 2024/25, respectively, against Programmes 2 and 4. These funds cater for an increase in the transfers to art councils, as mentioned. In addition, the funds cater for an increase in transfers to sport federations, such as KZN Cycling, KZN Netball and KZN Indigenous Games, as well as the introduction of a new transfer to COSAFA, as mentioned. The department, in partnership with eThekwin Metro and COSAFA, entered into a three-year agreement to host the COSAFA Cup tournament, hence the introduction of this transfer. The increase in transfers to sport federations is in line with the department's effort to support initiatives by these federations, specifically job creation programmes targeted at youth. In addition, the increase to KZN Netball is attributed to the province hosting the Netball World Cup 2023, which is an international event.
- An amount of R500 000 was moved to *Machinery and equipment* under Programme 2 in 2023/24 for the purchase of a motor vehicle and upgrading of computer equipment which were under-budgeted for. These funds were moved from *Goods and services* from operational costs, such as training and development, operating leases, computer services and consumable supplies.
- An amount of R499 000 was moved from *Transfers and subsidies to: Departmental agencies and accounts* in both 2023/24 and 2024/25, within Programme 2. The movement was from the transfer to The Playhouse Company. This decrease was agreed upon by the department and the entity. The department's decision to decrease the transfer to The Playhouse Company is due to this entity being a well-established national public entity with multiple sources of funds, including funding from the eThekwin Metro, as well as from revenue sales during concerts. The smaller developing entities, such as art councils, do not have access to external sources of income and many are also based in rural areas, hence the movement of funds to *Transfers and subsidies to: Non-profit institutions* for these art councils in order to address the disparity.

5. Procurement

Note that the department has developed their own SCM policy for procurement in line with the PPPFA and the revised regulations, as promulgated on 16 January 2023. The department will intensify its efforts in ensuring that suppliers and service providers are paid within 30 days of receipt of invoice in line with Treasury Regulation 8.2.3. All quotations and bids will be awarded in a manner which is fair, equitable, transparent, competitive and cost effective. There will be an enhancement of compliance checklist to cater for new changes and instructions issued by National Treasury from time to time. The department will also continue to intensify its compliance with local content and production requirements to ensure that new applicable designated sections are implemented. The department will make use of the Central Supplier Database (CSD) to select vendors when sourcing quotations for goods and services.

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 2019/20 to 2025/26.

The table also compares actual and budgeted receipts against actual and budgeted payments. Details of departmental receipts are given in *Annexure – Vote 10: Sport, Arts and Culture*.

The department receives a provincial allocation in the form of equitable share and national conditional grant allocations in respect of the MPSD grant, Community Library Services grant, the EPWP Integrated Grant for Provinces and the Social Sector EPWP Incentive Grant for Provinces.

Table 10.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Equitable share	1 159 237	871 999	1 193 273	1 200 333	1 206 643	1 206 643	1 197 600	1 273 793	1 326 206
Conditional grants	293 647	205 589	283 849	288 557	288 557	288 557	294 877	303 909	318 498
<i>Mass Participation and Sport Development grant</i>	104 673	38 219	94 208	97 278	97 278	97 278	101 488	107 021	112 789
<i>Community Library Services grant</i>	184 417	167 370	185 572	186 891	186 891	186 891	189 050	196 888	205 709
<i>EPWP Integrated Grant for Provinces</i>	2 110	-	1 960	2 108	2 108	2 108	2 078	-	-
<i>Social Sector EPWP Incentive Grant for Provinces</i>	2 447	-	2 109	2 280	2 280	2 280	2 261	-	-
Total receipts	1 452 884	1 077 588	1 477 122	1 488 890	1 495 200	1 495 200	1 492 477	1 577 702	1 644 704
Total payments	1 433 294	1 081 151	1 372 048	1 489 055	1 516 351	1 516 351	1 492 804	1 577 702	1 644 704
Surplus/(Deficit) before financing	19 590	(3 563)	105 074	(165)	(21 151)	(21 151)	(327)	-	-
Financing									
<i>of which</i>									
Provincial roll-overs	8 696	25 459	15 203	-	20 986	20 986	-	-	-
Provincial cash resources	-	-	275	165	165	165	327	-	-
Suspension to future years	8 316	-	-	-	-	-	-	-	-
Surplus/(Deficit) after financing	36 602	21 896	120 552	-	-	-	-	-	-

In 2019/20, the department received a roll-over of R8.696 million from 2018/19 to 2019/20. Of this amount, R3.566 million was in respect of the lease contract for the Pietermaritzburg head office for Sport and Recreation, and for the advertisement of major departmental events. The balance of R5.130 million relates to the Arts and Culture roll-over for the construction of the Archive Repository.

An amount of R8.316 million reflected under *Suspension to future years* was in respect of the commencement of the Winston Churchill Theatre project, Osizweni Art Centre and Music Academy in Ladysmith. These funds were suspended from 2018/19 due to capacity constraints within the infrastructure unit of the department.

The department under-spent by R36.602 million in 2019/20, of which R28.830 million was in respect of the Community Library Services grant. This was largely as a result of delays in the construction of eight modular libraries, such as Mfekayo, Nibela, Mpembeni and Danny Dalton, as well as the procurement of computer equipment due to SCM capacity constraints within the department.

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

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

In 2021/22, the department received a roll-over of R15.203 million in respect of the Community Library Services grant relating to the construction of the Dukuduku library and the procurement of computer equipment, toys and materials, furniture, as well as ICT systems for libraries. In addition, the department was allocated an amount of R275 000 as sponsorships received for the KZN Sport Awards. The under-expenditure of R120.552 million was mainly against the previously standalone Department of Arts and Culture, with the previously standalone Department of Sport and Recreation under-spending by only

R17 000. This under-expenditure included under-spending of R20.986 million against the Community Library Services grant, largely as a result of non-filling of budget critical vacant posts due to OTP not approving the filling of posts, pending the approval of the new joint organogram for the merged department. There was also under-expenditure against *Goods and services* due to delays in the procurement of library books, as well as lower than budgeted training, travel and subsistence costs. In addition, the under-expenditure was attributed to the department not paying operational costs for The KZN Music House because the entity's building was under renovations. Furthermore, the under-expenditure was due to delays with the refurbishment of the Winston Churchill Theatre and the uThungulu Art Centre, as well as construction of the Shayamoya, Mzumbe, Cwaka, Sankontshe, Mbumbulu, Msinga, Nquthu, Dlangezwa and Ndoleni libraries not commencing as a result of non-site confirmations by the municipalities in all of the listed libraries.

In 2022/23, the department was allocated R165 000 from provincial cash resources as sponsorships for the KZN Sport Awards. In addition, the department was allocated R6.310 million for the 3 per cent cost of living adjustment per cent increase in salaries for all levels of employees, reflected against the equitable share. These funds were allocated against *Compensation of employees* under all programmes, proportionately. The department received a roll-over of R20.986 million in respect of the Community Library Services grant for the procurement of library books and materials, for staffing and operational costs for the Dukuduku library in the Mtubatuba Municipality and the purchase of computer equipment. The department is projecting a balanced budget at the end of 2022/23 as per the December IYM.

The department implemented budget cuts over the 2023/24 MTEF amounting to R15.262 million, R6.172 million, R10.864 million as a result of data updates of the PES formula, as well as downward revisions to the own revenue projections. These cuts were implemented proportionately against all programmes under *Compensation of employees*. The budget for the Vote as a whole shows an increasing trend in the two outer years of the 2023/24 MTEF, as the cut in the first year of the MTEF was far higher than the two outer years. The department was allocated an amount of 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.

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	557	524	502	569	569	582	485	505	530
Transfers received	275	-	165	-	-	327	-	-	-
Fines, penalties and forfeits	58	21	63	26	26	40	26	27	28
Interest, dividends and rent on land	73	6	-	6	6	6	2	2	2
Sale of capital assets	-	447	4 569	53	53	67	55	57	60
Transaction in financial assets and liabilities	136	542	780	316	316	316	280	280	290
Total	1 099	1 540	6 079	970	970	1 338	848	871	910

- *Sale of goods and services other than capital assets* is derived from parking fees, tender fees, commission received on insurance premiums and garnishee orders, and rental from officials occupying state houses and the department's community hall and campsites. The revenue fluctuates over the seven-year period due to the poor condition of the hall and campsites, which make it difficult to budget for this source. The budget over the MTEF has been reduced and is too conservative, as it is lower than the revenue collected in all previous years.

- *Transfers received* relates to sponsorships and donations received from various organisations toward the department's annual KZN Sport Awards. This category is usually not budgeted for as it is difficult to accurately project for. These funds are allocated back to the department in subsequent years for the KZN Sport Awards, as explained.
- *Fines, penalties and forfeits* is derived from fines levied for lost and late library items, such as books. The low collection in 2020/21 was due to the fact that the libraries were closed during the initial stages of the national lockdown and only re-opened under level 1 of the national lockdown. The low budget over the MTEF is due to the security measures that have been put in place which have reduced the theft of library books.
- Revenue from *Interest, dividends and rent on land* relates to interest charged on supplier debts and on breach of contracts. The department is very conservative in terms of budgeting for this source due to its unpredictable nature.
- Revenue against *Sale of capital assets* is derived from the sale of redundant motor vehicles and office equipment. The high collection in 2021/22 related to the sale of redundant motor vehicles. The department budgets conservatively for this category over the MTEF as it depends on the volume of fleet, as well as the performance of auctions.
- Revenue from *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 department is very conservative in terms of budgeting for this source due to its uncertain nature.

6.3 Donor funding – Nil

7. Payment summary

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

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

7.1 Key assumptions

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

- All inflation related increases are based on CPI projections.
- Over the 2023/24 MTEF, National Treasury has provided provinces with the budget for the carry-through of the 3 per cent cost of living adjustment which was implemented in 2022/23.
- In terms of *Compensation of employees*, the department made provision for a 7.3 per cent growth in 2023/24, 6.9 per cent in 2024/25 and 3.8 per cent in 2025/26. The growth over the MTEF includes provision for the filling of 80 posts. Provision is also made for the 1.5 per cent pay progression over the MTEF. The department has an approved interim organisational structure, and is in the process of matching and placing existing staff and will place filled posts against this interim structure.

7.2 Amendments to provincial and equitable share funding: 2021/22 to 2023/24 MTEF

Table 10.3 shows the amendments to provincial and equitable share funding over the 2021/22, 2022/23 and 2023/24 MTEF periods, and excludes conditional grant funding.

The carry-through allocations for the outer year (i.e. 2025/26) are based on the incremental percentage used in the 2023/24 MTEF.

Table 10.3 : Summary of amendments to provincial and equitable share allocations for the 2021/22 to 2023/24 MTEF

	2021/22	2022/23	2023/24	2024/25	2025/26
2021/22 MTEF period	(92 646)	(119 040)	(170 686)	(178 457)	(186 541)
Fiscal Consolidation budget cut	(40 947)	(43 158)	(78 056)	(81 569)	(85 223)
Compensation of employees budget cut (wage freeze and fiscal consolidation)	(56 180)	(80 559)	(99 354)	(103 825)	(108 476)
Compensation of employees budget cut reversal due to CG COE	2 206	2 677	-	-	-
Adjustment to outer year	-	-	4 724	4 937	5 158
KZN Sport Awards sponsorship (collected in 2019/20)	275	-	-	-	-
District Champion of OSS/DDM responsibilities	2 000	2 000	2 000	2 000	2 000
2022/23 MTEF period		165	-	-	-
KZN Sport Awards sponsorship (collected in 2021/22)		165	-	-	-
2023/24 MTEF period			(8 812)	1 851	(2 749)
KZN Sport Awards sponsorship (collected in 2022/23)			327	-	-
Cost of living adjustment carry-through (3%)			6 123	8 023	8 115
PES data update and own revenue reduction			(15 262)	(6 172)	(10 864)
Total	(92 646)	(118 875)	(179 498)	(176 606)	(189 290)

In the 2021/22 MTEF, departments were required to cut their equitable share allocation as a result of National Treasury cutting provincial budgets by freezing salary increases, as well as additional reductions implemented to support fiscal consolidation. The department's equitable share budget was cut by R97.127 million, R123.717 million and R177.410 million, in each year of the MTEF. The department effected the budget cuts against all programmes and economic classifications, with the bulk of the cuts being effected against *Compensation of employees*.

The above budget cuts were offset by the following additional allocations over the 2021/22 MTEF:

- Amounts of R2.206 million and R2.677 million were allocated to the department as a reversal of the budget cuts made to the *Compensation of employees*' budget against the provincial equitable share allocation. National Treasury recognised that some staff are remunerated from the conditional grant allocation. The department allocated these funds against *Compensation of employees* under Programme 1: Administration for the appointment of interns.
- R4.724 million was allocated in 2023/24, with carry-through, relating to an adjustment made to the outer year. This was allocated to Programme 1 against *Compensation of employees* in respect of the appointment of interns, as well as any posts which will arise after the merger of the two departments.
- The department was allocated an amount of R275 000 in 2021/22 with respect to the KZN Sport Awards sponsorship which was received by the department in 2019/20. These funds were allocated to Programme 4 against *Transfers and subsidies to: Households*.
- R2 million in each year of the 2021/22 MTEF was allocated toward the District Champion of OSS/DDM responsibilities. This was allocated to Programme 2 against *Goods and services* under agency and support/outsourced services, transport provided: departmental activity and rental and hiring in respect of projects undertaken by the MEC.

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

In the 2023/24 MTEF, the department received an amount of R327 000 in 2023/24 only, as sponsorships received for the KZN Sport Awards, allocated to Programme 4 against *Transfers and subsidies to: Households*. In addition, additional funding of R6.123 million, R8.023 million and R8.114 million was allocated over the MTEF for the carry-through of the 3 per cent cost of living adjustment, implemented in 2022/23. This was allocated to all programmes against *Compensation of employees*. The department implemented budget cuts over the 2023/24 MTEF amounting to R15.262 million, R6.172 million and R10.864 million as a result of data updates of the PES formula, as well as downward revisions to the own revenue projections. These cuts were implemented against all programmes except in 2024/25, where the full cut was implemented against Programme 2 under *Compensation of employees*. Although the cuts were implemented against *Compensation of employees*, there is no impact on the department's plans on filling budgeted critical vacant posts, as the department plans on filling these posts in phases over the MTEF.

7.3 Summary by programme and economic classification

Tables 10.4 and 10.5 provide a summary of payments and budgeted estimates by programme and economic classification, respectively, for the period 2019/20 to 2025/26. The programmes of the department 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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Administration	232 374	226 830	255 479	280 759	266 841	266 841	287 290	299 662	307 540
2. Cultural Affairs	312 038	205 072	284 385	329 574	344 181	344 181	320 459	352 206	365 432
3. Library and Archives Services	503 176	442 990	470 029	500 548	515 577	515 577	509 462	529 287	552 360
4. Sport and Recreation	385 706	206 259	362 155	378 174	389 752	389 752	375 593	396 547	419 372
Total	1 433 294	1 081 151	1 372 048	1 489 055	1 516 351	1 516 351	1 492 804	1 577 702	1 644 704

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	882 342	572 647	753 242	889 954	877 453	859 782	881 349	951 450	996 523
Compensation of employees	361 720	357 699	375 991	424 513	395 581	391 207	419 894	448 770	465 629
Goods and services	520 567	214 946	377 237	465 441	481 872	468 567	461 455	502 680	530 894
Interest and rent on land	55	2	14	-	-	8	-	-	-
Transfers and subsidies to:	478 256	421 796	490 540	479 888	492 211	493 396	488 662	499 745	519 380
Provinces and municipalities	315 041	305 723	335 426	327 500	329 523	329 523	319 225	336 068	352 185
Departmental agencies and accounts	66 604	57 220	66 694	66 420	66 420	66 420	64 784	67 334	70 038
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	29 655	7 974	13 619	9 452	10 012	10 012	11 325	11 325	11 347
Non-profit institutions	62 257	43 513	69 876	72 465	81 095	81 595	89 170	82 313	83 028
Households	4 699	7 366	4 925	4 051	5 161	5 846	4 158	2 705	2 782
Payments for capital assets	72 604	86 035	127 662	119 213	146 687	163 171	122 793	126 507	128 801
Buildings and other fixed structures	62 714	71 031	100 992	111 643	126 648	138 672	112 415	116 339	118 281
Machinery and equipment	9 720	14 924	25 346	7 570	16 339	20 585	10 378	10 168	10 520
Heritage assets	15	80	1 324	-	3 700	3 914	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	155	-	-	-	-	-	-	-	-
Payments for financial assets	92	673	604	-	-	2	-	-	-
Total	1 433 294	1 081 151	1 372 048	1 489 055	1 516 351	1 516 351	1 492 804	1 577 702	1 644 704

The decrease in 2020/21 against Programme 1 is attributed to the budget cuts effected against the department's budget in the Special Adjustments Estimate to provide for the provincial response to Covid-19. The increase in 2021/22 was due to the reprioritisation of funds from Programme 2 due to the cancellation of the planned *Imikhosi* events as a result of succession issues that arose within the Zulu Royal Household, as well as observation of the mourning period for His Majesty, the King and Queen Mantfombi Dlamini-Zulu. These funds were moved for the security services contract for completed libraries, the purchase of equipment and new motor vehicles for the regional offices and purchase of software which were under-budgeted for. The decrease in the 2022/23 Adjusted Appropriation is mainly attributed to the movement of funds to Programmes 2 and 4 for the appointment of 100 additional EPWP contract workers additional in line a decision taken by the Provincial Executive Council Lekgotla for a mass employment drive, for the unveiling of the King Shaka KaSenzangakhona statue at the King Shaka International Airport (KSIA) in Durban, co-hosting the World Football Summit in the eThekweni Metro in November 2022 which was not budgeted for, as well as an increase in the allocation against football clubs and introduction of a new transfer to COSAFA and the Comrades Marathon Association (AIMS Congress). The department plans to fill 31 critical vacant posts against this programme over the 2023/24 MTEF, including Director: Executive Support, Director: Corporate Strategy and Director: Financial Management Support. The department made provision for growth of 9 per cent in 2023/24, 5 per cent in 2024/25 and 3 per cent in 2025/26 against *Compensation of employees*. The department plans on filling these posts in phases over the MTEF, hence the declining growth rate over the MTEF. This is also an impact of the 2023/24 MTEF budget cuts effected against *Compensation of employees*, as mentioned. The department has an interim approved organisational structure and will fill new posts against the interim structure.

Programme 2 reflects a decrease in 2020/21 due to the budget cuts effected against the department's budget to provide for the provincial response to Covid-19. The increase in the 2022/23 Adjusted Appropriation is due to reprioritisation of funds from Programme 1 for the appointment of 100 additional EPWP contract workers against the equitable share in line with a decision taken by the Provincial Executive Council Lekgotla for a mass employment drive, as well as the unveiling of the King Shaka KaSenzangakhona statue at the KSIA in Durban. The department has budgeted to fill 15 critical vacant posts against this programme over the 2023/24 MTEF, such as Director: Arts Development and Heritage Services, Deputy Director: uMzinyathi District and Assistant Director: Amajuba District-Western Region. The department has adequately budgeted for the filling of these posts despite a portion of the 2023/24 MTEF budget cuts being effected against *Compensation of employees*, as the department plans on filling these posts in phases over the MTEF. The department has an interim approved organisational structure and will fill posts against the interim structure.

Programme 3 saw significant reductions from 2021/22 onward, as a result of the budget cuts implemented over the 2021/22 MTEF. These cuts were effected against most categories, including the cut against the Community Library Services grant. The largest cut was made against *Transfers and subsidies to: Provinces and municipalities* under the eThekweni Metro and the Msunduzi Municipality in respect of the provincialisation of libraries. The implication of this reduction is that the funds for operational costs which are transferred to municipalities, for items such as cleaning, security and salaries of cyber cadets, were reduced, meaning that municipalities will have to use more of their own funds to provide for these operational costs. The increase in 2021/22 was largely attributed to the roll-over of R15.203 million in respect of the Community Library Services grant for the construction of the Dukuduku library and the procurement of computer equipment, toys and materials, furniture, as well as ICT systems for libraries. The department received a roll-over R20.986 million for the procurement of library books and materials, for staffing and operational costs for the Dukuduku library in the Mtubatuba Municipality and the purchase of computer equipment. The MTEF allocations include provision for the filling of 20 critical vacant posts. The department has adequately budgeted for the filling of these posts despite a portion of the 2023/24 MTEF budget cuts being effected against *Compensation of employees*, as the department plans on filling these posts in phases over the MTEF.

