

VOTE 10

Sport, Arts and Culture

Operational budget	R1 487 077 205
MEC remuneration	R 1 977 795
Total amount to be appropriated	R1 489 055 000
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)

- KwaZulu-Natal Parliamentary Official Languages Act (Act No. 10 of 1998)
- KwaZulu-Natal 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
- KZN Provincial Supply Chain Management Policy Framework of 2006
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Intergovernmental Relations Framework Act (Act No. 13 of 2005)
- Natal Provincial Museum Ordinance (Ordinance 26 of 1973)
- KwaZulu-Natal Archives and Records Services Act (Act No. 8 of 2011)
- Annual Division of Revenue Act
- KwaZulu-Natal Heritage Act (Act No. 4 of 2008)
- KwaZulu-Natal 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)

The process of promulgating the KZN Provincial Languages Bill had to be recommenced due to only two of the three approved languages being included in the KZN Provincial Languages Bill, 2020. The department begun the process of sourcing the service providers who will undertake this work in 2022/23 and this will be finalised in 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

2. Review of the 2021/22 financial year

Section 2 provides a review of 2021/22, 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.

Merger of the Department of Sport and Recreation with the Department of Arts and Culture

The Departments of Sport and Recreation and Arts and Culture amalgamated with effect from 1 April 2022, and this is the first joint budget of the amalgamated department. The departments were previously referred to as Vote 10: Sport and Recreation and Vote 15: Arts and Culture. The amalgamated department is now known as Vote 10: Sport, Arts and Culture. The process of amalgamation was conducted by the Provincial Macro-organisation of Government (PMOG) Steering Committee which is chaired by the Office of Premier (OTP), with Provincial Treasury as the Deputy Chair.

Arts and culture

The department did not commence refurbishment of the Winston Churchill Theatre, as well as the construction of the uThungulu Art Centre and the Osizweni Art Centre in 2021/22 due to the appointment of the contractors not being finalised. The project manager for the construction for the refurbishment of the Winston Churchill Theatre was appointed, however, the appointment of a contractor was not finalised due to delays in the SCM processes. This was largely due to SCM capacity constraints in the department. The appointment was finalised in the last quarter of 2021/22. The department supported 33 organisations that assist in fulfilling the arts and culture mandate. These include The Playhouse Company, the KZN Philharmonic Orchestra, various community art centres and event companies which host departmental festivals and concerts. In addition, the department provided 20 marketing opportunities in the form of festivals and exhibitions, hosted 15 community dialogues and trained 415 artists on various arts disciplines, to date. All planned *Imikhosi* events, such as uMkhosi kaNomkhubulwane, uMkhosi weSivivane, Siyaya eMhlangane and uMkhosi woMhlanga Ngwavuma/Nyokeni, planned to take place in August and September 2021, were cancelled. This was due to the succession issues that arose within the Royal Household, following the death of His Majesty, the King. In addition, this was due to the Royal Household observing a mourning period for His Majesty, the King and Queen Mantfombi Dlamini-Zulu. The Social Cohesion and Moral Regeneration Council conducted 15 community conversations, to date, with the aim of bridging cultural, racial and generational divides.

Language services

The Language Policy has to be reviewed by the department every five years. The initial KZN Languages Bill was completed in 2020/21, however, the promulgation of the bill in 2021/22 was delayed due to the discovery that the bill, although approved by the Provincial Executive Council, included only two languages, namely English and IsiZulu, which was contrary to the approved three languages, namely English, IsiZulu and Afrikaans. The department will thus recommence the process of promulgation of this bill in 2022/23. The department begun the process of sourcing the service providers to undertake this work and this process will be finalised in 2022/23 with work on the bill commencing in 2022/23 and anticipating completion in 2023/24. The department sponsored the writing and publishing of three books, two non-fiction and one fiction written in IsiZulu in the year under review. The beneficiaries came from previously marginalised groups. The department also supported the “One township, one book” initiative and, to date, three books have been published under this programme out of four targeted for the year. The Translation Day Celebration was hosted in September 2021 and the International Mother Tongue Day is scheduled for February 2022. The department translated, edited, and interpreted 133 documents for departments such as, the Department of Social Development, OTP and Transport.