The decrease in Programme 4 in 2020/21 was attributed to the budget cuts implemented to provide for the response to the Covid-19 pandemic. There were significant budget cuts made against this programme when the 2021/22 MTEF budget cuts were implemented and these were effected against *Compensation of employees*, *Goods and services* and *Transfers and subsidies to: Non-profit institutions* against this programme. This programme includes the MPSD grant and the Social Sector EPWP Incentive Grant for Provinces. The MPSD grant was increased by R4.514 million, R4.541 million and R10.309 million over the 2023/24 MTEF and these additional funds were allocated against all economic categories as per the grant framework. The department has budgeted to fill 14 critical vacant posts over the MTEF, such as Deputy Director: Community Sport Promotion, Sport Promotion Co-ordinator and Administration Assistant. The department has adequately budgeted for the filling of these posts as the department plans on filling these posts in phases over the MTEF. The department effected a portion of the 2023/24 MTEF budget cuts against *Compensation of employees*. However, the budget cuts were offset by additional funding allocated for the carry-through of the 3 per cent cost of living adjustment, implemented in 2022/23.

Compensation of employees shows a decrease in 2020/21 due to the budget cuts effected in the Special Adjustments Estimate to provide for the provincial response to Covid-19. The department made provision for a 7.3 per cent growth in 2023/24, 6.9 per cent in 2024/25 and 3.8 per cent in 2025/26. The high growth from 2023/24 is for the filling of 80 posts over the MTEF. The MTEF budget includes provision for the 1.5 per cent pay progression. The department implemented the 2023/24 MTEF budget cuts, amounting to R15.262 million, R6.172 million and R10.864 million, against all programmes under *Compensation of employees*. Although the cuts were implemented against *Compensation of employees*, there is no impact on the department's plans on filling 80 budgeted critical vacant posts, as the department plans on filling these posts in phases over the MTEF, hence the declining growth rate over the MTEF. The department has an interim approved organisational structure and is filling posts according to this interim structure.

Goods and services decreased in 2020/21 due to the budget cuts effected against the department's budget in the Special Adjustments Estimate to provide for the provincial response to Covid-19. The increase in the 2022/23 Adjusted Appropriation is attributed to the reprioritisation of funds for the appointment of 100 additional EPWP contract workers against the equitable share in line with a decision taken by the Provincial Executive Council Lekgotla for a mass employment drive, as well as the unveiling of the King Shaka KaSenzangakhona statue at the KSIA in Durban. The MTEF allocations include conditional grant funding. The MTEF amounts cater for the purchase of library material, connectivity costs for internet access and for implementing the SITA Library Information Management System (SLIMS), hosting sport and arts and culture programmes/events, the procurement of goods and services for various sport federations and community outreach projects, etc.

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

Transfers and subsidies to: Provinces and municipalities decreased in 2020/21 as a result of the budget cuts effected in the Special Adjustments Estimate to provide for the provincial response to Covid-19. A portion of the budget cuts implemented over the 2021/22 MTEF were effected against this category. The cuts were implemented against transfers to the eThekweni Metro and the Msunduzi Municipality under Programme 3, in respect of the provincialisation of libraries. The increase in 2021/22 relates to the reprioritisation of funds from *Compensation of employees* due to the non-filling of budgeted critical vacant posts and *Goods and services* as a result of the reduced budget for events hosted by the department and hosting virtual events. These funds were moved to this category for the construction of sport facilities in the uMfolozi, Jozini, Mtubatuba, uPhongolo and AbaQulusi Municipalities which were not budgeted for. The 2023/24 MTEF allocations caters for the construction of sport facilities by municipalities, as well as operational costs for libraries administered by municipalities, such as payment of mobile library units and salaries of cyber cadets. The decrease from 2023/24 is due to the department decreasing the amount to be transferred to each municipality, such as Alfred Duma, and in respect of the construction of sport facilities as per the signed SLA between each municipality and the department. The decrease in the budget for a construction project is based on the project milestones that have been reached. There is less construction work to be done towards the end of the project as earthworks, which are the most expensive element, would have been complete. The department anticipates that the construction of sport facilities in uMhlathuze and uMzimkhulu will be completed in 2023/24.

Transfers and subsidies to: Departmental agencies and accounts reflects transfer payments made to the two public entities, namely The Playhouse Company and Amafa. The allocations against this category are dependent on the agreements between the department and the entities. In addition, the allocation 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 allocations over the MTEF fluctuate as a result of the implementation of fiscal consolidation cuts against this category in the previous budget process in respect of the transfers to The Playhouse Company and Amafa. The department decreased allocations against The Playhouse Company due to this entity being a well-established national public entity with multiple sources of funds, including funding from the eThekweni Metro, as well as from revenue sales during concerts. These funds were reprioritised to *Transfers and subsidies to: Non-profit institutions*, as mentioned.

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 decrease in 2020/21 was due to the budget cuts implemented in the Special Adjustments Estimate to provide for the provincial response to Covid-19. This category was cut in 2021/22 and 2022/23, with carry-through, against the transfers to the Drakensberg Extravaganza, Indoni SA, as well as transfers to football clubs. The increase in 2021/22 was due to the department introducing new transfers relating to the department's grant-in-aid funding to organisations, such as Ubuntu Arts, uZulu Artist Project and Omni Music Production. The increase in the 2022/23 Adjusted Appropriation is due to an increase in transfer to six football clubs that receive funding from the department. The allocations over the MTEF provide for the continued transfers to various organisations which assist the department in implementing its arts and culture programmes. The category also provides for transfers to football clubs, such as Maritzburg United Football Club, Richards Bay Football Club and Royal Eagles

Football Club. In addition, the increase is attributed to the reprioritisation of funds to this category for the introduction of new transfers, such as Kufeziwe Gospel Celebration and Uvukile Gospel Festival.

Transfers and subsidies to: Non-profit institutions covers transfers made to the KZN Philharmonic Orchestra, arts 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 increase in 2021/22 was due to the introduction and increase of various new transfers, namely Dexter and Matu Zama Academy, KZN Cultural and Creative Industries Federation of South Africa (CCIFSA), Ntelezi Msani Heritage Centre, Coastal Horse Care Unit, KZN Cricket Academy and KZN Indigenous Games Association. The allocations over the MTEF provide for continued transfers to the KZN Philharmonic Orchestra, art councils, art centres, museums managed by Boards of Trustees, various art and sporting federations and the introduction of a new transfer to COSAFA, as mentioned. In addition, the increase is attributed to the reprioritisation of funds from *Goods and services* to this category for an increase in the transfers to art councils, as mentioned. Furthermore, the funds cater for an increase in transfers to sport federations, such as KZN Cycling, KZN Netball and KZN Indigenous Games, as well as the introduction of a new transfer to COSAFA as per the SASCOC.

Transfers and subsidies to: Households relates to staff exit costs, external bursary payments, as well as sponsorships, donations, and claims against the state. The increase in the 2022/23 Adjusted Appropriation and Revised Estimate is due to higher than budgeted staff exit costs. The MTEF allocations relate to external bursary payments, staff exit costs, as well as sponsorships in respect of awardees participating in events, such as the Mandela Day Marathon. There is no allocation in respect of sponsorships in 2024/25 and 2025/26, at this stage, hence the decrease in allocation in the outer years.

The decrease against *Buildings and other fixed structures* in 2020/21 was due to the budget cuts in response to the Covid-19 pandemic, achieved through halting the construction of various infrastructure projects, such as the Music Academy in Ladysmith, the Winston Churchill Theatre and Osizweni Art Centre in that year. The increase in 2021/22 can be attributed to the roll-over received under the Community Library Services grant for the construction of the Dukuduku library. The department reprioritised funds in 2022/23 for repairs to various combo-courts damaged by the April 2022 floods, such as at the uMalusi Primary School, and Mgamule and Siza Mpilo Orphanages. The MTEF allocations provide for the construction of sport facilities, such as combo-courts and play-gyms, the uThungulu Art Centre and various libraries, namely Manguzi, Ezingoleni and uMzimkhulu.

Machinery and equipment provides for the replacement of computers and furniture for staff, and includes the Community Library Services grant allocations for the upgrading of computer equipment in public libraries. The increases in 2021/22 and the 2022/23 Adjusted Appropriation are due to the department receiving a roll-over against the Community Library Services grant for the procurement of computer equipment, toys and materials, furniture, as well as ICT systems for libraries. The MTEF allocations cater for the purchase of office equipment and furniture for new staff, as well as the replacement of old office equipment and furniture, as well as ICT systems, etc. for libraries.

Heritage assets relates to the purchase of museum artefacts and heritage monuments. The expenditure of R80 000 in 2020/21 was to purchase a crown for the King Shaka statue at the KSIA. The increase in 2021/22 and in the 2022/23 Adjusted Appropriation was for the construction of the plinth upon which the statue of the King Shaka KaSenzangakhona will be erected at the KSIA. In addition, the department purchased two original suits, previously worn by Stalwart Harry Gwala, as part of the Harry Gwala Centenary Celebration for the province. The budget against this category was moved to fall under Amafa over the MTEF, hence there are no allocations from 2023/24 onward.

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

7.4 Summary of conditional grant payments and estimates

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

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

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

R thousand	2019/20	2020/21	2021/22	Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
				2022/23			2023/24	2024/25	2025/26
Community Library Services grant	155 587	152 167	179 789	186 891	207 877	207 877	189 050	196 888	205 709
Mass Participation and Sport Development grant	104 673	38 219	94 208	97 278	97 278	97 278	101 488	107 021	112 789
EPWP Integrated Grant for Provinces	2 110	-	1 960	2 108	2 108	2 108	2 078	-	-
Social Sector EPWP Incentive Grant for Provinces	2 447	-	2 109	2 280	2 280	2 280	2 261	-	-
Total	264 817	190 386	278 066	288 557	309 543	309 543	294 877	303 909	318 498

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

R thousand	2019/20	2020/21	2021/22	Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
				2022/23			2023/24	2024/25	2025/26
Current payments	159 519	71 640	132 246	136 181	151 200	151 200	143 045	142 964	157 553
Compensation of employees	25 352	17 392	21 977	27 102	27 102	27 102	26 966	28 454	28 870
Goods and services	134 167	54 248	108 829	109 079	124 098	124 098	116 079	114 510	128 683
Interest and rent on land	-	-	1 440	-	-	-	-	-	-
Transfers and subsidies to:	61 524	50 963	70 135	80 376	81 443	81 443	79 832	85 945	85 945
Provinces and municipalities	51 503	45 184	58 999	68 468	69 535	69 535	68 468	74 481	74 481
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 021	5 779	11 136	11 908	11 908	11 908	11 364	11 464	11 464
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	43 774	67 783	75 685	72 000	76 900	76 900	72 000	75 000	75 000
Buildings and other fixed structures	39 769	63 075	64 137	70 000	70 000	70 000	70 000	73 000	73 000
Machinery and equipment	4 005	4 708	11 548	2 000	6 900	6 900	2 000	2 000	2 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	264 817	190 386	278 066	288 557	309 543	309 543	294 877	303 909	318 498

The decrease in 2020/21 against the Community Library Services grant is attributed to national government's budget reprioritisation to source funds in response to the Covid-19 pandemic. In addition, the Community Library Services grant was further reduced by National Treasury in order to provide for the rescue plan for SAA. These reductions were offset by a roll-over in respect of the construction of eight modular libraries, such as Mfekayo, Nibela, Mpembeni and Danny Dalton. The increase in 2021/22 is attributed to the roll-over of R15.203 million received in respect of the Community Library Services grant against *Buildings and other fixed structures* and *Machinery and equipment* for the construction of the Dukuduku library and the procurement of computer equipment, toys and materials, furniture, as well as ICT systems for libraries. The increase in the 2022/23 Adjusted Appropriation is due to a roll-over of R20.986 million received for the procurement of library books and materials, for staffing and operational costs for the Dukuduku library in Mtubatuba Municipality and the purchase of computer equipment. The Community Library Services grant shows no reductions over the 2023/24 MTEF, with the outer year growing by inflation. The budget over the MTEF provides for computer equipment, furniture, ICT systems for libraries, as well as the construction of Swayimane, uMvoti, Cwaka and Ofabeni libraries.

The MPSD grant decreased in 2020/21 as a result of national government's budget reprioritisation to source funds in response to the Covid-19 pandemic. This grant is allocated against Programme 4 under the Sport, Recreation and School Sport sub-programmes. The grant provides for major events hosted by the department, such as Provincial and National Tournaments, Indigenous Games and National Championships, as well as appointment of staff to work on contract as Healthy Lifestyle Co-ordinators and School Sport Co-ordinators. The MPSD grant was increased by R4.514 million, R4.541 million and R10.309 million over the MTEF, with this increase in allocation due to inflationary increments.

The EPWP Integrated Grant for Provinces was historically used for the appointment of contract cleaners for the department, museums and libraries under *Goods and services*, for the appointment of arts and culture facilitators to train school children at schools on arts and culture related activities under

Compensation of employees and the appointment of contract employees for assistance in the administration of the Infrastructure, SCM, and Budgeting and Accounting units. The department was not allocated these funds in 2020/21. The allocation against the EPWP Integrated Grant for Provinces is incentive based and the amount of R2.708 million allocated in 2023/24 will be used for the appointment of 499 contract employees to continue to assist in the administration of the Infrastructure, SCM and Budgeting and Accounting units. The department will allocate R941 600 of the equitable share allocation for the appointment of 40 additional EPWP contract employees.

The Social Sector EPWP Incentive Grant for Provinces provides for the employment of Healthy Lifestyle Co-ordinators and School Sport Co-ordinators who administer and host tournaments/ championships on the various sport codes, such as netball and indigenous games in schools. No funds were allocated to the department in respect of this grant in 2020/21. In 2023/24, the department receives R2.261 million and these funds will be used for the appointment of 81 Healthy Lifestyle Co-ordinators and School Sport Co-ordinators. The department will allocate R2.800 million of the equitable share toward the EPWP for the appointment of additional 30 Healthy Lifestyle Co-ordinators and School Sport Co-ordinators.

Compensation of employees caters for the appointment of staff for libraries as part of the provincialisation aspect, staff to oversee the administration of the Community Library Services grant, as well as Healthy Lifestyle Co-ordinators and School Sport Co-ordinators appointed under the the MPSD grant. The allocation in 2022/23 includes the additional funding for the once-off non-pensionable cash gratuity related to the 2022 wage agreement and this was allocated against the Community Library Services grant and the MPSD grant.

Goods and services decreased in 2020/21 due to national government's budget reprioritisation to source funds in response to the Covid-19 pandemic. The increase in the 2022/23 Adjusted Appropriation is attributed to the roll-over received for the procurement of library books and materials. The MTEF caters for the continued purchase of library materials for existing and new libraries, internet connectivity costs and operation costs for SLIMS in libraries, as well as the implementation of the School Sport Programme. The decrease in 2024/25 is attributed to the non-allocation of the EPWP Integrated Grant for Provinces and the Social Sector EPWP Incentive Grant for Provinces in the outer years, at this stage. The increase in the outer years is due to a higher increase against the MPSD grant for the implementation of the School Sport Programme, as mentioned.

Transfers and subsidies to: Provinces and municipalities decreased in 2020/21 due to the budget cuts in the Special Adjustments Estimate in response to the Covid-19 pandemic. The increase in the 2022/23 Adjusted Appropriation is due to the roll-over received for staffing and operational costs for the Dukuduku library in the Mtubatuba Municipality. The MTEF allocations cater for transfers to municipalities for staffing and operational costs of public libraries, and show inflationary growth.

Transfers and subsidies to: Non-profit institutions caters for transfers to the Family Literacy Project, SA Library for the Blind and Africa Ignite, as well as transfers to sporting federations and other sporting bodies to assist with the promotion and development of sport and recreation. The MTEF allocations provide for the continuation of transfers to the SA Library for the Blind and the Family Literacy Project, as well as transfers to sporting federations and other sporting bodies.

Buildings and other fixed structures was low in 2019/20 due to various challenges with the construction of modular libraries, such as Mfekayo, Nibela, Mpembeni and Danny Dalton, as mentioned. The increase in 2021/22 was due to the roll-over received for the construction of the Dukuduku library against the Community Library Services grant, as mentioned. The MTEF allocations provide for the construction of libraries under the Community Library Services grant, namely the Swayimane, uMvoti, Cwaka and Ofabeni libraries.

The increase in *Machinery and equipment* in 2021/22 was due to the roll-over received for the procurement of computer equipment, toys and materials, furniture, as well as ICT systems for libraries. In addition, the increase in the 2022/23 Adjusted Appropriation is due to the roll-over received for the purchase of computer equipment. The MTEF allocations remain constant and cater for the upgrade of computer equipment in libraries.

7.5 Summary of infrastructure payments and estimates

Table 10.8 shows the amounts allocated by the department in respect of infrastructure spending, including both capital and current expenditure. Further details of the department's infrastructure payments and estimates are presented in the *2023/24 Estimates of Capital Expenditure (ECE)*.

Table 10.8 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Existing infrastructure assets	13 241	6 385	44 768	35 043	45 048	58 864	35 705	44 000	35 305
Maintenance and repair: Current	-	-	-	-	-	-	-	-	-
Upgrades and additions: Capital	1 577	91	18 211	7 500	7 500	10 624	8 000	33 000	20 000
Refurbishment and rehabilitation: Capital	11 664	6 294	26 557	27 543	37 548	48 240	27 705	11 000	15 305
New infrastructure assets: Capital	49 473	64 646	56 224	76 600	81 600	79 808	76 710	72 339	82 976
Infrastructure transfers	50 642	36 437	70 639	55 198	55 198	55 198	42 492	44 063	46 167
Infrastructure transfers: Current	450	900	900	2 311	2 311	2 311	1 860	2 475	2 475
Infrastructure transfers: Capital	50 192	35 537	69 739	52 887	52 887	52 887	40 632	41 588	43 692
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	20 825	14 301	25 741	24 019	24 019	24 019	25 872	26 763	27 834
Non infrastructure¹	-	-	-	-	-	-	-	-	-
Total	134 181	121 769	197 372	190 860	205 865	217 889	180 779	187 165	192 282
Capital infrastructure	112 906	106 568	170 731	164 530	179 535	191 559	153 047	157 927	161 973
Current infrastructure	21 275	15 201	26 641	26 330	26 330	26 330	27 732	29 238	30 309

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

Upgrades and additions: Capital provides for the upgrade of the uThungulu Art Centre and the Osizweni Art Centre in 2023/24. The department budgeted for the upgrade of two libraries in 2024/25 and 2025/26, namely uMzimkhulu and Utrecht, and three art centres, namely Bulwer, Osizweni and Mbazwana.

The decrease in 2020/21 against *Refurbishment and rehabilitation: Capital* was due to delays in the repair to the roof of the Library Services head office building in Pietermaritzburg as a result of the national lockdown which affected the construction industry, especially in the initial stages of the lockdown. The increase in the 2022/23 Revised Estimate is due to the refurbishment of the Winston Churchill Theatre which progressed faster than budgeted for. The major infrastructure projects planned for 2023/24 are refurbishment of the Winston Churchill Theatre, refurbishment of the Library Services head office building and renovations to various libraries, such as Ndumo, Jozini and Hibberdene. The decreases in 2024/25 and in the outer year are attributed to the department's anticipation to complete the refurbishment of the Library Services head office building, the Winston Churchill Theatre and the KZN Music House in 2024/25, hence these are not budgeted for in the outer year. The outer year budget includes provision for the refurbishment of three libraries, namely Manguzi, Ezinqoleni and Gamalakhe, as well as the Didima Campsite and the NGR building in Ladysmith which will be used as the department's district office.

New infrastructure assets: Capital caters for the construction of various libraries and sport facilities. The MTEF provides for the construction of 38 sport facilities and 27 libraries, such as the uMvoti, Cwaka and Ofabeni libraries. The budget for the outer year includes the provision for the construction of libraries, such as Imbali, Lubisi, Mbongolwane and Stoffelton, as well as the Ladysmith Music Academy. The Ladysmith Music Academy will be handed over to the Alfred Duma Local Municipality once completed.

Infrastructure transfers: Current includes maintenance grants paid to municipalities for the upkeep of sport facilities constructed by the department. The decrease in 2023/24 relates to a decrease in transfers to uMvoti and Mtubatuba Municipalities due to the size of sport facilities constructed in the municipalities. The increased amounts in 2024/25 and 2025/26 cater for ongoing transfers to AbaQulusi, uMfolozi and uMzimkhulu Municipalities. The low growth over the MTEF relates to the department's attempt to reduce reliance on municipalities as implementing agents for the construction and maintenance of sport facilities.

Infrastructure transfers: Capital reflects transfers to municipalities for the construction of sport facilities. This category also caters for the construction of new sport and recreation facilities, such as sport fields, with municipalities as implementing agents. The increase in 2021/22 relates to the introduction of new transfers to the uMfolozi, Jozini, Mtubatuba, uPhongolo and AbaQulusi Municipalities for the construction of sport facilities. The MTEF allocations provide for transfers to the Alfred Duma Local Municipality for the construction of the Alfred Duma Sport Centre and the Newcastle Municipality for the construction of the Newcastle Fitness Centre.

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

7.6 Summary of Public Private Partnerships – Nil

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

Table 10.9 indicates transfers to public and other entities, as explained above and below the table. The department transfers funds to two public entities over the MTEF, namely The Playhouse Company and Amafa under Programme 2 against *Transfers and subsidies to: Departmental agencies and accounts*.

The Playhouse Company

The Playhouse Company is a cultural institution promulgated under the Cultural Institutions Act, No. 119 of 1998. Its primary mandate is to develop and promote artistic works that are representative of the diverse South African artistic and cultural heritage. The department entered into an agreement with the entity based on projects undertaken which are linked to the department's mandate, such as promoting arts education and arts development initiatives. The entity will continue to undertake projects, such as Free Fall, Sundowner Concert and Poetry, Nandi the Musical and We Are Still Marching productions in 2022/23. The department decreased the transfers over the MTEF due to this entity being a well-established national public entity with multiple sources of funds, including funding from the eThekweni Metro, as well as from revenue sales during concerts. The department moved these funds to *Transfers and subsidies to: Non-profit institutions* for smaller developing entities, such as art councils, that do not have access to external sources of income and many are also based in rural areas, as mentioned.

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 entity is anticipating to host seven educator workshops to capacitate educators in the roll-out of heritage-themed subjects to align the school curriculum to heritage related subjects and matters. Three curriculum-aligned programmes will be developed, and learnership programmes will be hosted by the entity, with a target of 1 000 learners attending these programmes.

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, such as The Nutcracker Ballet concert and Symphony of Hope and providing teaching programmes, such as the Kwabazothini teaching programme which offers musical lessons to selected students in specific schools in 2023/24.

Community art centres

The department continues to fund community art centres, which contribute to the development and training of artists. The MTEF allocations provides for increased allocations against art centres, such as the BAT Art Centre, Ewushini Art Centre, Jambo Art Centre and the KZN African Film Festival (Ekhaya) due to inflationary increments.

Special projects organisations

This relates to transfers for arts and culture support 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. The 2023/24 MTEF budget is against *Unallocated* as the department is still in the process of identifying new organisations allocate funds to.

Art Councils

The funding under Art Councils is transferred to properly constituted arts, culture and craft organisations that develop and preserve arts and culture in KZN. These organisations act as incubators for artists and are therefore considered a priority. The department annually publishes an advertisement for applications to be submitted electronically for properly constituted Arts and Culture organisations, to apply for funding. The committee reviews all applications in terms of criteria set in the departmental transfer

payment policy. The committee then makes recommendations to the Accounting Officer, for those applications that meet the criteria and are within the budget. The MTEF provides for these transfers.

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		
		2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Transfers to public entities		66 304	56 888	66 360	66 014	66 014	66 014	64 354	66 878	69 561
The Playhouse Company	2.2 Arts and Culture	9 141	5 944	8 574	8 499	8 499	8 499	7 000	7 000	7 000
KZN Amafa and Research Institute	2.5 Heritage Resource Serv.	57 163	50 944	57 786	57 515	57 515	57 515	57 354	59 878	62 561
Transfers to other entities		91 912	51 487	81 280	81 917	91 107	91 107	100 495	93 638	94 375
KZN Philharmonic Orchestra	2.2 Arts and Culture	10 700	5 000	8 000	8 000	8 000	8 000	6 000	6 000	6 000
Community art centres		4 515	3 419	4 548	5 046	5 046	5 046	6 200	6 680	6 680
BAT art centre	2.2 Arts and Culture	1 951	1 441	1 441	1 900	1 900	1 900	1 900	2 000	2 000
Ewushini art centre	2.2 Arts and Culture	300	250	250	600	600	600	850	1 000	1 000
Bhoshongweni Arts & Craft	2.2 Arts and Culture	236	196	196	196	196	196	350	380	380
Jambo art centre	2.2 Arts and Culture	183	153	153	300	300	300	350	380	380
Khula art centre	2.2 Arts and Culture	300	-	-	-	-	-	-	-	-
Khabza de Khabza Art Community Centre	2.2 Arts and Culture	-	-	1 129	250	250	250	300	320	320
Kwamashu Community Advancement Projects	2.2 Arts and Culture	1 545	1 129	1 129	1 550	1 550	1 550	1 600	1 650	1 650
Rorkes Drift art centre	2.2 Arts and Culture	-	250	250	250	250	250	250	250	250
Arts and culture support		2 960	2 443	5 290	5 090	7 090	7 090	4 550	4 700	4 700
Art in the park	2.2 Arts and Culture	60	-	60	60	60	60	100	100	100
Bhodoza Talent Development Programme	2.2 Arts and Culture	1 000	400	-	-	-	-	-	-	-
Centre for Creative Arts (UKZN)	2.2 Arts and Culture	300	213	300	300	300	300	400	300	300
Dolosfees Festival	2.2 Arts and Culture	100	-	-	-	-	-	100	100	100
Durban School of Music	2.2 Arts and Culture	650	461	650	800	800	800	900	1 000	1 000
East Griqualand Festival	2.2 Arts and Culture	350	248	350	350	350	350	400	450	450
Goinamasiko Arts and Heritage Trust	2.2 Arts and Culture	100	71	100	100	100	100	200	200	200
Hiltonian Society	2.2 Arts and Culture	100	-	100	100	100	100	150	150	150
Isigqi SamaHostela	2.2 Arts and Culture	-	1 000	1 200	1 200	1 200	1 200	-	-	-
Love to Live	2.2 Arts and Culture	80	-	80	80	80	80	-	-	-
Sakhisizwe Organisation	2.2 Arts and Culture	220	50	-	-	-	-	-	-	-
Institute of Akrikology	2.2 Arts and Culture	-	-	250	-	-	-	-	-	-
Dexter and Matu Zama Academy	2.2 Arts and Culture	-	-	100	-	-	-	-	-	-
KZN Cultural and Creative Industries (CCIFSA)	2.2 Arts and Culture	-	-	1 500	1 500	1 500	1 500	1 500	1 600	1 600
Ntelezi Msani Heritage Centre	2.2 Arts and Culture	-	-	500	500	500	500	500	500	500
KZN Women Authors Forum	2.2 Arts and Culture	-	-	100	100	100	100	100	100	100
Indlamlenze Group and Production	2.2 Arts and Culture	-	-	-	-	1 200	1 200	-	-	-
Impucuzeko Training and Skills Development NPC	2.2 Arts and Culture	-	-	-	-	800	800	-	-	-
Usiba Writers' Guild	2.2 Arts and Culture	-	-	-	-	-	-	200	200	200
Special project organisations		28 000	6 534	8 901	8 537	8 897	8 897	10 410	10 410	10 410
AbaQulusi Maskandi Festival	2.2 Arts and Culture	1 000	-	-	-	-	-	-	-	-
Amagugu Esizwe Maskandi Music Festival	2.2 Arts and Culture	2 500	-	-	-	-	-	-	-	-
Amasiko Omzinyathi	2.2 Arts and Culture	1 500	-	-	-	-	-	-	-	-
Amcor Dam Festival	2.2 Arts and Culture	500	-	-	-	-	-	-	-	-
Beads Festival	2.2 Arts and Culture	1 100	-	-	-	-	-	-	-	-
Drankensburg Productions	2.2 Arts and Culture	4 000	-	1 000	1 500	1 500	1 500	-	-	-
Fact Durban Rocks	2.2 Arts and Culture	-	3 000	-	-	-	-	-	-	-
Durban International Blues Festival	2.2 Arts and Culture	100	74	-	-	-	-	-	-	-
Durban Rocks in July	2.2 Arts and Culture	500	-	-	-	-	-	-	-	-
Hazelmere Dam Jazz Festival	2.2 Arts and Culture	600	-	-	-	-	-	-	-	-
Home-coming	2.4 Language Services	-	-	-	500	500	500	-	-	-
Impucuzeko Training and Skills Development NPC	2.2 Arts and Culture	1 600	-	-	-	-	-	-	-	-
Indoni SA	2.2 Arts and Culture	2 000	-	500	500	500	500	-	-	-
Iscahulo	2.2 Arts and Culture	-	-	-	500	500	500	-	-	-
KZN Beach Festival	2.2 Arts and Culture	600	-	-	-	-	-	-	-	-
Mbawula Investments	2.2 Arts and Culture	-	-	1 100	1 027	1 027	1 027	-	-	-
Newcastle Jazz Festival	2.2 Arts and Culture	1 500	-	-	-	-	-	-	-	-
Nquthu Gospel Music Festival	2.2 Arts and Culture	1 100	-	-	-	-	-	-	-	-
PMB Jazz Festival	2.1 Arts and Culture	500	-	-	-	-	-	-	-	-
Soul and Jazz Experience	2.2 Arts and Culture	1 100	-	-	-	-	-	-	-	-
The Seven Days War	2.2 Arts and Culture	500	-	-	-	-	-	-	-	-
Ugu Jazz Festival	2.2 Arts and Culture	500	-	-	-	-	-	-	-	-
uMgungundlovu Gospel Extravaganza	2.2 Arts and Culture	800	-	-	-	-	-	-	-	-
uMlalazi Festival Expo	2.2 Arts and Culture	2 000	-	-	-	-	-	-	-	-
Umthayi	2.2 Arts and Culture	-	500	474	500	500	500	-	-	-
uThungulu Last Dance	2.2 Arts and Culture	400	1 100	-	-	-	-	-	-	-
Nellie M Trading	2.2 Arts and Culture	1 500	-	1 000	1 500	1 500	1 500	-	-	-
Amandlethu Textile	2.2 Arts and Culture	-	-	-	-	91	91	-	-	-
Vengwa holdings	2.2 Arts and Culture	-	-	307	-	89	89	-	-	-
Dumolwakhe academy	2.2 Arts and Culture	-	-	-	-	90	90	-	-	-
Nhlanhla Enkulu	2.2 Arts and Culture	-	-	-	-	90	90	-	-	-
Just Gold Events & Production	2.2 Arts and Culture	-	-	350	-	-	-	-	-	-
Mashicolo	2.2 Arts and Culture	-	-	350	-	-	-	-	-	-
Virtual Jazz Concert	2.2 Arts and Culture	-	-	350	-	-	-	-	-	-
Nela Kahle Art and Craft	2.2 Arts and Culture	-	-	350	-	-	-	-	-	-
We inspire nations	2.2 Arts and Culture	-	-	103	-	-	-	-	-	-
Saleso Animations	2.2 Arts and Culture	-	-	350	-	-	-	-	-	-
Ezakithi Digital Campaigns	2.2 Arts and Culture	-	-	350	-	-	-	-	-	-
Yoyo Trading	2.2 Arts and Culture	-	-	350	-	-	-	-	-	-
MHP Holdings	2.2 Arts and Culture	-	-	249	-	-	-	-	-	-
LoTamiz Fashion College	2.2 Arts and Culture	-	-	240	-	-	-	-	-	-
Omni Music Production	2.2 Arts and Culture	-	-	281	-	-	-	-	-	-
Covid-19 Mural Project	2.2 Arts and Culture	-	-	350	-	-	-	-	-	-
Evel Creations	2.2 Arts and Culture	-	-	148	-	-	-	-	-	-
Unlimited Crew Entertainment	2.2 Arts and Culture	-	-	350	-	-	-	-	-	-
BJ Ngubane Trading	2.2 Arts and Culture	-	-	349	-	-	-	-	-	-
Family Literacy Project	3.4 Com. Library Serv.	500	-	-	650	650	650	-	-	-
SA Library for the Blind	3.4 Com. Library Serv.	1 600	1 860	-	1 860	1 860	1 860	-	-	-
Unallocated		-	-	-	-	-	-	10 410	10 410	10 410

Estimates of Provincial Revenue and Expenditure

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		
		2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Art councils	2.2 Arts and Culture	1 910	1 902	1 500	1 998	1 638	1 638	1 998	1 998	1 998
Grant in aid: Cultural support	2.2 Arts and Culture	-	-	-	-	-	-	4 800	4 800	4 800
Museum subsidies		4 883	4 279	4 660	4 887	4 887	4 887	5 147	5 147	5 375
Heritage Centre: Doc Centre	2.4 Museum Serv	363	381	381	400	400	400	571	420	439
Baynesfield Museum	2.4 Museum Serv	243	255	255	268	268	268	281	281	294
Comrades Marathon Association	2.4 Museum Serv	303	318	318	334	334	334	351	351	367
DCO Mafikeng Memorial Project	2.4 Museum Serv	363	-	381	400	400	400	420	420	439
Deutsche Schule Hermannsburg trust	2.4 Museum Serv	303	318	318	334	334	334	351	351	367
East Griqualand Museum Trust	2.4 Museum Serv	303	318	451	334	334	334	351	351	367
Himeville Museum	2.4 Museum Serv	363	381	381	533	533	533	420	420	439
KwaCulture	2.4 Museum Serv	405	-	-	-	-	-	-	-	-
The Mazisi Kunene Foundation Trust	2.4 Museum Serv	430	318	318	334	334	334	351	351	367
Zulu Mpophomeni Tourism Tourism Experience	2.4 Museum Serv	303	318	318	334	334	334	351	351	367
Phansi Museum Trust	2.4 Museum Serv	243	255	255	268	268	268	281	281	445
Prince Mangosuthu Buthelezi Museum and Documentation Centre	2.4 Museum Serv	-	446	446	468	468	468	491	491	513
Project Gateway	2.4 Museum Serv	192	202	202	212	212	212	227	378	238
Richmond, Byrne & District Museum (Trust)	2.4 Museum Serv	243	388	255	268	268	268	281	281	294
Board of Trustees of the Utrecht Museum	2.4 Museum Serv	363	381	381	400	400	400	420	420	439
Vukani Museum	2.4 Museum Serv	463	-	-	-	-	-	-	-	-
Football clubs		1 755	-	2 925	2 925	3 125	3 125	2 925	2 925	2 925
Golden Arrows Football Club	4.2 Sport	585	-	585	585	625	625	585	585	585
Maritzburg United Football Club	4.2 Sport	585	-	585	585	625	625	585	585	585
Othongati Football Club	4.2 Sport	-	-	585	585	625	625	585	585	585
Real Kings Football Club changed to Royal AM	4.2 Sport	-	-	585	585	625	625	585	585	585
Richards Bay Football Club	4.2 Sport	585	-	585	585	625	625	585	585	585
Sport federations		37 189	27 910	45 456	45 434	52 424	52 424	58 465	50 978	51 487
Amazulu Community Trust	4.2 Sport	585	-	585	585	625	625	585	585	585
Coastal Horse Care Unit	4.3 Recreation	340	1 150	900	800	-	-	800	800	800
Comrades Marathon (AIMS Congress)	4.2 Sport	1 470	1 350	750	-	1 200	1 200	1 000	1 000	1 000
COSAFA	4.2 Sport	-	-	500	-	-	-	8 000	-	-
Dare to Dream	4.3 Recreation	210	150	150	200	200	200	250	280	280
Drakensberg Production	4.2 Sport	2 000	-	-	-	-	-	-	-	-
KZN Academy of Sport	4.2 Sport	-	-	-	600	-	-	600	600	600
KZN Aquatics Association	4.2 Sport	1 950	950	1 900	1 500	1 500	1 500	1 500	1 500	1 500
KZN Athletics Association	4.2 Sport	-	-	-	1 900	1 900	1 900	2 000	2 100	2 100
KZN Canoe Union	4.2 Sport	1 750	800	1 900	2 000	2 000	2 000	2 000	2 050	2 050
KZN Cricket Union (Coastal)	4.2 Sport	1 900	1 125	2 000	2 600	2 600	2 600	2 700	2 700	2 700
KZN Cricket/Academy	4.2 Sport	400	200	970	1 200	1 200	1 200	1 200	1 250	1 250
KZN Cycling	4.2 Sport	6 500	2 400	4 500	4 500	4 500	4 500	5 100	5 200	5 200
KZN Deaf Sport Federation	4.2 Sport	-	400	350	350	-	-	350	350	350
KZN Disability Sport (KZNDISSA)	4.2 Sport	1 000	-	-	-	-	-	-	-	-
KZN Football Association	4.2 Sport	-	-	200	-	-	-	500	500	500
KZN Golf Union	4.2 Sport	350	200	400	500	500	500	500	500	500
KZN Gymnastics	4.2 Sport	-	150	-	200	-	-	200	200	-
KZN Indigenous Games Association	4.3 Recreation	320	650	1 000	1 200	1 200	1 200	1 300	1 400	1 400
KZN Lifesaving	4.2 Sport	250	50	200	200	200	200	200	200	200
KZN Netball	4.2 Sport	1 900	1 175	3 000	3 500	3 500	3 500	4 500	3 800	3 800
KZN Olympic Style Boxing	4.2 Sport	1 250	650	1 600	1 800	1 800	1 800	2 000	2 100	2 100
KZN Rowing Association	4.2 Sport	200	75	350	350	350	350	350	350	350
KZN Rugby Union	4.2 Sport	2 550	1 375	2 500	1 900	1 900	1 900	2 400	2 540	2 540
KZN Volleyball	4.2 Sport	-	-	200	-	-	-	400	400	400
SA Sailing	4.2 Sport	200	50	10 501	250	250	250	350	400	400
KZN Sports Confederation	4.2 Sport	3 829	7 060	250	8 799	9 299	9 299	8 359	8 574	8 574
KZN Tennis Association	4.2 Sport	350	-	1 100	350	350	350	350	350	350
National Horse Riding and Breeding Association	4.2 Sport	-	500	1 000	500	500	500	600	800	800
LHC Foundation Trust (I-Care)	4.3 Recreation	210	-	-	200	200	200	230	250	250
Life Saving SA	4.2 Sport	1 000	-	1 250	-	-	-	-	-	-
Midlands District Academy of Sport	4.2 Sport	-	750	250	1 350	1 350	1 350	1 491	1 299	2 008
Peace Players	4.2 Sport	-	-	-	-	-	-	250	250	250
Roselands Trust	4.3 Recreation	25	-	300	-	-	-	-	-	-
SA Disabled Golf	4.2 Sport	-	-	350	200	-	-	200	200	200
SAFA - Amajuba	4.2 Sport	250	150	350	350	350	350	350	350	350
SAFA - Zululand	4.2 Sport	250	150	-	350	350	350	350	350	350
SAFA-iLembe	4.2 Sport	-	-	-	200	-	-	-	-	-
SAFA-King Cetshwayo	4.2 Sport	-	-	-	200	-	-	-	-	-
SAFA-uThukela	4.2 Sport	-	-	400	200	-	-	-	-	-
Sail Africa	4.2 Sport	200	150	-	400	400	400	450	450	450
The Premier Soccer League	4.2 Sport	-	2 800	5 050	-	-	-	-	-	-
COSAFA	4.2 Sport	-	-	700	-	8 000	8 000	-	-	-
Prime Sports Development Trust	4.2 Sport	5 950	3 150	-	5 100	5 100	5 100	5 500	5 500	5 500
Age in Action	4.3 Recreation	-	-	-	-	-	-	350	400	400
Traditional Horse Riding and Breeding	4.3 Recreation	-	300	-	1 100	1 100	1 100	1 200	1 400	1 400
Total		158 216	108 375	147 640	147 931	157 121	157 121	164 849	160 516	163 936

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 increased transfers to all museums due to inflationary increments. In addition, the department will continue to transfer to the 1860 Heritage Centre Doc Centre, Deutsche Schule Hermannsburg and Prince Mangosuthu Buthelezi Museum.

Football clubs

This funding is for football clubs, such as Golden Arrows, Maritzburg United and Royal Eagles. The department will continue funding these football clubs over the MTEF.

Sport and recreation institutions

Funding is provided for sporting organisations which meet all the requirements of the departmental transfer policy. The department receives business plans from these organisations and, based on these plans, funds are allocated for transfer payments. The department will continue to transfer to organisations such as the Comrades Marathon Association (AIMS Congress), Dare to Dream and the Traditional Horse Racing 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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Category A	91 707	85 761	74 954	70 712	70 712	70 712	75 813	79 328	82 695
Category B	221 239	218 695	258 459	254 559	255 626	255 626	241 169	254 483	267 218
Category C	1 911	956	1 911	1 911	2 867	2 867	1 911	1 911	1 911
Unallocated	-	-	-	-	-	-	-	-	-
Total	314 857	305 412	335 324	327 182	329 205	329 205	318 893	335 722	351 824

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		
		2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Art Centres (Operational costs)	2.2 Arts and Culture	1 911	956	1 911	1 911	2 867	2 867	1 911	1 911	1 911
Museum subsidies	2.4 Museum Services	12 438	15 443	13 012	11 530	11 530	11 530	12 220	12 758	13 335
Provincialisation of libraries	3.2 Library Services	207 863	212 392	190 763	190 075	190 075	190 075	193 802	202 329	206 904
Community Library Services grant	3.2 Library Services	51 503	45 184	58 999	68 468	69 535	69 535	68 468	74 661	83 507
Maintenance grant	4.2 Sport	450	900	900	2 311	2 311	2 311	1 860	2 475	2 475
Infrastructure	4.2 Sport	40 692	30 537	69 739	52 887	52 887	52 887	40 632	41 588	43 692
Total		314 857	305 412	335 324	327 182	329 205	329 205	318 893	335 722	351 824

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, hence the transfers under Categories A and B. 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 of new sport and recreation facilities. The allocations over the MTEF include transfers to the Alfred Duma, Newcastle, uMhlathuze and uMzimkhulu Municipalities for the construction of sport facilities.