Museum services

The department staged two exhibitions, namely in honour of Charlotte Maxeke and John Langalibalele Dube in commemoration of 150 years since their birth. The department hosted the Annual Isandlwana Commemoration online in line with Covid-19 restrictions. The digitisation project of the museum artefacts that started a couple of years ago continued, with 1 250 museum artefacts already digitised, to date. Two time-travel projects were implemented i.e. John Langalibalele Dube and Gender Based Violence, as planned for 2021/22.

Library services

The department conducted 16 reading and understanding sessions. The public was allowed to connect to the public library wi-fi for a period of 45 minutes per device at no charge in all 167 libraries in 11 districts. During the lockdown period when libraries were closed, people could connect to wi-fi from outside the library and when the lockdown restrictions were eased, only a certain number of people could come inside the library, so those who were outside at the parking or close to connection to wi-fi could access the internet. This also attracted more people than usual to library services, however the 45-minute restriction assisted in the service not being abused. This was done in order to allow social distancing as a result of the Covid-19 pandemic. During the period under review, the department connected 162 libraries to internet services out of a target of 167.

Archives

The department conducted nine records management training and six oral history projects in 2021/22. The six oral history projects were on the following themes – People with Disability, Indigenous Knowledge

Systems, Impi Yensangu, Clergy and Church History and the Liberation/Resistance Struggle. The department recorded the oral history of iNkosi Buzetsheni Mdletshe, who was famous for working with the late His Majesty, the King, Goodwill kaBhekuzulu. The department implemented 25 “I am the flag” campaigns in various schools, such as Mbopha High School, Charlestown High School and Riverdene Secondary School. These campaigns have to do with the promotion of the national symbols and orders with the aim of promoting national identity and social cohesion, such as the national fish, bird, flag, etc.

Community Library Services grant

There were delays in the procurement of library books due to the process of aligning the procurement of library books to the SCM procurement processes taking longer than anticipated. The department’s procurement of library books process was disclosed as irregular by the A-G in 2019/20. The department completed the new procurement process during the year and is in the process of procuring library books. Approximately 231 libraries benefitted through transfer payments to municipalities in respect of staffing and operational costs. The department ensured that 157 libraries have internet connectivity out of 161 libraries targeted. The remaining four libraries will be connected as soon as they reach practical completion stage. The department reduced the target from 167 to 161 in 2021/22.

KwaZulu-Natal Amafa and Research Institute (Amafa)

During 2021/22, as a part of the maintenance and refurbishment work at the Isandlwana battlefield site, Amafa reconstructed parts of the stone wall, repaired roads in and around the centre and battlefield, as well as completed the stabilisation of the battlefield to prevent soil movement or sliding of the rift walls, and revamping of the graves and markers on the battlefield. In addition, as a part of compliance and safety measures, the entity burnt the necessary firebreaks in the area, to protect not only the Amafa site, but also the neighbouring properties.

On site accommodation on the periphery of the Ondini Historic Reserve was renovated in order to create a stay-over facility for staff and guests (researchers, appointed workers, paying visitors) when necessary. Furthermore, the unused and derelict foreman’s house on the precinct was demolished with the intent to replace it with a storage building. The planned rewiring of the museum and administrative blocks could not be done, as these tasks proved to be much larger tasks than initially anticipated. Instead, resources were reprioritised from these projects toward the renovation and revamp of the Nodwengu site, to install fencing around the site, and to clean up the entire site. Furthermore, the re-thatching of the Nodwengu, the Ondini and the Multi-Media Centre traditional huts was successfully completed.

At Spioenkop, the paving of the car park area was completed as planned. Due to the access road that connects the main road to the site being a district road, Amafa was not able to obtain the necessary permit to perform maintenance work, and could only compact the gravel road. Maintenance work continued, and this included site clean-ups, repairs to monuments and memorials, and maintenance of damaged fences.

With the appointment of the new Council and the Head of Secretariat and Administration in 2020, the marking project was restructured to now encompass ancestral, community interest and liberation sites. Amafa was able to exceed the target of four markers, to achieve a total of sixteen markers being installed.

Due to the Covid-19 pandemic, the educational and school outreach programmes could not be undertaken, but the entity completed three outdoor commemorative (historic) day events, nine awareness outreach programmes and installed two temporary exhibits, one each at Ondini and the uMgungundlovu Multi-Media Centre. All outreach programmes undertaken were done strictly within national lockdown regulations. In addition, the entity launched a new initiative, called “I am the flag” workshops. Five open-air events were held with the aim of helping the youth to better understand the symbolism of the national flag and the history and ethos attached thereto.