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 decline in 2022/23 is due to fiscal consolidation cuts made in the previous budget process.

Category B consists of transfers to museums and libraries in respect of the provincialisation of libraries. The MTEF allocations reflect an increase in respect of the transfers to municipalities, for payment of mobile library units and salaries of cyber cadets. This category also caters for the upkeep of sport facilities constructed by the department. The decrease in 2023/24 is due to the department decreasing the transfer to the Alfred Duma and uMzimkhulu Municipalities in respect of the construction of sport facilities as per the signed SLA between the municipalities and the department. The budget for a construction project is based on the project milestones that have been reached. There is less construction work to be done towards the end of the project as earthworks, which are the most expensive element, would have been complete. The department anticipates that the construction of sport facilities in Abaqulusi and uMzimkhulu will be completed in 2023/24.

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

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 Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21					2023/24	2024/25	2025/26
1. Administration	1 446	1 626	1 112	1 724	1 780	2 137	2 206	2 246	2 347
Provinces and municipalities	184	311	102	318	318	318	332	346	361
Motor vehicle licences	184	311	102	318	318	318	332	346	361
Departmental agencies and accounts	300	332	334	406	406	406	430	456	477
Skills Development Levy - THETA	299	332	334	406	400	400	424	449	470
SABC-TV licences	1	-	-	-	6	6	6	7	7
Households	962	983	676	1 000	1 056	1 413	1 444	1 444	1 509
Staff exit costs	846	653	364	-	56	435	-	-	-
Claims against the state	1	1	-	-	-	-	-	-	-
External bursaries	115	329	312	1 000	1 000	978	1 444	1 444	1 509
2. Cultural Affairs	133 188	96 124	116 558	110 503	114 460	114 534	115 080	118 772	122 260
Provinces and municipalities	14 349	16 399	14 923	13 441	14 397	14 397	14 131	14 669	15 246
Museum subsidies	12 438	15 443	13 012	11 530	11 530	11 530	12 220	12 758	13 335
Operational costs for art centres	1 911	956	1 911	1 911	2 867	2 867	1 911	1 911	1 911
Departmental agencies and accounts	66 304	56 888	66 360	66 014	66 014	66 014	64 354	66 878	69 561
The Playhouse Company	9 141	5 944	8 574	8 499	8 499	8 499	7 000	7 000	7 000
Amafa	57 163	50 944	57 786	57 515	57 515	57 515	57 354	59 878	62 561
Public corporations and private enterprises	25 900	4 674	8 594	6 027	6 387	6 387	7 900	7 900	7 900
Special project organisations - unallocated	25 900	4 674	8 594	6 027	6 387	6 387	7 900	7 900	7 900
Non-profit institutions	24 968	17 043	24 660	25 021	26 661	26 661	28 695	29 325	29 553
KZN Philharmonic Orchestra	10 700	5 000	8 000	8 000	8 000	8 000	6 000	6 000	6 000
Museum subsidies	4 883	4 279	4 660	4 887	4 887	4 887	5 147	5 147	5 375
Transfers to art centres	4 515	3 419	3 419	5 046	5 046	5 046	6 200	6 680	6 680
Grant in aid: Cultural Support	-	-	-	-	-	-	4 800	4 800	4 800
Arts and culture support	2 960	2 443	7 081	5 090	7 090	7 090	4 550	4 700	4 700
Art councils	1 910	1 902	1 500	1 998	1 638	1 638	1 998	1 998	1 998
Households	1 667	1 120	2 021	-	1 001	1 075	-	-	-
Acts of grace	-	-	6	-	-	-	-	-	-
Funeral costs - donation	500	-	-	-	-	-	-	-	-
Kholwa Brothers - sponsorship	-	-	1 200	-	-	-	-	-	-
Bayview Residents - sponsorship	-	-	22	-	-	-	-	-	-
1860 Heritage Centre - sponsorship	-	-	51	-	-	-	-	-	-
Honouring of centenarian - Gogo Gwala	-	-	7	-	-	-	-	-	-
Youth Day	-	-	80	-	-	-	-	-	-
Sponsorship - Blax Cherie	-	98	-	-	-	-	-	-	-
Sponsorship - Grandi Tenori	-	25	-	-	-	-	-	-	-
Sponsorship - Brand Architects Pty	-	96	-	-	-	-	-	-	-
Sponsorships - Shu Shu Enterprise	-	80	-	-	-	-	-	-	-
International trip to London and UK - sponsorship	228	-	-	-	-	-	-	-	-
Sound, stage, artists costs - donation for children's picnic	140	-	-	-	-	-	-	-	-
South African Jinge - Sponsorship	400	-	-	-	-	-	-	-	-
Staff exit costs	313	821	614	-	1 001	1 001	-	-	-
Training of under-privileged learners - donation	86	-	-	-	-	-	-	-	-
External bursary	-	-	4	-	-	-	-	-	-
Claims against the state	-	-	37	-	-	74	-	-	-
3. Library and Archives Services	261 598	259 985	253 226	261 053	262 173	262 427	264 780	279 500	292 921
Provinces and municipalities	259 366	257 576	249 762	258 543	259 610	259 610	262 270	276 990	290 411
Community Library Services grant	51 503	45 184	58 999	68 468	69 535	69 535	68 468	74 661	83 507
Provincialisation of libraries	207 863	212 392	190 763	190 075	190 075	190 075	193 802	202 329	206 904
Non-profit institutions	2 100	1 860	2 510	2 510	2 510	2 510	2 510	2 510	2 510
Special projects organisations	2 100	1 860	2 510	2 510	2 510	2 510	2 510	2 510	2 510
Households	132	549	954	-	53	307	-	-	-
Staff exit costs	132	549	917	-	53	307	-	-	-
Claims against the state	-	-	37	-	-	-	-	-	-
4. Sport and Recreation	82 024	64 061	119 644	106 608	113 798	114 298	106 596	99 227	101 852
Provinces and municipalities	41 142	31 437	70 639	55 198	55 198	55 198	42 492	44 063	46 167
Sport facilities	41 142	31 437	70 639	55 198	55 198	55 198	42 492	44 063	46 167
Public corporations and private enterprises	3 755	3 300	5 025	3 425	3 625	3 625	3 425	3 425	3 447
Football clubs	1 755	-	2 925	2 925	3 125	3 125	2 925	2 925	2 925
Non-profit institutions	35 189	24 610	42 706	44 934	51 924	52 424	57 965	50 478	50 965
Sport federations	35 189	24 610	43 356	44 934	51 924	52 424	57 965	50 478	50 965
Households	1 938	4 714	1 274	3 051	3 051	3 051	2 714	1 261	1 273
Staff exit costs	1 079	742	216	250	250	250	250	261	273
Provincial Relief Fund	-	-	-	500	500	500	-	-	-
Claims against the state	-	-	30	-	-	-	-	-	-
Sponsorships	671	3 572	560	1 301	1 301	1 301	1 464	-	-
External bursaries	188	400	468	1 000	1 000	1 000	1 000	1 000	1 000
Total	478 256	421 796	490 540	479 888	492 211	493 396	488 662	499 745	519 380

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

- *Provinces and municipalities* relates to motor vehicle licences.
- *Departmental agencies and accounts* relates to payments to THETA for the skills development levy, which is dependent on posts filled, hence the increase over the MTEF, and TV licences.
- *Households* caters for staff exit costs, bursaries, and claims against the state, e.g. insurance claims.

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, as well as operational costs of arts centres.
- *Departmental agencies and accounts* relates to transfers to The Playhouse Company and Amafa. The Playhouse Company will continue to undertake various projects as detailed under Section 7.7, taking into account the reduction effected against this transfer over the MTEF.
- *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 2023/24 MTEF budget is against *Unallocated* as the department is still in the process of identifying new organisations allocate 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, Jambo Art Centre and KZN African Film Festival (Ekhaya).
- *Households* caters for staff exit costs. The department made various donations and sponsorships from 2019/20 to 2021/22, such as a donation toward a funeral, as well as a sponsorship toward a Youth Day event. There are no allocations over the MTEF due to the unpredicted nature of the transfers allocated against this category.

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 is 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 Family Literacy Project and SA Library for the Blind.
- *Households* provides for staff exit costs and claims against the state.

Transfers and subsidies under Programme 4 are as follows:

- *Provinces and municipalities* provides for transfers to Alfred Duma, Newcastle, uMhlathuze and uMzimkhulu Municipalities over the MTEF for the 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 Trust.
- *Households* caters for staff exit costs, sponsorships, and external bursary payments over the MTEF.

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 2019/20 to 2025/26.

Over the 2021/22 MTEF, departments were required to cut their equitable share allocation as a result of National Treasury cutting provincial budgets by freezing salary increases, as well as additional reductions implemented to support fiscal consolidation, and a portion of these cuts was effected against Programme 1.

In addition, the department implemented the 2023/24 MTEF budget cuts, with R6.104 million being cut against this programme in 2023/24, continued in the outer year (as the full cut was effected against Programme 2 in 2024/25). These cuts were implemented proportionately against both sub-programmes under *Compensation of employees*. Although the cuts were implemented against *Compensation of employees*, the department will be able to fill posts, but in phases over the MTEF. The budget cuts were offset by a portion of the additional funding allocated for the carry-through of the 3 per cent cost of living adjustment, implemented in 2022/23.

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Office of the MEC	18 348	10 967	13 881	17 157	17 303	17 303	17 334	17 745	18 478
2. Corporate Services	214 026	215 863	241 598	263 602	249 538	249 538	269 956	281 917	289 062
Total	232 374	226 830	255 479	280 759	266 841	266 841	287 290	299 662	307 540

Table 10.14 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	225 693	214 978	242 725	274 393	260 419	259 218	278 063	290 105	297 555
Compensation of employees	108 477	112 005	119 535	141 070	127 096	127 512	140 018	148 268	153 957
Goods and services	117 162	102 971	123 187	133 323	133 323	131 706	138 045	141 837	143 598
Interest and rent on land	54	2	3	-	-	-	-	-	-
Transfers and subsidies to:	1 446	1 626	1 112	1 724	1 780	2 137	2 206	2 246	2 347
Provinces and municipalities	184	311	102	318	318	318	332	346	361
Departmental agencies and accounts	300	332	334	406	406	406	430	456	477
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	962	983	676	1 000	1 056	1 413	1 444	1 444	1 509
Payments for capital assets	5 148	9 553	11 038	4 642	4 642	5 484	7 021	7 311	7 638
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 993	9 553	11 038	4 642	4 642	5 484	7 021	7 311	7 638
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	155	-	-	-	-	-	-	-	-
Payments for financial assets	87	673	604	-	-	2	-	-	-
Total	232 374	226 830	255 479	280 759	266 841	266 841	287 290	299 662	307 540

The sub-programme: Office of the MEC caters for the administration of the MEC's office. The growth from 2022/23 to 2023/24 is minimal and the MTEF allocation caters for the continued administration costs of the MEC's office.

The sub-programme: Corporate Services provides for the operational costs of running the department which includes auxiliary services, human resources, financial management and the office of the Head of Department. The MTEF provides for the appointment of 31 critical vacant posts, as discussed below.

Compensation of employees includes the department's plans to fill 31 critical vacant posts against this programme over the 2023/24 MTEF, including Director: Executive Support, Director: Corporate Strategy and Director: Financial Management Support. Over the MTEF, the department made provision for 9 per cent growth in 2023/24, 5 per cent in 2024/25 and 3 per cent in 2025/26. The growth provides for the carry-through of the 3 per cent cost of living adjustment allocated to this programme, as well as provision for the 1.5 per cent pay progression. The department plans on filling these posts in phases over the MTEF against the interim structure, as mentioned.

Goods and services caters for the operational costs of running the department, as well as hosting programmes initiated by the MEC. The MTEF allocations cater for security costs, infrastructure leases, as well as hosting programmes initiated by the MEC.

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

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

Transfers and subsidies to: Households caters for staff exit costs and external bursaries. The MTEF allocation for external bursaries increases in 2023/24 and remains constant in 2024/25.

Machinery and equipment fluctuates over the MTEF and caters mainly for the upgrading and replacement of obsolete computer equipment.

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 10.15 and 10.16 summarise payments and estimates from 2019/20 to 2025/26.

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

In addition, the department implemented budget cuts over the 2023/24 MTEF, with R2.289 million being cut against this programme in 2023/24, continued in the outer years. As mentioned, the full cut of R6.172 million in 2024/25 was implemented against this programme against the Arts and Culture sub-programme. Although the cuts were implemented against *Compensation of employees*, the department will be able to fill posts, in phases over the MTEF. The budget cuts were offset by a portion of the additional allocated for the carry-through of the 3 per cent cost of living adjustment, implemented in 2022/23.

Table 10.15 : Summary of payments and estimates by sub-programme: Cultural Affairs

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
R thousand									
1. Management	4 437	3 441	3 535	4 346	3 389	3 389	4 418	4 764	4 948
2. Arts and Culture	195 875	99 914	165 975	207 828	218 155	218 155	196 413	222 195	229 848
3. Museum Services	29 294	31 600	30 645	33 157	33 389	33 389	34 470	36 327	37 843
4. Language Services	19 746	14 017	19 795	20 614	20 832	20 832	21 672	22 529	23 457
5. Heritage Resource Services	62 686	56 100	64 435	63 629	68 416	68 416	63 486	66 391	69 336
Total	312 038	205 072	284 385	329 574	344 181	344 181	320 459	352 206	365 432

Table 10.16 : Summary of payments and estimates by economic classification: Cultural Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	175 931	106 788	152 086	198 599	199 800	183 905	184 377	197 227	205 356
Compensation of employees	86 388	84 717	87 373	95 481	91 947	89 240	94 796	101 263	105 180
Goods and services	89 543	22 071	64 711	103 118	107 853	94 665	89 581	95 964	100 176
Interest and rent on land	-	-	2	-	-	-	-	-	-
Transfers and subsidies to:	133 188	96 124	116 558	110 503	114 460	114 534	115 080	118 772	122 260
Provinces and municipalities	14 349	16 399	14 923	13 441	14 397	14 397	14 131	14 669	15 246
Departmental agencies and accounts	66 304	56 888	66 360	66 014	66 014	66 014	64 354	66 878	69 561
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	25 900	4 674	8 594	6 027	6 387	6 387	7 900	7 900	7 900
Non-profit institutions	24 968	17 043	24 660	25 021	26 661	26 661	28 695	29 325	29 553
Households	1 667	1 120	2 021	-	1 001	1 075	-	-	-
Payments for capital assets	2 914	2 160	15 741	20 472	29 921	45 742	21 002	36 207	37 816
Buildings and other fixed structures	2 566	1 617	12 185	20 000	24 580	36 604	20 000	35 705	37 305
Machinery and equipment	333	463	2 232	472	1 641	5 224	1 002	502	511
Heritage assets	15	80	1 324	-	3 700	3 914	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	5	-	-	-	-	-	-	-	-
Total	312 038	205 072	284 385	329 574	344 181	344 181	320 459	352 206	365 432

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 budget in 2023/24 provides for the upgrade of the uThungulu Art Centre, transfers to various art and culture organisations, such as the Drakensberg Extravaganza, Isigqi SamaHostela, CCIFSA, Last Dance, SA Library for the Blind and Youth Own Your Power, and hosting of various departmental events, such as Freedom Day, Heritage Day, King Shaka Day and Human Rights Day. The decrease from 2022/23 is due to the fiscal consolidation cuts implemented in the previous budget process, as they were far higher in 2023/24. These cuts were possible as a result of the department's officials reducing travelling as they continued to conduct virtual meetings. In addition, the department will scale down on the costs associated with hosting departmental events, such as reducing the number of people attending events. The department will continue reducing costs in this manner in 2023/24.

The aim of the Museum Services sub-programme is to act as the custodian of heritage to preserve, protect and conserve for future generations. The budget in 2023/24 provides for three exhibitions and a programme on time-travel, as mentioned.

The Language Services sub-programme focusses on the promotion of multi-lingualism and the development of historically marginalised languages, and facilitation of access to government information and services through translation, interpretation and ensuring respect for language rights. The MTEF allocations provide for the continuation of the promotion of indigenous language writers by supporting the publishing of their books, the "Learn Another Language" programme and the hosting of the International Mother Tongue and Translation Day Celebrations, among others.

The Heritage Resources Services sub-programme includes the transfers to Amafa, which are detailed under Section 7.7. The decrease in 2023/24 is attributed to the fiscal consolidation cuts implemented in the previous budget process. The MTEF allocations cater for the transfer to Amafa, as well as administration and operational costs of the sub-programme.

Compensation of employees includes provision for the department to fill 15 critical vacant posts against this programme over the MTEF, such as Director: Arts Development and Heritage Services, Deputy Director: uMzinyathi District and Deputy Director: Amajuba District. The growth in *Compensation of employees* is 6.2 per cent, 6.8 per cent and 3.9 per cent from 2023/24 to 2025/26, respectively. The growth provides for the filling of posts, the carry-through of the 3 per cent cost of living adjustment

allocated to this programme, as well as the provision for the 1.5 per cent pay progression. The department plans on filling these posts in phases over the MTEF.

Goods and services over the 2023/24 MTEF includes provision made by the department in increasing the budget for hosting major departmental events/programmes which will focus on social cohesion and moral regeneration, such as Freedom Day, Heritage Day, King Shaka Day and Human Rights Day. The department is expanding these departmental events/programmes to wards as opposed to districts and they include capacity building programmes, in partnership with interpreting services, reading clubs and author mentorship programmes.

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.

Transfers and subsidies to: Departmental agencies and accounts relates to transfers to The Playhouse Company and Amafa.

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

Transfers and subsidies to: Non-profit institutions covers transfers to the KZN Philharmonic Orchestra, arts councils, art centres and museums managed by Boards of Trustees. The MTEF provides for continued transfers to the KZN Philharmonic Orchestra, art councils, art centres, museums managed by Boards of Trustees, as well as various art organisations.

Transfers and subsidies to: Households relates to staff exit costs and donations. The department made various donations and sponsorships in 2019/20, such as a donation toward the funeral costs for five maidens and the driver who died in a taxi crash after attending the preparatory event in the lead-up to the Reed Dance, as well as a sponsorship to the South African Jinge for participation in the Italian Folklore Summer 2019 in Italy, among others. There are no allocations against this category over the MTEF due to the unpredicted nature of the transfers against this category.

Buildings and other fixed structures over the MTEF includes provision for upgrade of the uThungulu Art Centre and refurbishment to the Winston Churchill Theatre. The department is planning on completing the Winston Churchill Theatre in 2024/25. The upgrade of uThungulu Art Centre is planned to commence in 2023/24, and to continue over the MTEF. The completion date is not yet determined. The increase in the outer year caters for the upgrading of three art centres, namely Bulwer, Osizweni and Mbazwana, as well as the refurbishment of the Didima Campsite and the NGR building, as mentioned.

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

Service delivery measures: Cultural Affairs

Table 10.17 illustrates the service delivery measures relevant to Programme 2 from 2022/23 to 2025/26. The department has incorporated some sector measures, while the bulk of these measures are non-sector. Some of the performance indicators which used to be included in this programme were moved to the department's operational plan, some have been reworded as per the instructions from OTP and some indicators will be discontinued from 2022/23.

Table 10.17 : Service delivery measures: Cultural Affairs

Table 10.11: Service delivery measures: Cultural Affairs						
Outputs		Performance indicators	Estimated performance	Medium-term targets		
			2022/23	2023/24	2024/25	2025/26
1	Arts and Culture					
1.1	To increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and inequality	<ul style="list-style-type: none">No. of structures supportedNo. of provincial social cohesion and moral regeneration programmes implemented	14 1	16 -	16 -	16 -

Table 10.17 : Service delivery measures: Cultural Affairs

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2022/23	2023/24	2024/25	2025/26	
1.2	A diverse, socially cohesive and moralistic society with a common identity and national pride	<ul style="list-style-type: none"> No of significant days celebrated No. of community conversations/ dialogues conducted to foster social interaction 	5 15	12 16	12 22	12 22
1.3	A diverse, socially cohesive and moralistic society with a common identity and national pride	<ul style="list-style-type: none"> No. of public awareness on "I am the flag" campaigns No of significant days celebrated 	26 5	25 12	25 12	25 12
1.4	To increase participation of communities to develop a creative, active, healthy and winning province	<ul style="list-style-type: none"> No of practitioners capacitated 	645	780	640	640
2	Language Services					
2.1	To improve participation of cultural communities in arts and culture platforms	<ul style="list-style-type: none"> No. of programmes implemented to support multi-linguicism conducted No. of "One township, one village, one book" initiatives supported 	1 3	3 3	3 4	3 4
3	Museum Services					
3.1	To improve participation of cultural communities in arts and culture platforms	<ul style="list-style-type: none"> No of multicultural exhibitions staged No. of provincial resistance and liberation sites developed 	3 3	3 -	3 -	3 -
3.2	A diverse, socially cohesive and moralistic society with a common identity and national pride	<ul style="list-style-type: none"> No. of multi-cultural exhibitions staged 	3	3	3	3
4	Heritage Services					
4.1	A diverse, socially cohesive and moralistic society with a common identity and national pride	<ul style="list-style-type: none"> No. of new statues unveiled No. of heritage related policies developed 	1 1	4 -	8 -	12 -

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 10.18 and 10.19 summarise payments and estimates relating to these functions for the period 2019/20 to 2025/26.