Despite the fact that the research function was understaffed, the entity managed to start and complete some research projects, such as the Adams College and the Bergville research surveys. In addition, two research publications were generated, one of which documents the life and times of Charlotte Maxeke, and the second one was the Book of Clan Songs.

A new initiative was undertaken during the year, i.e. the nomination of sites for Grade I status (this means having national significance and being afforded protection as such). In this regard, four such sites were nominated, and these were DCO Matiwane, Selby Msimang, the King Shaka and the Border Cave site.

Infrastructure planning and development

The department installed 11 children's play-gyms in Early Childhood Development (ECD) centres as part of the Learn and Play programme. The department continued with the construction of four district fitness complexes in the uMzimkhulu, Alfred Duma and uMhlathuze Municipalities, as well as in Newcastle. The department facilitated the provision of new sport and recreation facilities and repairs to existing facilities. The department constructed 26 multi-purpose courts providing for basketball, volleyball/tennis and netball in schools across all districts in the province.

School sport

Due to the Covid-19 restrictions, the department faced challenges in the delivery of district, provincial and national school sport competitions, in line with the Mass Participation and Sport Development (MPSD) grant. These competitions are normally divided into Winter, Summer and Autumn Games, to coincide with the sport code seasons. District and provincial competitions were held, but at a lower level of participation than normal. The department provided 460 schools with sport equipment and sport attire to conduct school sport activities. The department appointed 171 school sport assistants on contract to support the delivery of the school sport programme through the MPSD grant. Training was given to 545 educators and volunteers in coaching, technical officiating and team management. The department targeted to train 517 educators and 157 school sport co-ordinators.

Club development

The club development programme continued to be an essential part of the mass participation programme, which is aimed at increasing participation in sport and recreation at 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 38 contracted sport assistants. The programme was severely curtailed due to Covid-19 restrictions for a large part of the year, but did manage to start up again in the latter part of 2021. The department provided equipment and attire to nearly 1 019 clubs in 85 leagues, primarily in football and netball, to date. Capacity building was provided to 353 coaches, administrators and technical officials involved in the clubs and leagues. The department had targeted to provide equipment to 1 100 clubs in 110 leagues.

Academies and high-performance sport system

The department provided support to 10 sport academies, such as the new KwaMsane Academy in the uMkhanyakude Municipality. The KwaMsane High Performance Centre was equipped with high performance strength and fitness equipment in 2021/22. The department plans to make one of the eleven sport focus schools an anchor tenant of the centre. Due to restrictions within academies, there were fewer athletes supported by the sport academies, with just over 250 being enrolled in the academies in 2021/22. The department had targeted to support 550 athletes. Eleven sport focus schools were supported to nurture and develop talented athletes identified through the school sport and club development talent identification programmes. Scientific and medical services was provided to 85 elite athletes through the Elite Athlete Development Programme (EADP). Twenty sport scholarships were provided to young, high performing athletes to assist in retaining talent within the province. Scholarships were awarded to learners who displayed exceptional sporting talent in prioritised codes of sport, as well as those who have made a significant contribution to sport through coaching and administration. The scholarships provide for tuition, accommodation, transport, technical support and nutrition. After several delays and changes of plans due to the Covid-19 restrictions, a successful KZN Sport Awards was held in November 2021.

Community sport promotion and development (CSPD)

The CSPD programmes focused on the transformation and development of sport, through the support of various sport code structures. Support was provided to over 60 sporting bodies, which include federations at a provincial and district level. Support was given in the form of transfer payments and *Goods and services*. The department provided support to federations to promote transformation as envisaged in the Sport Transformation Charter in respect of capacity building, developmental programmes, high performance programmes, hosting of major events, minor infrastructure and administration, as well as Corporate Social Initiatives. In addition, support was provided for mass-based events such as the district Youth Run and other development programmes in various sport codes, such as netball and football. The South African Local Government Association (SALGA) Games were cancelled in 2021 due to Covid-19

restrictions. The department targeted to train 1 000 coaches, technical officials, and administrators in capacity building programmes, and trained 590 coaches, technical officials and administrators, to date. Scientific and medical services were provided to 85 elite athletes through the EADP.

Strategic interventions

The department continued to implement the water safety programme by training 110 Learn-to-Swim instructors from the previously trained water safety champions. The department continued to support the Siyabhukuda (Learn-to-Swim) holiday programme and provided support in the form of basic playing equipment to 350 community clubs and organisations outside of the formal sporting structures. 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 department also focused on the anti-gender-based violence (GBV) campaign to address the alarming rise of violence against women and children and moral regeneration through the Sport Against Crime Programme. The department supported 10 major events that included boxing tournaments, working together with the KZN Boxing association, as well as the KZN Boxing Promoters association. The department targeted to support 795 community organisations at ward level with equipment and attire to encourage communities to play and be active, and supported 689 community organisations, to date.

Healthy lifestyles (Community recreation)

Due to the ongoing repercussions of the Covid-19 pandemic, the department had to amend some of its normal delivery methods to ensure compliance to the various Covid-19 alert levels that changed at regular intervals throughout the year. Mass events were not permitted under the regulations, hence active events could only entail small groups of participants at a time. The department was targeting to reach over 100 000 participants in 2021/22 in various mass participation programmes and events, however just over half of this target could be reached. The department implemented its healthy lifestyle strategy through the implementation of various recreational events/programmes such as aero-marathons (aerobics) (virtually and physically), fitness clubs, as well as Work and Play programmes. These events were also used to raise awareness on GBV and Femicide and all other related incidents which undermine the safety of our communities. The healthy lifestyle strategy for the province, developed in partnership with the DOH, targets all citizens. The Siyadlala Mass Participation programme 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. The programme targeted the youth, but specific recreational programmes also supported senior citizens through the Golden Games, children from ECD centres and Indigenous Games Clubs. The National Youth Camp which was held in 2021 had 100 youth from different backgrounds for dialogues on issues affecting their lives. The purpose of the camp is to teach young people leadership, life skills and national pride using practical lessons on social cohesion in a rural and outdoor environment through the sport programme, such as community recreation and organised recreation.

Organised recreation

The department planned seven Organised Recreation programmes for the year, such as Indigenous Games, Golden Games, traditional horse racing, water safety, Work and Play employee programme, recre-hab programme and amabandla games. These programmes all took place under strict Covid-19 protocols and addressed key strategic goals such as, active healthy lifestyle, social cohesion, contribution to economic recovery and job creation and promotion of Indigenous Knowledge System (IKS). A new transfer payment was made to the Traditional Horseracing and Breeding Association which promotes the traditional horseracing breeding programme and the development of a stud book. A total of 330 recreation volunteers were trained while the recre-hab programme was taken to 36 correctional service centres and places of safety. In total, 104 senior citizen service centres were supported with equipment to promote an active lifestyle among the elderly.

3. Outlook for the 2022/23 financial year

Section 3 looks at the key focus areas of 2022/23, outlining what the newly merged department is hoping to achieve during the year, as well as briefly looking at the challenges and proposed new developments. In 2022/23, 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 provision of provincialisation of libraries, as well as 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 department anticipates the commencement of the refurbishment of the Winston Churchill Theatre and the upgrade of the uThungulu Art Centre in 2022/23. The department will continue to support organisations that assist in fulfilling its mandate. These include The Playhouse Company, KZN Philharmonic Orchestra, various community art centres, and event companies which host departmental festivals and concerts. In this process, the department will also ensure that artists benefit equally in terms of income and exposure and that these lead to the creation of direct and indirect jobs. Approximately 40 community-based arts and culture organisations will benefit through transfers including grant-in-aid, 15 community structures will be supported and more than 22 marketing opportunities will be created for the creative industry. Adjoined to this will be the training of about 660 artists in various art genres. The department is planning on conducting 16 community dialogues implemented with a view to encouraging communities into becoming active and responsible citizens. A total of 12 significant days will be commemorated, with this aimed at contributing to nation building and social cohesion. This includes the commemoration of national days, such as Freedom Day, Heritage Day, King Shaka Day and Human Rights Day. The Social Cohesion and Moral Regeneration Council will continue to function with the aim of driving the implementation of the Social Cohesion and Moral Regeneration Strategy.