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

In addition, the department implemented the 2023/24 MTEF budget cuts, with R3.100 million being cut against this programme in 2023/24, continued in the outer year (as the full cut was effected against Programme 2 in 2024/25). These cuts were implemented proportionately against the Management, Library Services and Archives sub-programmes under *Compensation of employees*. Although the cuts were implemented against *Compensation of employees*, the department will be able to fill posts, in phases over the MTEF. The budget cuts were offset by a portion of the additional allocated for the carry-through of the 3 per cent cost of living adjustment, implemented in 2022/23.

Table 10.18 : 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		
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
1. Management	1 854	1 717	615	2 248	10	10	2 192	2 557	2 642
2. Library Services	312 503	261 801	260 089	279 782	273 393	273 393	286 268	295 966	308 795
3. Archives	33 232	27 305	29 536	31 627	34 297	34 297	31 952	33 876	35 214
4. Community Library Services grant	155 587	152 167	179 789	186 891	207 877	207 877	189 050	196 888	205 709
Total	503 176	442 990	470 029	500 548	515 577	515 577	509 462	529 287	552 360

Table 10.19 : 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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	187 163	110 254	120 726	151 996	150 305	150 230	156 622	174 432	184 068
Compensation of employees	77 165	75 003	72 815	87 349	76 772	74 689	86 416	91 514	94 446
Goods and services	109 997	35 251	47 902	64 647	73 533	75 533	70 206	82 918	89 622
Interest and rent on land	1	-	9	-	-	8	-	-	-
Transfers and subsidies to:	261 598	259 985	253 226	261 053	262 173	262 427	264 780	279 500	292 921
Provinces and municipalities	259 366	257 576	249 762	258 543	259 610	259 610	262 270	276 990	290 411
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 100	1 860	2 510	2 510	2 510	2 510	2 510	2 510	2 510
Households	132	549	954	-	53	307	-	-	-
Payments for capital assets	54 415	72 751	96 077	87 499	103 099	102 920	88 060	75 355	75 371
Buildings and other fixed structures	50 021	67 843	84 001	85 043	93 043	93 043	85 705	73 000	73 000
Machinery and equipment	4 394	4 908	12 076	2 456	10 056	9 877	2 355	2 355	2 371
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	503 176	442 990	470 029	500 548	515 577	515 577	509 462	529 287	552 360

The Management sub-programme is responsible for monitoring and management of various projects within the sub-programmes. The 2023/24 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 mediums for access to information, which would normally be obtained in public libraries. This will be done through e-books.

The central function of the Archives sub-programme is to acquire, preserve and manage public and non-public records in order to ensure public access to the nation's archival heritage. This includes the acquisition and preservation of public records with historical value, ensuring accessibility of records and promotion of their utilisation, the proper management and care of all public records, and the collection of records with potential provincial value and significance. The MTEF allocations provide records management training to 33 government bodies and the continuation of promotion of the national symbols and orders through the "I am the flag" campaign.

The Community Library Services grant will continue to provide for transferring funds to municipalities for staffing and operational costs of provincialised libraries, as well as constructing new libraries over the MTEF. 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 MTEF allocation provides for the construction of libraries under the Community Library Services grant, namely the Swayimane library, as well as the uMvoti, Cwaka and Ofabeni libraries. The department anticipates completing construction of most of these libraries in 2023/24, such as uMzumbe, Cwaka, Shayamoya, Shane, uMvoti and Ofabeni. The department will procure 90 000 library books for public libraries in 2023/24. The department is committed to its vision of having a library per ward. There are 798 wards and the department has 219 public libraries. To ensure that there is a library in each ward, the department is still yet to construct 579 libraries, so there will be further new libraries built in the province beyond 2023/24.

Compensation of employees caters for the appointment of staff for libraries as part of the provincialisation of libraries, as well as staff to oversee the administration of the Community Library Services grant. The department has budgeted to fill 20 critical vacant posts against this programme over the MTEF, such as

Director: Library Services, Archivist: Records Management and Assistant Director: Promotional Support and Publishing Division. The growth against *Compensation of employees* is 13.1 per cent, 5.9 per cent and 3.2 per cent from 2023/24 to 2025/26. The growth provides for the filling of posts, the carry-through of the 3 per cent cost of living adjustment allocated to this programme, as well as the provision for the 1.5 per cent pay progression. The department plans on filling these posts in phases over the MTEF.

Goods and services relates to the acquisition of library materials, connectivity costs for internet access and the costs of implementing SLIMS. The increase in the 2022/23 Adjusted Appropriation is attributed to the roll-over received for the procurement of library books and materials. The allocations over the MTEF cater for the continuation of the purchase of library materials for existing and new libraries, internet connectivity costs and the operation of SLIMS in libraries. The department budgeted for the procurement of 90 000 library books for public libraries in 2023/24.

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. The increase in the 2022/23 Adjusted Appropriation is due to the roll-over received for staffing and operational costs for the Dukuduku library in the Mtubatuba Municipality. The MTEF allocations provide for transfers to municipalities for the provision of library services.

Transfers and subsidies to: Non-profit institutions caters for transfer payments to the Family Literacy Project and SA Library for the Blind, as mentioned. This allocation remains constant over the MTEF.

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

Buildings and other fixed structures caters for the construction of various libraries. The MTEF allocation provides for the construction of 27 libraries, namely uMvoti, Cwaka and Ofabeni libraries. The department anticipates completing construction of most of these libraries in 2023/24, such as uMzumbe, Cwaka, Shayamoya, Shane, uMvoti and Ofabeni. The department is committed to its vision of having a library per ward, thus new libraries will continue to be built in the province.

Machinery and equipment fluctuates over the seven-year period and relates to the purchase of mobile library buses and upgrading of computer equipment in libraries. The increase in the 2022/23 Adjusted Appropriation is due to the roll-over received for the purchase of computer equipment. The MTEF allocations remain constant and caters for the upgrade of computer equipment in libraries.

Service delivery measures – Programme 3: Library and Archive Services

Table 10.20 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. The department has included one new target which is indicated as “New” under the Estimated performance column.

Table 10.20 : Service delivery measures: Programme 3: Library and Archives Services

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2022/23	2023/24	2024/25	2025/26
1 Library Services					
1.1 New libraries (mega and modular libraries) built	<ul style="list-style-type: none"> No. of MOAs with National Library Services implemented No. of new libraries established per year 	1 2	- 2	- 2	- 2
1.2 Increased participation of communities to create an active, healthy and winning province	<ul style="list-style-type: none"> No. of reading competitions conducted No. of existing facilities upgraded to public libraries 	12 3	12 2	12 2	12 2
2 Archive Services					
2.1 Compliant and transparent governance	<ul style="list-style-type: none"> No. of records management training courses presented to govt. bodies 	12	30	33	30
Increased participation of communities to develop a creative, active, healthy and winning province	<ul style="list-style-type: none"> No. of public awareness programmes conducted in archives 	New	1	1	1

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 10.21 and 10.22 reflect a summary of payments and estimates relating to this programme for 2019/20 to 2025/26. Spending against Programme 4 fluctuates over the seven-year period. The MTEF allocations include both the MPSD grant and the Social Sector EPWP Incentive Grant for Provinces up to 2023/24, at this stage. The MPSD grant saw an increase in allocation over the MTEF, as explained.

Over the 2021/22 MTEF, departments were required to cut their equitable share allocation as a result of National Treasury cutting provincial budgets by freezing salary increases, as well as additional reductions implemented to support fiscal consolidation, and a portion of these cuts was effected against Programme 4. In addition, the department implemented the 2023/24 MTEF budget cuts, with R2.522 million being cut against this programme in 2023/24, continued in the outer year (as the full cut was effected against Programme 2 in 2024/25). These cuts were implemented proportionately against all sub-programmes under *Compensation of employees*. Although the cuts were implemented against *Compensation of employees*, the department will be able to fill posts, in phases over the MTEF. The budget cuts were offset by a portion of the additional allocated for the carry-through of the 3 per cent cost of living adjustment, implemented in 2022/23.

Table 10.21 : Summary of payments and estimates by sub-programme: Sport and Recreation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Management	110 582	100 599	114 438	113 778	116 431	113 283	110 780	122 151	127 236
2. Sport	171 680	77 810	164 041	170 809	178 734	176 460	166 349	170 970	181 001
3. Recreation	47 875	16 764	43 943	45 062	45 062	50 484	47 864	50 173	55 106
4. School Sport	55 569	11 086	39 733	48 525	49 525	49 525	50 600	53 253	56 029
Total	385 706	206 259	362 155	378 174	389 752	389 752	375 593	396 547	419 372

Table 10.22 : Summary of payments and estimates by economic classification: Sport and Recreation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	293 555	140 627	237 705	264 966	266 929	266 429	262 287	289 686	309 544
Compensation of employees	89 690	85 974	96 268	100 613	99 766	99 766	98 664	107 725	112 046
Goods and services	203 865	54 653	141 437	164 353	167 163	166 663	163 623	181 961	197 498
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	82 024	64 061	119 644	106 608	113 798	114 298	106 596	99 227	101 852
Provinces and municipalities	41 142	31 437	70 639	55 198	55 198	55 198	42 492	44 063	46 167
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 755	3 300	5 025	3 425	3 625	3 625	3 425	3 425	3 447
Non-profit institutions	35 189	24 610	42 706	44 934	51 924	52 424	57 965	50 478	50 965
Households	1 938	4 714	1 274	3 051	3 051	3 051	2 714	1 261	1 273
Payments for capital assets	10 127	1 571	4 806	6 600	9 025	9 025	6 710	7 634	7 976
Buildings and other fixed structures	10 127	1 571	4 806	6 600	9 025	9 025	6 710	7 634	7 976
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	385 706	206 259	362 155	378 174	389 752	389 752	375 593	396 547	419 372

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 department implemented the 2023/24 MTEF budget cuts against this sub-programme under *Compensation of employees*, as mentioned. The budget cuts were offset by additional funding allocated for the carry-through of the 3 per cent cost of living adjustment, implemented in 2022/23.

The sub-programme: Sport is for the implementation of sustainable provincial sport programmes through talent optimisation, high performance programmes and the staging of development games and championships. This sub-programme provides for most of the department's events, such as the National Youth Run, Comrades Marathon, and the Mandela Day Marathon. The sub-programme includes the MPSD grant. The MTEF caters for the construction of various sport facilities, such as multi-purpose courts and children's play-gyms in ECD centres, as well as support to twelve sport focus schools.

The sub-programme: Recreation implements recreational programmes to promote an active lifestyle. This sub-programme includes the Siyadlala Mass Participation programme element of the MPSD grant, whereby the department promotes healthy lifestyles through mass participation in organised sport and recreation events, in line with the conditional grant framework. The allocation in 2023/24 and over the MTEF caters for the continued hosting of departmental events and the department will continue to implement its healthy lifestyle strategy through the implementation of various recreational events/programmes, such as aero-marathons (aerobics) (virtually and physically), fitness clubs and Work and Play programmes.

The School Sport sub-programme focuses on mass participation sport among learners, with emphasis on previously disadvantaged urban and rural schools. The sub-programme comprises mainly the MPSD grant. The department plans to provide schools with sport equipment and attire, as well as train educators and volunteers in coaching, technical officiating and team management, to assist in the delivery of school sport in 2023/24 and over the MTEF.

Compensation of employees fluctuates over the seven-year period. The department has budgeted to fill 14 critical vacant posts, such as Director: Community Sport Promotion, Sport Promotion Co-ordinators and Administration Assistant over the MTEF and will do so in a phased-in approach as a result of the budget cuts effected against this category. The growth against *Compensation of employees* is negative 1.10 per cent, 9.2 per cent and 4 per cent from 2023/24 to 2025/26. The growth in 2023/24 is not sufficient for filling posts, the 3 per cent adjustment and 1.5 per cent pay progression. The department will reprioritise funds in-year for the cost of living adjustments, pay progression, as well as filling of posts.

Goods and services caters for provincial sporting events which the department hosts. The MTEF allocations cater for the procurement of goods and services for various sport federations and community outreach projects undertaken by the department, such as the National Youth Run, Comrades Marathon, Mandela Day Marathon, Golden Games, etc.

Transfers and subsidies to: Provinces and municipalities relates to the construction of new sport and recreation facilities, such as sport fields, with municipalities as implementing agents. The MTEF allocations provide for transfers to the Alfred Duma, Newcastle, uMhlathuze and uMzimkhulu Municipalities for construction and maintenance of sport facilities. The low growth over the MTEF can be attributed to the department's attempt to reduce reliance on municipalities as implementing agents for the construction and maintenance of sport facilities.

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

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

Transfers and subsidies to: Households caters for staff exit costs, sponsorships, as well as external bursary payments. The MTEF allocations relate to external bursary, staff exit costs, as well as sponsorships in respect of awardees participating in events, such as the Mandela Day Marathon.

Buildings and other fixed structures caters for the construction of sport facilities by the department, such as multi-purpose courts, outdoor gyms, kick-about fields and hub centres. The MTEF caters for the continuation of construction of various sport facilities, such as multi-purpose courts and children's play-gyms in ECD centres.

Service delivery measures: Sport and Recreation

Table 10.23 illustrates the main service delivery measures relevant to Programme 4. The department has incorporated some sector specific measures, while the bulk of these measures are non-sector specific. The department has two new targets which are indicated as “New” under the Estimated performance column.

Table 10.23 : Service delivery measures: Sport and Recreation

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2022/23	2023/24	2024/25	2025/26	
1.1 Sport						
1.1.1	Increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and inequality	<ul style="list-style-type: none"> No. of sport and recreation assistants appointed on contract No. of major events hosted No of sport practitioners/ officials capacitated 	101 16 2 600	400 15 2 700	425 15 2 800	450 15 2 850
1.1.2	Increased participation of communities to develop a creative, active, healthy and winning province	<ul style="list-style-type: none"> No. of community outreach programmes supporting sport and recreation No. of significant sporting days celebrated No. of sporting bodies receiving support to drive transformation No. of sport scholarships awarded No. of sport programmes for people living with disability supported No. of clubs provided with equipment and/or attire through the club development programme No. of sport academies supported No. of scientific support programmes for high-performance athletes implemented No. of sport focused schools supported No. of athletes supported by the sport academies 	450 New 50 24 12 1 100 9 New 12 400	500 6 55 15 12 1 300 10 1 12 450	500 6 60 15 12 1 300 11 1 14 475	500 6 65 15 12 1 300 12 1 14 500
1.2 Sport and Recreation Infrastructure Planning and Development (Facilities)						
1.2.1	Increased participation of communities to develop a creative, active, healthy and winning province	<ul style="list-style-type: none"> No. of sport facilities constructed 	33	33	33	33
2. Recreation						
2.1 Organised and Community Recreation						
2.1.1	Increased participation of communities to develop a creative, active, healthy and winning province	<ul style="list-style-type: none"> No. of recreation bodies receiving financial support No of senior citizens programmes supported No. of traditional horse-racing programmes supported No. of hubs provided with equipment and/or attire 	7 12 13 156	7 12 13 156	7 12 13 156	7 12 13 156
2.1.2	A diverse, socially cohesive and moralistic society with a common identity and national pride	<ul style="list-style-type: none"> No. of youth participating in the National Youth Camp 	120	120	120	120
3. School Sport						
3.1.1	Increased and sustained participation in sport and recreation	<ul style="list-style-type: none"> No. of schools provided with equipment/attire No. of learners participating in school sport tournaments at district level supported No. of learners supported to participate in the National School Sport Championships 	432 25 000 New	450 26 500 500	465 28 000 500	475 30 000 500

9. Other programme information

9.1 Personnel numbers and costs

Table 10.24 provides details of the personnel numbers per programme. The table also gives a breakdown of employee dispensation classification.

Over the 2023/24 MTEF, National Treasury has provided provinces with the budget for the cost of living adjustment and this was allocated to all Votes.

Table 10.24 : Summary of departmental personnel numbers and costs by component

	Audited Outcome						Revised Estimate				Medium-term Estimate						Average annual growth over MTEF		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 - 2025/26		
	Pers. no. ¹	Costs	Pers. no. ¹	Costs	Pers. no. ¹	Costs	Filled posts	Additional posts	Pers. no. ¹	Costs	Pers. no. ¹	Costs	Pers. no. ¹	Costs	Pers. no. ¹	Costs	Pers. growth rate	Costs growth rate	% of Total
R thousands																			
Salary level																			
1 – 7	350	57 354	389	116 815	398	132 001	389	-	389	129 070	445	134 542	445	144 926	445	148 675	4.6%	4.8%	32.4%
8 – 10	251	178 541	239	121 671	227	91 951	250	-	250	126 571	267	136 769	267	142 941	267	148 765	2.2%	5.5%	32.0%
11 – 12	71	55 083	69	58 139	72	66 539	74	-	74	66 920	77	67 270	77	75 744	77	79 139	1.3%	5.7%	17.0%
13 – 16	44	47 980	42	50 564	31	61 902	42	-	42	56 095	48	58 730	48	61 425	48	64 178	4.6%	4.6%	13.9%
Other	358	22 762	248	10 510	457	23 598	97	352	449	12 551	449	22 583	449	23 734	449	24 872	-	25.6%	4.7%
Total	1 074	361 720	987	357 699	1 185	375 991	852	352	1 204	391 207	1 286	419 894	1 286	448 770	1 286	465 629	2.2%	6.0%	100.0%
Programme																			
1. Administration	183	108 477	243	112 005	247	119 535	260	20	280	127 512	280	140 018	280	148 268	280	153 957	-	6.5%	32.9%
2. Cultural Affairs	168	86 388	161	84 717	161	87 373	148	-	148	89 240	186	94 796	186	101 263	186	105 180	7.9%	5.6%	22.6%
3. Library and Archives Services	249	77 165	190	75 003	307	72 815	183	-	183	74 689	227	86 416	227	91 514	227	94 446	7.4%	8.1%	20.0%
4. Sport and Recreation	474	89 690	393	85 974	470	96 268	261	332	593	99 766	593	98 664	593	107 725	593	112 046	-	3.9%	24.5%
Total	1 074	361 720	987	357 699	1 185	375 991	852	352	1 204	391 207	1 286	419 894	1 286	448 770	1 286	465 629	2.2%	6.0%	100.0%
Employee dispensation classification																			
PSA appointees not covered by OSDs	714	336 642	736	343 947	725	349 151	752	-	752	375 256	834	393 911	834	421 636	834	437 785	3.5%	5.3%	94.5%
Legal Professionals	2	2 316	3	3 242	3	3 242	3	-	3	3 400	3	3 400	3	3 400	3	3 552	-	1.5%	0.8%
Others e.g. interns, EPWP, learnerships, etc	358	22 762	248	10 510	457	23 598	97	352	449	12 551	449	22 583	449	23 734	449	24 872	-	25.6%	4.7%
Total	1 074	361 720	987	357 699	1 185	375 991	852	352	1 204	391 207	1 286	419 894	1 286	448 770	1 286	466 209	2.2%	6.0%	100.0%

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

Compensation of employees shows a decrease in 2020/21 due to the budget cuts effected in the Special Adjustments Estimate to provide for the provincial response to Covid-19. The increase in the 2022/23 Adjusted Appropriation is due to the reprioritisation of funds from Programme 1 for the appointment of 100 additional EPWP contract workers against equitable share funding in line with a decision taken by the Provincial Executive Council Lekgotla for a mass employment drive. The department made provision for a 7.3 per cent growth in 2023/24, 6.9 per cent in 2024/25 and 3.8 per cent in 2025/26. The growth over the MTEF is for the filling of 81 posts. Provision is also made for the 1.5 per cent pay progression and the 3 per cent cost of living adjustment over the MTEF. The department has an interim approved organisational structure and will be filling posts in line with this interim structure.

9.2 Training

Table 10.25 provides details of expenditure on training by the department over the seven years. The department budgeted 0.4 per cent of its salary expenses on training. The Skills Development Act requires that the department budgets at least 1 per cent of salary expenses on training and the department therefore falls short of this requirement.

Table 10.25 : Information on training: Sport, Arts and Culture

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
R thousand									
Number of staff	1 074	987	1 185	1 204	1 204	1 204	1 286	1 286	1 286
Number of personnel trained	486	506	564	571	571	571	586	275	275
of which									
Male	187	182	239	251	251	251	256	140	140
Female	299	324	325	320	320	320	330	135	135
Number of training opportunities	313	326	329	332	332	332	335	335	335
of which									
Tertiary	40	42	42	42	42	42	44	44	44
Workshops	56	64	63	68	68	68	75	75	75
Seminars	27	24	24	26	26	26	26	26	26
Other	190	196	200	196	196	196	190	190	190
Number of bursaries offered	66	74	77	81	81	81	40	40	40
Number of interns appointed	65	69	69	69	69	69	50	50	50
Number of learnerships appointed	40	43	43	43	43	43	43	43	43
Number of days spent on training	278	237	308	318	318	318	320	320	320
Payments on training by programme									
1. Administration	1 810	659	1 160	4 296	4 296	3 504	3 985	3 217	3 361
2. Cultural Affairs	919	98	91	174	174	174	182	290	304
3. Library and Archives Services	128	-	-	1 152	1 152	876	524	546	570
4. Sport and Recreation	8 204	2 211	2 136	1 565	1 565	2 030	1 634	1 702	1 778
Total	11 061	2 968	3 387	7 187	7 187	6 584	6 325	5 755	6 013

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		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	557	524	502	569	569	582	485	505	530
Sale of goods and services produced by department (excluding capital assets)	557	524	502	569	569	582	485	505	530
Sale by market establishments	283	434	502	569	569	582	485	505	530
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	274	90	-	-	-	-	-	-	-
Of which	441	351	471	415	415	415	320	320	320
Commission	309	333	313	345	345	345	320	320	320
Other	132	18	158	70	70	70	-	-	-
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	275	-	165	-	-	327	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	275	-	165	-	-	327	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	58	21	63	26	26	40	26	27	28
Interest, dividends and rent on land	73	6	-	6	6	6	2	2	2
Interest	19	6	-	6	6	6	2	2	2
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	54	-	-	-	-	-	-	-	-
Sale of capital assets	-	447	4 569	53	53	67	55	57	60
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	447	4 569	53	53	67	55	57	60
Transactions in financial assets and liabilities	136	542	780	316	316	316	280	280	290
Total	1 099	1 540	6 079	970	970	1 338	848	871	910

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	882 342	572 647	753 242	889 954	877 453	859 782	881 349	951 450	996 523
Compensation of employees	361 720	357 699	375 991	424 513	395 581	391 207	419 894	448 770	465 629
Salaries and wages	312 192	305 559	322 323	358 148	330 227	326 422	357 708	386 252	400 723
Social contributions	49 528	52 140	53 668	66 365	65 354	64 785	62 186	62 518	64 906
Goods and services	520 567	214 946	377 237	465 441	481 872	468 567	461 455	502 680	530 894
Administrative fees	9 672	1 874	7 150	5 750	5 749	7 126	5 972	5 884	6 149
Advertising	15 503	5 681	12 741	13 215	13 215	15 058	12 998	12 829	13 403
Minor assets	45 428	1 771	3 207	30 469	38 423	25 503	39 296	41 557	41 715
Audit cost: External	7 097	6 976	7 048	8 013	8 013	8 013	8 366	8 834	6 934
Bursaries: Employees	429	565	535	331	331	331	344	409	427
Catering: Departmental activities	22 549	2 778	13 492	22 125	22 825	17 382	20 043	22 405	23 926
Communication (G&S)	6 779	5 607	6 816	10 092	10 011	10 343	9 196	10 478	11 003
Computer services	39 450	38 258	36 787	40 619	40 619	36 993	35 868	39 599	40 017
Cons. & prof serv: Business and advisory services	7 773	7 855	5 428	5 612	5 612	6 862	5 893	4 988	5 212
Infrastructure and planning	-	-	1 290	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	682	634	1 998	382	382	304	397	514	537
Contractors	48 461	12 541	48 970	33 673	37 416	41 402	24 823	21 594	22 630
Agency and support / outsourced services	14 107	4 038	12 913	20 914	23 414	19 242	21 992	21 265	22 054
Entertainment	13	-	-	214	212	212	212	188	196
Fleet services (including gvt. motor transport)	13 643	10 744	7 106	9 305	9 305	11 908	10 959	13 176	14 762
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	200	300	500
Inventory: Materials and supplies	42 261	25 101	37 982	44 535	45 435	41 074	41 403	47 969	50 617
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 526	498	2 549	165	165	338	172	172	180
Consumable supplies	4 471	6 242	1 499	10 500	10 430	6 560	10 833	12 647	14 042
Consumable: Stationery, printing and office supplies	7 789	2 414	7 856	10 735	11 282	16 694	11 682	13 282	15 079
Operating leases	22 624	15 500	23 101	26 489	26 489	20 570	27 895	29 111	30 409
Property payments	30 202	27 162	37 392	28 333	28 333	37 015	31 986	34 482	36 122
Transport provided: Departmental activity	34 208	2 265	15 036	37 845	38 645	33 733	33 728	40 411	43 721
Travel and subsistence	33 710	12 950	24 816	30 034	29 315	35 359	29 653	33 764	35 690
Training and development	11 061	2 968	3 387	7 187	7 187	6 584	6 325	5 755	6 013
Operating payments	5 784	5 373	2 631	5 526	5 526	3 622	6 030	6 369	6 654
Venues and facilities	81 622	11 165	47 921	46 024	46 884	50 152	48 501	55 639	62 978
Rental and hiring	12 723	3 986	7 586	17 354	16 654	16 187	16 688	19 061	19 924
Interest and rent on land	55	2	14	-	-	8	-	-	-
Interest	55	2	14	-	-	8	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	478 256	421 796	490 540	479 888	492 211	493 396	488 662	499 745	519 380
Provinces and municipalities	315 041	305 723	335 426	327 500	329 523	329 523	319 225	336 068	352 185
Provinces	184	311	102	318	318	318	332	346	361
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	184	311	102	318	318	318	332	346	361
Municipalities	314 857	305 412	335 324	327 182	329 205	329 205	318 893	335 722	351 824
Municipalities	314 857	305 412	335 324	327 182	329 205	329 205	318 893	335 722	351 824
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	66 604	57 220	66 694	66 420	66 420	66 420	64 784	67 334	70 038
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	66 604	57 220	66 694	66 420	66 420	66 420	64 784	67 334	70 038
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	29 655	7 974	13 619	9 452	10 012	10 012	11 325	11 325	11 347
Public corporations	3 755	3 300	5 025	3 425	3 625	-	3 425	3 425	3 447
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	3 755	3 300	5 025	3 425	3 625	-	3 425	3 425	3 447
Private enterprises	25 900	4 674	8 594	6 027	6 387	10 012	7 900	7 900	7 900
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	25 900	4 674	8 594	6 027	6 387	10 012	7 900	7 900	7 900
Non-profit institutions	62 257	43 513	69 876	72 465	81 095	81 595	89 170	82 313	83 028
Households	4 699	7 366	4 925	4 051	5 161	5 846	4 158	2 705	2 782
Social benefits	3 217	2 651	2 148	250	1 304	1 993	250	261	273
Other transfers to households	1 482	4 715	2 777	3 801	3 857	3 853	3 908	2 444	2 509
Payments for capital assets	72 604	86 035	127 662	119 213	146 687	163 171	122 793	126 507	128 801
Buildings and other fixed structures	62 714	71 031	100 992	111 643	126 648	138 672	112 415	116 339	118 281
Buildings	52 587	69 460	96 186	105 043	117 623	129 647	105 705	108 705	110 305
Other fixed structures	10 127	1 571	4 806	6 600	9 025	9 025	6 710	7 634	7 976
Machinery and equipment	9 720	14 924	25 346	7 570	16 339	20 585	10 378	10 168	10 520
Transport equipment	-	6 868	6 946	1 800	3 669	8 291	4 139	4 050	4 231
Other machinery and equipment	9 720	8 056	18 400	5 770	12 670	12 294	6 239	6 118	6 289
Heritage assets	15	80	1 324	-	3 700	3 914	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	155	-	-	-	-	-	-	-	-
Payments for financial assets	92	673	604	-	-	2	-	-	-
Total	1 433 294	1 081 151	1 372 048	1 489 055	1 516 351	1 516 351	1 492 804	1 577 702	1 644 704

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	225 693	214 978	242 725	274 393	260 419	259 218	278 063	290 105	297 555
Compensation of employees	108 477	112 005	119 535	141 070	127 096	127 512	140 018	148 268	153 957
Salaries and wages	94 823	97 136	104 136	118 875	104 901	105 430	119 397	127 281	132 147
Social contributions	13 654	14 869	15 399	22 195	22 195	22 082	20 621	20 987	21 810
Goods and services	117 162	102 971	123 187	133 323	133 323	131 706	138 045	141 837	143 598
Administrative fees	1 335	477	961	501	501	507	761	815	853
Advertising	10 747	3 588	7 210	8 655	8 655	8 655	8 164	8 657	9 044
Minor assets	598	406	280	1 977	1 977	1 977	2 016	2 389	2 496
Audit cost: External	7 097	6 976	7 048	8 013	8 013	8 013	8 366	8 834	6 934
Bursaries: Employees	429	565	535	331	331	331	344	409	427
Catering: Departmental activities	697	55	283	921	921	921	741	701	732
Communication (G&S)	4 305	3 707	4 453	5 723	5 723	5 723	5 908	6 669	6 968
Computer services	15 096	22 986	26 329	21 982	21 982	19 024	23 906	23 870	22 644
Cons. & prof serv: Business and advisory services	203	2 230	2 984	1 168	1 168	2 521	1 170	1 042	1 089
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	682	426	1 012	382	382	304	397	514	537
Contractors	1 683	355	785	2 387	2 387	5 413	2 430	2 677	2 797
Agency and support / outsourced services	471	994	1 895	31	31	264	31	42	44
Entertainment	13	-	-	137	137	137	147	111	116
Fleet services (including gvt. motor transport)	7 659	10 744	5 506	6 479	6 479	9 493	7 024	7 340	7 669
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	2	-	-	15	15	15	16	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	547	1 781	799	1 369	1 369	1 145	1 074	1 198	1 252
Consumable: Stationery, printing and office supplies	2 349	1 783	2 302	2 895	2 895	2 732	2 924	2 771	2 895
Operating leases	21 617	15 004	23 058	25 123	25 123	19 311	27 195	28 301	29 568
Property payments	22 806	22 354	26 815	25 134	25 134	25 552	26 688	27 766	29 010
Transport provided: Departmental activity	263	-	12	629	629	564	707	705	736
Travel and subsistence	13 519	6 632	8 262	12 231	12 231	11 859	10 881	10 624	11 099
Training and development	1 810	659	1 160	4 296	4 296	3 504	3 985	3 217	3 361
Operating payments	2 302	1 004	1 080	1 977	1 977	1 660	2 164	2 180	2 277
Venues and facilities	906	75	289	702	702	1 160	729	690	721
Rental and hiring	26	170	129	265	265	921	277	315	329
Interest and rent on land	54	2	3	-	-	-	-	-	-
Interest	54	2	3	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 446	1 626	1 112	1 724	1 780	2 137	2 206	2 246	2 347
Provinces and municipalities	184	311	102	318	318	318	332	346	361
Provinces	184	311	102	318	318	318	332	346	361
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	184	311	102	318	318	318	332	346	361
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	300	332	334	406	406	406	430	456	477
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	300	332	334	406	406	406	430	456	477
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	962	983	676	1 000	1 056	1 413	1 444	1 444	1 509
Social benefits	417	539	364	-	-	435	-	-	-
Other transfers to households	545	444	312	1 000	1 056	978	1 444	1 444	1 509
Payments for capital assets	5 148	9 553	11 038	4 642	4 642	5 484	7 021	7 311	7 638
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 993	9 553	11 038	4 642	4 642	5 484	7 021	7 311	7 638
Transport equipment	-	2 800	1 483	1 800	1 800	1 612	3 879	4 050	4 231
Other machinery and equipment	4 993	6 753	9 555	2 842	2 842	3 872	3 142	3 261	3 407
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	155	-	-	-	-	-	-	-	-
Payments for financial assets	87	673	604	-	-	2	-	-	-
Total	232 374	226 830	255 479	280 759	266 841	266 841	287 290	299 662	307 540

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	175 931	106 788	152 086	198 599	199 800	183 905	184 377	197 227	205 356
Compensation of employees	86 388	84 717	87 373	95 481	91 947	89 240	94 796	101 263	105 180
Salaries and wages	75 008	72 895	75 280	83 069	79 535	76 828	82 471	87 965	91 367
Social contributions	11 380	11 822	12 093	12 412	12 412	12 412	12 325	13 298	13 813
Goods and services	89 543	22 071	64 711	103 118	107 853	94 665	89 581	95 964	100 176
Administrative fees	663	20	397	592	592	639	597	318	331
Advertising	1 707	1 711	2 747	1 822	1 822	3 400	1 872	1 307	1 366
Minor assets	69	55	5	1 431	1 431	1 217	1 697	1 836	1 917
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	712	-	78	2 391	2 391	128	1 526	1 754	1 832
Communication (G&S)	730	594	545	2 016	2 016	2 016	1 296	1 452	1 517
Computer services	25	-	68	538	538	538	562	1 091	1 140
Cons. & prof serv: Business and advisory services	814	2	142	1 526	1 526	822	1 588	1 498	1 565
Infrastructure and planning	-	-	1 290	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	208	986	-	-	-	-	-	-
Contractors	30 827	9 722	27 554	21 543	23 978	22 296	13 833	9 266	9 713
Agency and support / outsourced services	11 406	2 925	7 092	17 988	20 488	14 574	19 000	20 502	21 268
Entertainment	-	-	-	59	59	59	62	74	77
Fleet services (including gvt. motor transport)	3 291	-	758	2 449	2 449	2 038	2 110	2 727	2 848
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	-	-	-	-	-	1 546	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 382	72	221	3 886	3 886	1 343	2 320	2 756	2 880
Consumable: Stationery, printing and office supplies	824	276	2 149	2 680	2 680	2 294	2 826	3 038	3 174
Operating leases	320	129	-	565	565	458	590	700	731
Property payments	1 775	940	1 758	940	940	5 215	1 372	1 360	1 421
Transport provided: Departmental activity	10 784	194	1 933	15 131	15 631	9 846	11 251	14 991	15 663
Travel and subsistence	9 978	2 969	8 452	9 895	9 895	11 623	9 612	11 055	11 586
Training and development	919	98	91	174	174	174	182	290	303
Operating payments	610	1 425	1 149	557	557	549	731	944	986
Venues and facilities	-	-	1 425	636	636	401	653	771	805
Rental and hiring	10 707	731	5 871	16 299	15 599	13 489	15 901	18 236	19 053
Interest and rent on land	-	-	2	-	-	-	-	-	-
Interest	-	-	2	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	133 188	96 124	116 558	110 503	114 460	114 534	115 080	118 772	122 260
Provinces and municipalities	14 349	16 399	14 923	13 441	14 397	14 397	14 131	14 669	15 246
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	14 349	16 399	14 923	13 441	14 397	14 397	14 131	14 669	15 246
Municipalities	14 349	16 399	14 923	13 441	14 397	14 397	14 131	14 669	15 246
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	66 304	56 888	66 360	66 014	66 014	66 014	64 354	66 878	69 561
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	66 304	56 888	66 360	66 014	66 014	66 014	64 354	66 878	69 561
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	25 900	4 674	8 594	6 027	6 387	6 387	7 900	7 900	7 900
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	25 900	4 674	8 594	6 027	6 387	6 387	7 900	7 900	7 900
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	25 900	4 674	8 594	6 027	6 387	6 387	7 900	7 900	7 900
Non-profit institutions	24 968	17 043	24 660	25 021	26 661	26 661	28 695	29 325	29 553
Households	1 667	1 120	2 021	-	1 001	1 075	-	-	-
Social benefits	1 589	821	614	-	1 001	1 001	-	-	-
Other transfers to households	78	299	1 407	-	-	74	-	-	-
Payments for capital assets	2 914	2 160	15 741	20 472	29 921	45 742	21 002	36 207	37 816
Buildings and other fixed structures	2 566	1 617	12 185	20 000	24 580	36 604	20 000	35 705	37 305
Buildings	2 566	1 617	12 185	20 000	24 580	36 604	20 000	35 705	37 305
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	333	463	2 232	472	1 641	5 224	1 002	502	511
Transport equipment	-	-	1 860	-	1 169	4 615	260	-	-
Other machinery and equipment	333	463	372	472	472	609	742	502	511
Heritage assets	15	80	1 324	-	3 700	3 914	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	5	-	-	-	-	-	-	-	-
Total	312 038	205 072	284 385	329 574	344 181	344 181	320 459	352 206	365 432

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	187 163	110 254	120 726	151 996	150 305	150 230	156 622	174 432	184 068
Compensation of employees	77 165	75 003	72 815	87 349	76 772	74 689	86 416	91 514	94 446
Salaries and wages	64 660	62 411	60 566	76 061	65 687	63 303	75 181	82 325	84 996
Social contributions	12 505	12 592	12 249	11 288	11 085	11 386	11 235	9 189	9 450
Goods and services	109 997	35 251	47 902	64 647	73 533	75 533	70 206	82 918	89 622
Administrative fees	252	20	112	225	224	240	180	204	214
Advertising	1 851	3	609	240	240	171	438	478	499
Minor assets	44 761	1 310	2 922	26 061	34 015	22 309	34 497	36 246	36 167
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	79	12	57	270	270	463	86	166	152
Communication (G&S)	1 431	1 064	1 111	2 040	1 959	2 184	1 665	2 016	2 162
Computer services	24 329	15 272	10 390	18 099	18 099	17 431	11 400	14 638	16 233
Cons. & prof serv: Business and advisory services	4 095	4 069	-	137	137	1 108	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	7 151	72	11 841	980	1 788	934	507	522	582
Agency and support / outsourced services	2 230	119	1 937	615	615	2 166	700	721	742
Entertainment	-	-	-	18	16	16	3	3	3
Fleet services (including gvt. motor transport)	2 693	-	842	377	377	377	1 825	3 109	4 245
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	200	300	500
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	436	-	1 353	165	165	338	172	172	180
Consumable supplies	466	4 127	319	5 048	4 978	3 812	7 234	8 480	9 688
Consumable: Stationery, printing and office supplies	4 164	319	2 813	3 254	3 801	10 882	3 877	5 371	6 813
Operating leases	687	367	43	801	801	801	110	110	110
Property payments	5 621	3 868	8 819	1 079	1 079	5 868	2 741	4 129	4 410
Transport provided: Departmental activity	2 661	30	273	806	806	229	688	688	719
Travel and subsistence	3 947	759	2 721	2 009	1 740	3 182	2 525	4 158	4 723
Training and development	128	-	-	1 152	1 152	876	524	546	571
Operating payments	1 025	755	154	302	302	190	324	351	367
Venues and facilities	-	-	-	179	179	179	-	-	-
Rental and hiring	1 990	3 085	1 586	790	790	1 777	510	510	542
Interest and rent on land	1	-	9	-	-	8	-	-	-
Interest	1	-	9	-	-	8	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	261 598	259 985	253 226	261 053	262 173	262 427	264 780	279 500	292 921
Provinces and municipalities	259 366	257 576	249 762	258 543	259 610	259 610	262 270	276 990	290 411
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	259 366	257 576	249 762	258 543	259 610	259 610	262 270	276 990	290 411
Municipalities	259 366	257 576	249 762	258 543	259 610	259 610	262 270	276 990	290 411
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	2 100	1 860	2 510	2 510	2 510	2 510	2 510	2 510	2 510
Households	132	549	954	-	53	307	-	-	-
Social benefits	132	549	954	-	53	307	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	54 415	72 751	96 077	87 499	103 099	102 920	88 060	75 355	75 371
Buildings and other fixed structures	50 021	67 843	84 001	85 043	93 043	93 043	85 705	73 000	73 000
Buildings	50 021	67 843	84 001	85 043	93 043	93 043	85 705	73 000	73 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 394	4 908	12 076	2 456	10 056	9 877	2 355	2 355	2 371
Transport equipment	-	4 068	3 603	-	700	2 064	-	-	-
Other machinery and equipment	4 394	840	8 473	2 456	9 356	7 813	2 355	2 355	2 371
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	503 176	442 990	470 029	500 548	515 577	515 577	509 462	529 287	552 360

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	293 555	140 627	237 705	264 966	266 929	266 429	262 287	289 686	309 544
Compensation of employees	89 690	85 974	96 268	100 613	99 766	99 766	98 664	107 725	112 046
Salaries and wages	77 701	73 117	82 341	80 143	80 104	80 861	80 659	88 681	92 213
Social contributions	11 989	12 857	13 927	20 470	19 662	18 905	18 005	19 044	19 833
Goods and services	203 865	54 653	141 437	164 353	167 163	166 663	163 623	181 961	197 498
Administrative fees	7 422	1 357	5 680	4 432	4 432	5 740	4 434	4 547	4 751
Advertising	1 198	379	2 175	2 498	2 498	2 832	2 524	2 387	2 494
Minor assets	-	-	-	1 000	1 000	-	1 086	1 086	1 135
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	21 061	2 711	13 074	18 543	19 243	15 870	17 690	19 784	21 210
Communication (G&S)	313	242	707	313	313	420	327	341	356
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	2 661	1 554	2 302	2 781	2 781	2 411	3 135	2 448	2 558
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	8 800	2 392	8 790	8 763	9 263	12 759	8 053	9 129	9 538
Agency and support / outsourced services	-	-	1 989	2 280	2 280	2 238	2 261	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	42 259	25 101	37 982	44 520	45 420	39 513	41 387	47 969	50 617
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 090	498	1 196	-	-	-	-	-	-
Consumable supplies	76	262	160	197	197	260	205	213	222
Consumable: Stationery, printing and office supplies	452	36	592	1 906	1 906	786	2 055	2 102	2 197
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	1 180	1 180	380	1 185	1 227	1 281
Transport provided: Departmental activity	20 500	2 041	12 818	21 279	21 579	23 094	21 082	24 027	26 603
Travel and subsistence	6 266	2 590	5 381	5 899	5 449	8 695	6 635	7 927	8 282
Training and development	8 204	2 211	2 136	1 565	1 565	2 030	1 634	1 702	1 778
Operating payments	1 847	2 189	248	2 690	2 690	1 223	2 811	2 894	3 024
Venues and facilities	80 716	11 090	46 207	44 507	45 367	48 412	47 119	54 178	61 452
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	82 024	64 061	119 644	106 608	113 798	114 298	106 596	99 227	101 852
Provinces and municipalities	41 142	31 437	70 639	55 198	55 198	55 198	42 492	44 063	46 167
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	41 142	31 437	70 639	55 198	55 198	55 198	42 492	44 063	46 167
Municipalities	41 142	31 437	70 639	55 198	55 198	55 198	42 492	44 063	46 167
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	3 755	3 300	5 025	3 425	3 625	3 625	3 425	3 425	3 447
Public corporations	3 755	3 300	5 025	3 425	3 625	-	3 425	3 425	3 447
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	3 755	3 300	5 025	3 425	3 625	-	3 425	3 425	3 447
Private enterprises	-	-	-	-	-	3 625	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	3 625	-	-	-
Non-profit institutions	35 189	24 610	42 706	44 934	51 924	52 424	57 965	50 478	50 965
Households	1 938	4 714	1 274	3 051	3 051	3 051	2 714	1 261	1 273
Social benefits	1 079	742	216	250	250	250	250	261	273
Other transfers to households	859	3 972	1 058	2 801	2 801	2 801	2 464	1 000	1 000
Payments for capital assets	10 127	1 571	4 806	6 600	9 025	9 025	6 710	7 634	7 976
Buildings and other fixed structures	10 127	1 571	4 806	6 600	9 025	9 025	6 710	7 634	7 976
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	10 127	1 571	4 806	6 600	9 025	9 025	6 710	7 634	7 976
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	385 706	206 259	362 155	378 174	389 752	389 752	375 593	396 547	419 372

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	159 519	71 640	132 246	136 181	151 200	151 200	143 045	142 964	157 553
Compensation of employees	25 352	17 392	21 977	27 102	27 102	27 102	26 966	28 454	28 870
Salaries and wages	22 237	13 671	18 326	22 441	22 441	22 441	22 020	23 133	23 239
Social contributions	3 115	3 721	3 651	4 661	4 661	4 661	4 946	5 321	5 631
Goods and services	134 167	54 248	110 269	109 079	124 098	124 098	116 079	114 510	128 683
Administrative fees	1 189	49	1 096	1 117	1 117	1 117	1 117	1 117	1 117
Advertising	2 444	1 208	1 685	1 334	1 334	1 334	1 337	1 337	1 337
Minor assets	25 867	682	3 886	18 124	33 143	33 143	20 084	18 071	18 071
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8 243	2 142	5 487	5 359	5 359	5 359	6 149	6 494	7 361
Communication (G&S)	31	9	-	-	-	-	-	-	-
Computer services	12 517	15 125	7 838	10 000	10 000	10 000	10 200	11 038	15 449
Cons. & prof serv: Business and advisory services	1 317	5 195	3 257	5 471	5 471	5 471	5 422	1 083	1 553
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	6 598	2 588	14 253	2 813	2 813	2 813	2 820	3 361	3 820
Agency and support / outsourced services	184	119	1 629	451	451	451	471	471	471
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	32 701	9 579	26 287	27 752	27 752	27 752	29 818	28 562	29 752
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 005	-	1 353	165	165	165	172	172	172
Consumable supplies	71	3 965	137	555	555	555	496	496	496
Consumable: Stationery, printing and office supplies	829	675	1 923	2 431	2 431	2 431	2 541	2 541	6 951
Operating leases	76	10	-	-	-	-	-	-	-
Property payments	2 890	2 115	6 333	80	80	80	80	80	80
Transport provided: Departmental activity	10 788	2 971	9 187	9 283	9 283	9 283	8 833	9 033	10 333
Travel and subsistence	573	40	94	276	276	276	288	288	288
Training and development	6 854	100	100	511	511	511	544	544	544
Operating payments	114	893	943	945	945	945	945	995	995
Venues and facilities	18 876	6 783	23 341	22 412	22 412	22 412	24 762	28 827	29 893
Interest and rent on land	-	-	1 440	-	-	-	-	-	-
Interest	-	-	1 440	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	61 524	50 963	70 135	80 376	81 443	81 443	79 832	85 945	85 945
Provinces and municipalities	51 503	45 184	58 999	68 468	69 535	69 535	68 468	74 481	74 481
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	51 503	45 184	58 999	68 468	69 535	69 535	68 468	74 481	74 481
Municipalities	51 503	45 184	58 999	68 468	69 535	69 535	68 468	74 481	74 481
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	10 021	5 779	11 136	11 908	11 908	11 908	11 364	11 464	11 464
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	43 774	67 783	75 685	72 000	76 900	76 900	72 000	75 000	75 000
Buildings and other fixed structures	39 769	63 075	64 137	70 000	70 000	70 000	70 000	73 000	73 000
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	39 769	63 075	64 137	70 000	70 000	70 000	70 000	73 000	73 000
Machinery and equipment	4 005	4 708	11 548	2 000	6 900	6 900	2 000	2 000	2 000
Transport equipment	-	-	3 235	-	-	-	-	-	-
Other machinery and equipment	4 005	4 708	8 313	2 000	6 900	6 900	2 000	2 000	2 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	264 817	190 386	278 066	288 557	309 543	309 543	294 877	303 909	318 498

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	58 210	37 340	42 595	43 913	58 932	58 932	46 072	44 897	53 718
Compensation of employees	9 885	8 425	7 583	12 201	12 201	12 201	11 815	11 815	11 815
Salaries and wages	8 036	7 006	6 359	10 665	10 665	10 665	10 279	10 279	10 279
Social contributions	1 849	1 419	1 224	1 536	1 536	1 536	1 536	1 536	1 536
Goods and services	48 325	28 915	35 012	31 712	46 731	46 731	34 257	33 082	41 903
Administrative fees	4	-	-	12	12	12	12	12	12
Advertising	1 453	3	422	69	69	69	72	72	72
Minor assets	25 867	382	2 886	17 124	32 143	32 143	19 084	17 071	17 071
Catering: Departmental activities	68	10	49	44	44	44	46	46	46
Communication (G&S)	7	9	-	-	-	-	-	-	-
Computer services	12 517	15 125	7 838	10 000	10 000	10 000	10 200	11 038	15 449
Cons & prof serv: Business and advisory services	29	4 069	-	-	-	-	-	-	-
Contractors	3 763	31	11 642	165	165	165	172	172	172
Agency and support / outsourced services	184	119	1 629	451	451	451	471	471	471
Consumable supplies	436	-	1 353	165	165	165	172	172	172
Consumable: Stationery, printing and office supplies	17	3 965	137	555	555	555	496	496	496
Operating leases	561	-	996	1 502	1 502	1 502	1 612	1 612	6 022
Property payments	76	10	-	-	-	-	-	-	-
Transport provided: Departmental activity	2 890	2 035	6 253	-	-	-	-	-	-
Travel and subsistence	247	30	273	638	638	638	688	688	688
Training and development	5	40	94	276	276	276	288	288	288
Operating payments	128	-	-	411	411	411	444	444	444
Venues and facilities	49	2	-	-	-	-	-	-	-
Rental and hiring	24	3 085	-	300	300	300	500	500	500
Interest and rent on land	-	-	1 440	-	-	-	-	-	-
Interest	-	-	1 440	-	-	-	-	-	-
Transfers and subsidies	53 603	47 044	61 509	70 978	72 045	72 045	70 978	76 991	76 991
Provinces and municipalities	51 503	45 184	58 999	68 468	69 535	69 535	68 468	74 481	74 481
Municipalities	51 503	45 184	58 999	68 468	69 535	69 535	68 468	74 481	74 481
Non-profit institutions	2 100	1 860	2 510	2 510	2 510	2 510	2 510	2 510	2 510
Payments for capital assets	43 774	67 783	75 685	72 000	76 900	76 900	72 000	75 000	75 000
Buildings and other fixed structures	39 769	63 075	64 137	70 000	70 000	70 000	70 000	73 000	73 000
Other fixed structures	39 769	63 075	64 137	70 000	70 000	70 000	70 000	73 000	73 000
Machinery and equipment	4 005	4 708	11 548	2 000	6 900	6 900	2 000	2 000	2 000
Transport equipment	-	-	3 235	-	-	-	-	-	-
Other machinery and equipment	4 005	4 708	8 313	2 000	6 900	6 900	2 000	2 000	2 000
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	155 587	152 167	179 789	186 891	207 877	207 877	189 050	196 888	205 709

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	2 110	-	1 960	2 108	2 108	2 108	2 078	-	-
Compensation of employees	2 110	-	1 960	-	-	-	-	-	-
Salaries and wages	2 110	-	1 960	-	-	-	-	-	-
Goods and services	-	-	-	2 108	2 108	2 108	2 078	-	-
Agency and support / outsourced services	-	-	-	2 108	2 108	2 108	2 078	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 110	-	1 960	2 108	2 108	2 108	2 078	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	2 447	-	2 109	2 280	2 280	2 280	2 261	-	-
Compensation of employees	2 319	-	-	-	-	-	-	-	-
Salaries and wages	2 296	-	-	-	-	-	-	-	-
Social contributions	23	-	-	-	-	-	-	-	-
Goods and services	128	-	2 109	2 280	2 280	2 280	2 261	-	-
Agency and support / outsourced services	-	-	2 109	2 280	2 280	2 280	2 261	-	-
Training and development	128	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 447	-	2 109	2 280	2 280	2 280	2 261	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	96 752	34 300	85 582	87 880	87 880	87 880	92 634	98 067	103 835
Compensation of employees	11 038	8 967	12 434	14 901	14 901	14 901	15 151	16 639	17 055
Salaries and wages	9 795	6 665	10 007	11 776	11 776	11 776	11 741	12 854	12 960
Social contributions	1 243	2 302	2 427	3 125	3 125	3 125	3 410	3 785	4 095
Goods and services	85 714	25 333	73 148	72 979	72 979	72 979	77 483	81 428	86 780
Administrative fees	1 185	49	1 096	1 105	1 105	1 105	1 105	1 105	1 105
Advertising	991	1 205	1 263	1 265	1 265	1 265	1 265	1 265	1 265
Minor assets	-	300	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Catering: Departmental activities	8 175	2 132	5 438	5 315	5 315	5 315	6 103	6 448	7 315
Communication (G&S)	24	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	1 288	1 126	1 148	1 083	1 083	1 083	1 083	1 083	1 553
Contractors	2 835	2 557	2 611	2 648	2 648	2 648	2 648	3 189	3 648
Inventory: Material and supplies	32 701	9 579	26 287	27 752	27 752	27 752	29 818	28 562	29 752
Consumable supplies	1 569	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	54	-	-	-	-	-	-	-	-
Operating leases	268	675	927	929	929	929	929	929	929
Transport provided: Departmental activity	-	80	80	80	80	80	80	80	80
Travel and subsistence	10 541	2 941	8 914	8 645	8 645	8 645	8 145	8 345	9 645
Training and development	440	-	-	-	-	-	-	-	-
Operating payments	6 726	100	100	100	100	100	100	100	100
Venues and facilities	65	891	943	945	945	945	945	995	995
Rental and hiring	18 852	3 698	23 341	22 112	22 112	22 112	24 262	28 327	29 393
Transfers and subsidies	7 921	3 919	8 626	9 398	9 398	9 398	8 854	8 954	8 954
Non-profit institutions	7 921	3 919	8 626	9 398	9 398	9 398	8 854	8 954	8 954
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	104 673	38 219	94 208	97 278	97 278	97 278	101 488	107 021	112 789

Table 10.L : Summary of transfers to local government

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
A KZN2000 eThekweni	91 707	85 761	74 954	70 712	71 006	71 006	75 813	79 328	82 695
Total: Ugu Municipalities	23 948	25 553	26 476	27 394	27 902	27 902	27 421	28 627	32 193
B KZN212 uMdoni	9 003	9 338	9 731	10 014	10 268	10 268	10 014	10 455	11 290
B KZN213 uMzumbe	-	-	-	-	-	-	-	-	1 272
B KZN214 uMuziwabantu	1 686	1 768	1 859	1 950	1 950	1 950	1 950	2 035	2 174
B KZN216 Ray Nkonyeni	13 259	14 447	14 886	15 430	15 684	15 684	15 457	16 137	17 457
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	36 219	37 300	33 786	33 724	35 248	35 248	32 784	34 225	37 034
B KZN221 uMshwathi	2 851	2 940	3 048	3 200	3 200	3 200	3 200	3 341	3 491
B KZN222 uMngeni	4 144	4 284	4 451	4 672	4 926	4 926	4 686	4 892	5 112
B KZN223 Mpofana	2 173	2 248	2 338	2 453	2 707	2 707	2 467	2 575	2 691
B KZN224 iMpindle	1 971	2 035	2 113	2 218	2 472	2 472	2 218	2 315	2 419
B KZN225 Msunduzi	20 515	21 037	16 878	15 977	16 485	16 485	15 009	15 669	16 372
B KZN226 Mkhambathini	1 714	1 816	1 910	2 004	2 004	2 004	2 004	2 092	2 186
B KZN227 Richmond	2 851	2 940	3 048	3 200	3 454	3 454	3 200	3 341	4 763
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	24 285	16 674	37 372	29 176	29 430	29 430	28 385	29 887	32 822
B KZN235 Okhahlamba	2 796	2 933	3 071	3 222	3 222	3 222	3 236	3 378	4 343
B KZN237 iNkosi Langalibalele	6 298	6 512	6 765	7 101	7 101	7 101	7 128	7 442	7 775
B KZN238 Alfred Duma	15 191	7 229	27 536	18 853	19 107	19 107	18 021	19 067	20 704
C DC23 uThukela District Municipality	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	14 970	18 004	12 810	14 021	14 620	14 620	13 904	15 583	17 258
B KZN241 eNdumeni	5 000	5 196	5 423	5 691	6 453	6 453	5 723	5 976	6 243
B KZN242 Nquthu	3 428	3 631	3 821	4 010	4 010	4 010	4 010	4 936	5 646
B KZN244 uMsinga	1 119	1 179	1 228	1 289	1 289	1 289	1 289	2 096	2 678
B KZN245 uMvoti	5 423	7 998	2 338	3 031	2 868	2 868	2 882	2 575	2 691
C DC24 uMzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	11 274	12 347	24 764	25 339	25 593	25 593	26 304	35 748	25 947
B KZN252 Newcastle	9 092	9 448	20 661	21 036	21 290	21 290	22 001	30 506	21 254
B KZN253 eMadlangeni	1 091	1 768	1 859	1 950	1 950	1 950	1 950	2 036	2 127
B KZN254 Dannhauser	1 091	1 131	2 244	2 353	2 353	2 353	2 353	3 206	2 566
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	14 315	15 178	26 711	17 440	29 340	29 340	25 954	29 347	33 665
B KZN261 eDumbe	2 931	3 080	3 231	3 390	3 390	3 390	3 390	3 539	3 698
B KZN262 uPhongolo	2 182	2 261	8 355	2 472	13 416	13 416	2 472	13 374	17 080
B KZN263 AbaQulusi	4 486	4 660	8 763	4 998	4 998	4 998	13 512	5 649	5 883
B KZN265 Nongoma	1 686	2 405	2 541	2 665	2 665	2 665	2 665	2 782	2 907
B KZN266 Ulundi	1 119	1 816	1 910	2 004	2 004	2 004	2 004	2 092	2 186
C DC26 Zululand District Municipality	1 911	956	1 911	1 911	2 867	2 867	1 911	1 911	1 911
Total: uMkhanyakude Municipalities	22 139	32 858	24 979	21 955	21 304	21 304	21 214	21 715	19 887
B KZN271 uMhlabyalingana	3 055	2 672	2 795	2 933	2 933	2 933	2 933	3 062	2 299
B KZN272 Jozini	6 186	5 186	10 517	7 338	5 778	5 778	7 338	7 661	8 004
B KZN275 Mtubatuba	6 871	10 578	7 266	6 489	7 393	7 393	6 326	6 172	5 448
B KZN276 Big Five Hlabisa	6 027	14 422	4 401	5 195	5 200	5 200	4 617	4 820	4 136
C DC27 uMkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	36 275	32 542	35 197	40 839	26 300	26 300	30 421	31 715	40 987
B KZN281 uMfolozi	9 440	11 685	6 287	3 764	4 085	4 085	4 217	4 357	2 576
B KZN282 uMhlathuze	18 822	12 041	19 724	23 519	12 575	12 575	12 589	13 144	23 282
B KZN284 uMlalazi	5 236	5 917	6 150	6 455	6 455	6 455	6 514	6 801	7 384
B KZN285 Mthonjaneni	1 091	1 131	1 177	1 235	1 235	1 235	1 235	1 289	1 347
B KZN286 Nkandla	1 686	1 768	1 859	5 866	1 950	1 950	5 866	6 124	6 398
C DC28 King Cetshwayo District Municipality	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	16 328	19 547	17 235	15 987	16 495	16 495	16 001	16 706	15 658
B KZN291 Mandeni	3 868	4 029	4 214	4 423	4 423	4 423	4 423	4 618	4 825
B KZN292 KwaDukuza	9 114	11 319	8 561	6 887	7 395	7 395	6 901	7 205	5 731
B KZN293 Ndwedwe	1 714	1 816	1 910	2 004	2 004	2 004	2 004	2 092	2 186
B KZN294 Maphumulo	1 632	2 383	2 550	2 673	2 673	2 673	2 673	2 791	2 916
C DC29 iLembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	23 397	9 648	21 040	30 595	31 967	31 967	20 692	12 841	13 678
B KZN433 Greater Kokstad	2 182	2 898	3 037	3 187	4 305	4 305	3 187	4 077	3 476
B KZN434 uBuhlebezwe	1 101	1 131	1 177	1 235	1 235	1 235	1 235	1 289	1 347
B KZN435 uMzimkhulu	9 957	1 816	12 854	22 004	22 004	22 004	12 101	3 122	4 029
B KZN436 Dr Nkosazana Dlamini Zuma	10 157	3 803	3 972	4 169	4 423	4 423	4 169	4 353	4 826
C DC43 Harry Gwala District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	314 857	305 412	335 324	327 182	329 205	329 205	318 893	335 722	351 824

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Total: Zululand Municipalities	1 911	956	1 911	1 911	2 867	2 867	1 911	1 911	1 911
C DC26 Zululand District Municipality	1 911	956	1 911	1 911	2 867	2 867	1 911	1 911	1 911
Unallocated	-	-	-	-	-	-	-	-	-
Total	1 911	956	1 911	1 911	2 867	2 867	1 911	1 911	1 911

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
A KZN2000 eThekweni	5 352	5 646	5 956	6 241	6 241	6 241	6 615	6 906	7 215
Total: Ugu Municipalities	386	407	429	449	449	449	476	497	519
B KZN216 Ray Nkonyeni	386	407	429	449	449	449	476	497	519
Total: uMgungundlovu Municipalities	867	914	965	1 009	1 009	1 009	1 069	1 116	1 167
B KZN222 uMngeni	202	213	225	235	235	235	249	260	272
B KZN223 Mpofana	202	213	225	235	235	235	249	260	272
B KZN225 Msunduzi	463	488	515	539	539	539	571	596	623
Total: uThukela Municipalities	790	833	879	919	919	919	974	1 017	1 063
B KZN235 Okhahlamba	202	213	225	235	235	235	249	260	272
B KZN237 iNkosi Langalibalele	386	407	429	449	449	449	476	497	519
B KZN238 Alfred Duma	202	213	225	235	235	235	249	260	272
Total: uMzinyathi Municipalities	665	701	740	774	774	774	820	856	895
B KZN241 eNdameni	463	488	515	539	539	539	571	596	623
B KZN245 uMvoti	202	213	225	235	235	235	249	260	272
Total: Amajuba Municipalities	386	407	429	449	449	449	476	497	519
B KZN252 Newcastle	386	407	429	449	449	449	476	497	519
Total: Zululand Municipalities	202	213	225	235	235	235	249	260	272
B KZN263 Abaqulusi	202	213	225	235	235	235	249	260	272
Total: King Cetshwayo Municipalities	588	1 108	1 164	1 219	1 219	1 219	1 292	1 349	1 410
B KZN282 uMhlathuze	202	214	225	235	235	235	249	260	272
B KZN284 uMlalazi	386	894	939	984	984	984	1 043	1 089	1 138
Total: iLembe Municipalities	3 202	5 214	2 225	235	235	235	249	260	275
B KZN292 KwaDukuza	3 202	5 214	2 225	235	235	235	249	260	275
Unallocated	-	-	-	-	-	-	-	-	-
Total	12 438	15 443	13 012	11 530	11 530	11 530	12 220	12 758	13 335

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	1 030
B KZN238 Alfred Duma	-	-	-	-	-	-	-	-	1 030
Total: uMzinyathi Municipalities	-	-	-	578	415	415	415	-	-
B KZN245 uMvoti	-	-	-	578	415	415	415	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	415	415
B KZN263 Abaqulusi	-	-	-	-	-	-	-	415	415
Total: uMkhanyakude Municipalities	-	450	450	1 156	998	998	415	-	-
B KZN275 Mtubatuba	-	450	450	578	415	415	415	-	-
B KZN276 Big Five Hlabisa	-	-	-	578	583	583	-	-	-
Total: King Cetshwayo Municipalities	450	450	450	577	898	898	1 030	1 030	-
B KZN281 uMfolozi	450	-	-	577	898	898	1 030	1 030	-
B KZN282 uMhlathuze	-	450	450	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	1 030	1 030
B KZN435 uMzimkhulu	-	-	-	-	-	-	-	1 030	1 030
Unallocated	-	-	-	-	-	-	-	-	-
Total	450	900	900	2 311	2 311	2 311	1 860	2 475	2 475

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
A KZN2000 eThekweni	79 191	80 115	60 115	55 161	55 161	55 161	59 888	62 523	65 324
Total: Ugu Municipalities	19 358	19 900	20 433	21 054	21 054	21 054	21 054	21 980	23 976
B KZN212 uMdoni	7 039	7 236	7 481	7 655	7 655	7 655	7 655	7 992	8 717
B KZN214 uMuziwabantu	880	905	935	981	981	981	981	1 024	1 117
B KZN216 Ray Nkonyeni	11 439	11 759	12 017	12 418	12 418	12 418	12 418	12 964	14 142
Total: uMgungundlovu Municipalities	32 567	33 982	29 566	29 298	29 298	29 298	28 298	29 543	30 868
B KZN221 uMshwathi	2 640	2 714	2 806	2 946	2 946	2 946	2 946	3 076	3 214
B KZN222 uMngeni	3 520	3 619	3 742	3 929	3 929	3 929	3 929	4 102	4 286
B KZN223 Mpofana	1 760	1 809	1 871	1 964	1 964	1 964	1 964	2 050	2 142
B KZN224 iMpindle	1 760	1 809	1 871	1 964	1 964	1 964	1 964	2 050	2 142
B KZN225 Msunduzi	19 367	20 412	15 535	14 568	14 568	14 568	13 568	14 165	14 800
B KZN226 Mkhambathini	880	905	935	981	981	981	981	1 024	1 070
B KZN227 Richmond	2 640	2 714	2 806	2 946	2 946	2 946	2 946	3 076	3 214
Total: uThukela Municipalities	12 318	12 663	13 091	13 744	13 744	13 744	13 744	14 349	14 990
B KZN235 Okhahlamba	1 760	1 809	1 871	1 964	1 964	1 964	1 964	2 051	2 142
B KZN237 iNkosi Langalibalele	5 279	5 427	5 610	5 890	5 890	5 890	5 890	6 149	6 424
B KZN238 Alfred Duma	5 279	5 427	5 610	5 890	5 890	5 890	5 890	6 149	6 424
Total: uMzinyathi Municipalities	7 920	8 142	8 419	8 838	8 838	8 838	8 838	9 227	9 640
B KZN241 eNdumeni	3 520	3 619	3 742	3 929	3 929	3 929	3 929	4 103	4 286
B KZN242 Nquthu	1 760	1 809	1 871	1 964	1 964	1 964	1 964	2 050	2 142
B KZN244 uMsinga	880	905	935	981	981	981	981	1 024	1 070
B KZN245 uMvoti	1 760	1 809	1 871	1 964	1 964	1 964	1 964	2 050	2 142
Total: Amajuba Municipalities	8 306	8 539	8 627	8 954	8 954	8 954	8 954	9 348	9 767
B KZN252 Newcastle	6 546	6 729	6 757	6 992	6 992	6 992	6 992	7 300	7 627
B KZN253 eMadlangeni	880	905	935	981	981	981	981	1 024	1 070
B KZN254 Dannhauser	880	905	935	981	981	981	981	1 024	1 070
Total: Zululand Municipalities	8 547	8 786	8 984	9 430	9 430	9 430	9 430	9 845	10 286
B KZN261 eDumbe	1 760	1 809	1 871	1 964	1 964	1 964	1 964	2 050	2 142
B KZN262 uPhongolo	1 760	1 809	1 871	1 964	1 964	1 964	1 964	2 050	2 142
B KZN263 Abaqulusi	3 267	3 358	3 372	3 540	3 540	3 540	3 540	3 697	3 862
B KZN265 Nongoma	880	905	935	981	981	981	981	1 024	1 070
B KZN266 Ulundi	880	905	935	981	981	981	981	1 024	1 070
Total: uMkhanyakude Municipalities	8 088	7 812	8 077	8 479	8 479	8 479	8 479	8 852	6 448
B KZN271 uMhlabyalingana	2 249	1 809	1 871	1 964	1 964	1 964	1 964	2 050	1 242
B KZN272 Jozini	880	905	935	981	981	981	981	1 024	1 070
B KZN275 Mtubatuba	3 199	3 289	3 400	3 570	3 570	3 570	3 570	3 728	2 894
B KZN276 Big Five Hlabisa	1 760	1 809	1 871	1 964	1 964	1 964	1 964	2 050	1 242
Total: King Cetshwayo Municipalities	16 609	17 074	17 553	18 428	18 428	18 428	18 428	19 239	19 201
B KZN281 uMfolozi	1 760	1 809	1 871	1 964	1 964	1 964	1 964	2 050	1 242
B KZN282 uMhlathuze	8 689	8 932	9 136	9 593	9 593	9 593	9 593	10 016	10 464
B KZN284 uMlalazi	4 400	4 523	4 676	4 909	4 909	4 909	4 909	5 125	5 355
B KZN285 Mthonjaneni	880	905	935	981	981	981	981	1 024	1 070
B KZN286 Nkandla	880	905	935	981	981	981	981	1 024	1 070
Total: iLembe Municipalities	8 799	9 046	9 351	9 817	9 817	9 817	9 817	10 249	8 908
B KZN291 Mandeni	2 640	2 714	2 806	2 946	2 946	2 946	2 946	3 076	3 214
B KZN292 KwaDukuza	5 279	5 427	5 610	5 890	5 890	5 890	5 890	6 149	4 624
B KZN293 Ndwedwe	880	905	935	981	981	981	981	1 024	1 070
Total: Harry Gwala Municipalities	6 160	6 333	6 547	6 872	6 872	6 872	6 872	7 174	7 496
B KZN433 Greater Kokstad	1 760	1 809	1 871	1 964	1 964	1 964	1 964	2 050	2 142
B KZN434 uBuhlebezwe	880	905	935	981	981	981	981	1 024	1 070
B KZN435 uMzimkhulu	880	905	935	981	981	981	981	1 024	1 070
B KZN436 Dr Nkosazana Dlamini Zuma	2 640	2 714	2 806	2 946	2 946	2 946	2 946	3 076	3 214
Unallocated	-	-	-	-	-	-	-	-	-
Total	207 863	212 392	190 763	190 075	190 075	190 075	193 802	202 329	206 904

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
A KZN2000 eThekweni	7 164	-	8 883	9 310	9 604	9 604	9 310	9 899	10 156
Total: Ugu Municipalities	4 204	5 246	5 614	5 891	6 399	6 399	5 891	6 150	7 698
B KZN212 uMdoni	1 964	2 102	2 250	2 359	2 613	2 613	2 359	2 463	2 573
B KZN214 uMuziwabantu	806	863	924	969	969	969	969	1 011	1 057
B KZN216 Ray Nkonyeni	1 434	2 281	2 440	2 563	2 817	2 817	2 563	2 676	2 796
Total: uMgungundlovu Municipalities	2 785	2 404	3 255	3 417	4 941	4 941	3 417	3 566	4 999
B KZN221 uMshwathi	211	226	242	254	254	254	254	265	277
B KZN222 uMngeni	422	452	484	508	762	762	508	530	554
B KZN223 Mpofana	211	226	242	254	508	508	254	265	277
B KZN224 iMpendle	211	226	242	254	508	508	254	265	277
B KZN225 Msunduzi	685	137	828	870	1 378	1 378	870	908	949
B KZN226 Mkhambathini	834	911	975	1 023	1 023	1 023	1 023	1 068	1 116
B KZN227 Richmond	211	226	242	254	508	508	254	265	1 549
Total: uThukela Municipalities	2 934	3 178	3 402	3 570	3 824	3 824	3 570	3 727	4 709
B KZN235 Okhahlamba	834	911	975	1 023	1 023	1 023	1 023	1 067	1 929
B KZN237 iNkosi Langalibalele	633	678	726	762	762	762	762	796	832
B KZN238 Alfred Duma	1 467	1 589	1 701	1 785	2 039	2 039	1 785	1 864	1 948
Total: uMzinyathi Municipalities	3 135	3 411	3 651	3 831	4 593	4 593	3 831	5 500	6 723
B KZN241 eNdameni	1 017	1 089	1 166	1 223	1 985	1 985	1 223	1 277	1 334
B KZN242 Nquthu	1 668	1 822	1 950	2 046	2 046	2 046	2 046	2 886	3 504
B KZN244 uMsinga	239	274	293	308	308	308	308	1 072	1 608
B KZN245 uMvoti	211	226	242	254	254	254	254	265	277
Total: Amajuba Municipalities	2 582	3 401	4 708	4 936	5 190	5 190	4 936	5 903	5 661
B KZN252 Newcastle	2 160	2 312	2 475	2 595	2 849	2 849	2 595	2 709	3 108
B KZN253 eMahlangueni	211	863	924	969	969	969	969	1 012	1 057
B KZN254 Dannhauser	211	226	1 309	1 372	1 372	1 372	1 372	2 182	1 496
Total: Zululand Municipalities	3 655	5 223	5 591	5 864	5 864	5 864	5 864	6 122	7 669
B KZN261 eDumbe	1 171	1 271	1 360	1 426	1 426	1 426	1 426	1 489	1 556
B KZN262 uPhongolo	422	452	484	508	508	508	508	530	1 826
B KZN263 Abaqulusi	1 017	1 089	1 166	1 223	1 223	1 223	1 223	1 277	1 334
B KZN265 Nongoma	806	1 500	1 606	1 684	1 684	1 684	1 684	1 758	1 837
B KZN266 Ulundi	239	911	975	1 023	1 023	1 023	1 023	1 068	1 116
Total: uMkhanyakude Municipalities	7 551	8 596	9 202	12 320	11 827	11 827	12 320	12 863	13 439
B KZN271 uMhlaluyalingana	806	863	924	969	969	969	969	1 012	1 057
B KZN272 Jozini	5 306	4 281	4 582	6 357	4 797	4 797	6 357	6 637	6 934
B KZN275 Mtubatuba	422	1 089	1 166	2 341	3 408	3 408	2 341	2 444	2 554
B KZN276 Big Five Hlabisa	1 017	2 363	2 530	2 653	2 653	2 653	2 653	2 770	2 894
Total: King Cetshwayo Municipalities	4 172	5 123	5 485	9 671	5 755	5 755	9 671	10 097	10 826
B KZN281 uMfolozi	1 017	1 089	1 166	1 223	1 223	1 223	1 223	1 277	1 334
B KZN282 uMhlathuze	1 688	2 445	2 618	2 747	2 747	2 747	2 747	2 868	2 996
B KZN284 uMalazi	450	500	535	562	562	562	562	587	891
B KZN285 Mthonjaneni	211	226	242	254	254	254	254	265	277
B KZN286 Nkandla	806	863	924	4 885	969	969	4 885	5 100	5 328
Total: iLembe Municipalities	4 327	5 287	5 659	5 935	6 443	6 443	5 935	6 197	6 475
B KZN291 Mandeni	1 228	1 315	1 408	1 477	1 477	1 477	1 477	1 542	1 611
B KZN292 KwaDukuza	633	678	726	762	1 270	1 270	762	796	832
B KZN293 Ndwedwe	834	911	975	1 023	1 023	1 023	1 023	1 068	1 116
B KZN294 Maphumulo	1 632	2 383	2 550	2 673	2 673	2 673	2 673	2 791	2 916
Total: Harry Gwala Municipalities	8 994	3 315	3 549	3 723	5 095	5 095	3 723	4 637	5 152
B KZN433 Greater Kokstad	422	1 089	1 166	1 223	2 341	2 341	1 223	2 027	1 334
B KZN434 uBuhlebezwe	221	226	242	254	254	254	254	265	277
B KZN435 uMzimkhulu	834	911	975	1 023	1 023	1 023	1 023	1 068	1 929
B KZN436 Dr Nkosazana Dlamini Zuma	7 517	1 089	1 166	1 223	1 477	1 477	1 223	1 277	1 612
Unallocated	-	-	-	-	-	-	-	-	-
Total	51 503	45 184	58 999	68 468	69 535	69 535	68 468	74 661	83 507

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Total: uThukela Municipalities	8 243	-	20 000	10 943	10 943	10 943	10 097	10 794	11 030
B KZN238 Alfred Duma	8 243	-	20 000	10 943	10 943	10 943	10 097	10 794	11 030
Total: uMzinyathi Municipalities	3 250	5 750	-	-	-	-	-	-	-
B KZN245 uMvoti	3 250	5 750	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	11 000	11 000	11 000	11 000	11 938	20 000	10 000
B KZN252 Newcastle	-	-	11 000	11 000	11 000	11 000	11 938	20 000	10 000
Total: Zululand Municipalities	-	-	10 000	-	10 944	10 944	8 500	10 794	13 112
B KZN262 uPhongolo	-	-	6 000	-	10 944	10 944	-	10 794	13 112
B KZN263 Abaqulusi	-	-	4 000	-	-	-	8 500	-	-
Total: uMkhanyakude Municipalities	6 500	16 000	7 250	-	-	-	-	-	-
B KZN272 Jozini	-	-	5 000	-	-	-	-	-	-
B KZN275 Mtubatuba	3 250	5 750	2 250	-	-	-	-	-	-
B KZN276 Big Five Hlabisa	3 250	10 250	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	14 456	8 787	10 545	10 944	-	-	-	-	9 550
B KZN281 uMfolozi	6 213	8 787	3 250	-	-	-	-	-	-
B KZN282 uMhlathuze	8 243	-	7 295	10 944	-	-	-	-	9 550
Total: Harry Gwala Municipalities	8 243	-	10 944	20 000	20 000	20 000	10 097	-	-
B KZN435 uMzimkhulu	8 243	-	10 944	20 000	20 000	20 000	10 097	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	40 692	30 537	69 739	52 887	52 887	52 887	40 632	41 588	43 692

Table 10.S: Financial summary for KwaZulu-Natal Amafa and Research Institute (Amafa)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	60 858	54 050	65 390	60 000	70 001	70 001	75 000	76 388	74 335
Sale of goods and services other than capital assets	1 991	832	1 576	1 320	1 495	1 495	1 560	1 620	1 680
Entirety revenue other than sales	1 704	2 274	2 151	1 165	4 676	4 676	4 111	3 090	2 094
Transfers received	57 163	50 944	61 663	57 515	63 830	63 830	69 329	71 678	70 561
Of which:									
DAC	57 163	50 944	57 786	57 515	57 515	57 515	57 354	59 878	62 561
Roll-over: DAC	-	-	214	-	1 715	1 715	-	-	-
Conditional grant: NDSAC	-	-	3 663	-	4 600	4 600	3 800	3 800	-
Reserves applied	-	-	-	-	-	-	8 175	8 000	8 000
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue	60 858	54 050	65 390	60 000	70 001	70 001	75 000	76 388	74 335
Expenses									
Programmes									
1. Administration	20 189	13 022	24 139	21 120	22 779	22 779	22 398	22 825	23 336
2. Heritage Identification, Management and Protection	4 235	14 312	12 766	10 105	10 857	10 857	10 898	11 095	11 374
3. Heritage Promotion, Site Management and Programmes	25 552	4 971	18 915	22 047	28 868	28 868	35 930	36 679	33 674
4. Research and Innovation	-	2 923	4 446	6 728	7 497	7 497	5 774	5 789	5 951
Total	49 976	35 228	60 266	60 000	70 001	70 001	75 000	76 388	74 335
Economic classification									
Current expenses	48 808	33 895	55 674	57 070	63 061	63 061	69 200	70 588	72 335
Compensation of employees	32 247	24 703	28 144	31 747	30 717	30 717	36 020	37 640	38 400
Goods and services	16 561	9 192	27 530	25 323	32 344	32 344	33 180	32 948	33 935
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	1 440	-	4 600	4 600	3 800	3 800	-
Payments for capital assets	1 168	1 333	3 152	2 930	2 340	2 340	2 000	2 000	2 000
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	49 976	35 228	60 266	60 000	70 001	70 001	75 000	76 388	74 335
Surplus / (Deficit)	10 882	18 822	5 124	-	-	-	-	-	-
Adjustments for Surplus / (Deficit)	(10 882)	(18 822)	(5 124)	-	-	-	-	-	-
Roll-overs	(4 470)	(214)	(1 715)	-	-	-	-	-	-
Accumulated reserves	(6 412)	(18 608)	(3 409)	-	-	-	-	-	-
Deficit on operations	-	-	-	-	-	-	-	-	-
Surplus / (Deficit) after adjustments	-	-	-	-	-	-	-	-	-

Table 10.T : Personnel summary for Amafa

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Board members									
Personnel cost (R thousand)	-	-	-	350	350	350	350	350	350
Personnel numbers (head count)	-	-	-	8	8	8	8	8	8
Unit cost	-	-	-	44	44	44	44	44	44
Executive management									
Personnel cost (R thousand)	1 151	1 444	2 371	2 278	2 378	2 378	2 497	2 609	2 649
of which:									
Chief Financial Officer	1 151	1 027	1 120	1 027	1 070	1 070	1 124	1 175	1 192
Chief Executive Officer	-	417	1 251	1 251	1 308	1 308	1 373	1 435	1 456
Personnel numbers (head count)	1	2	2	2	2	2	2	2	2
Unit cost	1 151	722	1 186	1 139	1 189	1 189	1 249	1 305	1 324
Senior management									
Personnel cost (R thousand)	5 814	2 740	802	3 950	2 650	2 650	3 791	3 962	4 021
Personnel numbers (head count)	6	4	1	5	3	3	4	4	4
Unit cost	969	685	685	790	883	883	948	990	1 005
Middle management									
Personnel cost (R thousand)	6 202	5 490	1 498	3 185	3 685	3 685	4 120	4 305	4 370
Personnel numbers (head count)	14	14	2	7	7	7	7	7	7
Unit cost	443	392	749	455	526	526	589	615	624
Professionals									
Personnel cost (R thousand)	-	-	6 975	6 848	6 526	6 526	7 652	7 996	8 116
Personnel numbers (head count)	-	-	15	15	14	14	15	15	15
Unit cost	-	-	465	457	466	466	510	533	541
Semi-skilled									
Personnel cost (R thousand)	19 080	15 029	16 498	15 486	15 478	15 478	17 960	18 767	19 245
Personnel numbers (head count)	60	57	57	67	64	64	64	64	64
Unit cost	318	264	289	231	242	242	281	293	301
Very low skilled									
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-	-	-
Total for entity									
Personnel cost (R thousand)	32 247	24 703	28 144	31 747	30 717	30 717	36 020	37 640	38 400
Personnel numbers (head count)	81	77	77	96	90	90	92	92	92
Unit cost	398	321	366	331	341	341	392	409	417