Language services

The department will revive the process of promulgating the KZN Provincial Languages Bill that seeks to bring about equity in the provincial language sphere. Promotion of indigenous languages will be prioritised. Indigenous language writers will be supported through book writing competitions and assistance in publishing their work. Township/rural stories will be prioritised for support. The department targets to support at least three book writers from townships, with one book supported per year of the MTEF. The department will continue with the “Learn Another Language” programme which involves individuals learning another indigenous language (including sign language). The International Mother Tongue and Translation Day Celebrations will continue to be hosted by the department. The department will also offer translation, editing and interpreting services on a need’s basis.

Museum services

The department plans to stage three exhibitions, namely The Cannabis: Criminalisation, Decriminalisation and the New Dawn, Maritime: The Indigenous Communities and Maritime Activities, and Identity: Knowing People is Fundamental to Social Cohesion and Nation Building. The department will provide financial and professional support and funding to 43 museums in the province. Digitisation of museum artefacts will continue. The programme on time travel will continue, such as time travel “Back to Bantu Education Act of 1953: Alternative Education Explorations” with an aim to re-enact past events thus creating interest in specific events by young people.

Library services

The department will continue with the “reading for understanding programme” which targets children under 10 years of age, and library materials will be procured for use in this programme in identified libraries. Due to social distancing as a result of the Covid-19 pandemic, 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. There will be no additional costs, since internet connectivity is already provided.

Archives

The department will provide records management training to 33 government bodies. In order to promote national symbols and orders, the department will accelerate the “I am the flag” campaign.

Community Library Services grant

The department will continue with assisting municipalities with funding for staffing and operational costs, with more than 200 libraries being beneficiaries. The department will procure 90 000 library books for public libraries. The review of the procurement process was completed in 2021/22. A total of 162 public libraries will have free internet connectivity installed. The department will continue to support the SA Library for the Blind which offers specialised services and will procure and supply library materials for the blind. The department will continue with the construction of libraries, such as Imbali, Cwaka, Shayamoya and KwaMdakane libraries.

KwaZulu-Natal Amafa and Research Institute

In 2022/23, Amafa will focus on the programmes and initiatives introduced by the Council. In addition, the filling of 22 vacant funded posts was approved, and this will be prioritised.

Staff capacitation and development initiatives will be undertaken 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 160 job opportunities has been set. In addition, three sites, still to be identified, will be formally protected as provincial heritage sites, while a further two sites will be nominated as national heritage sites. These sites will be determined after public participation consultation processes and assessment of socio-economic factors, accessibility of sites, cultural and religious sensitivities, etc.

The entity is also anticipating to host five commemorative day celebrations. Among these will be International Monuments Day and Africa Day, both planned for May 2022, a week-long celebration commemorating “Ulundi Remembered” (a commemoration of the Battle of Ulundi) in July 2022, the Heritage Day Celebrations in September 2022 and King Cetshwayo Day in February 2023. Additionally, five “I am the flag” workshops will be hosted at various sites. Two heritage functions will also be held to handover heritage sites to the applicants and/or site owners, while the entity will expand its social outreach responsibility, with four initiatives planned. Two heritage and cultural exhibitions are also planned. The first display will be the King Cetshwayo exhibit at the uMgungundlovu Multi-Media Centre, and the second exhibition, also located at the uMgungundlovu Multi-Media Centre, will be the KwaGogo exhibition, which seeks to showcase the traditional values and culture that are imparted to youth *via* filial relations and bonding.

Sport

The department will provide support to federations to promote transformation as envisaged in the Sport Transformation Charter in respect of capacity building, developmental programmes, high performance programmes, hosting of major events, minor infrastructure and administration, as well as the Corporate Social Initiatives. Support will be provided to 50 sporting bodies, which include federations, at a provincial and district level. Support will be given in the form of transfer payments and *Goods and services*. Scientific and medical services will be provided to 100 elite athletes through the EADP. A total of 15 sport scholarships will be provided to young, high performing athletes who have displayed exceptional sporting talent in prioritised codes of sport. The scholarships provide for tuition, accommodation, transport, technical support and nutrition. The department targets to train 1 200 coaches, technical officials, and administrators in capacity building programmes. The department will support 14 major events that include boxing tournaments, derby matches and major road running, cycling and canoeing races, to lend support to the sport tourism sector.

The department will provide support to nine sport academies to provide a development pathway for athletes into the EADP. Twelve sport focus schools will be supported to nurture and develop talented athletes identified through the school sport and club development talent identification programmes. The academies programme will be rolled out in alignment with the KZN High Performance Strategy. The department will build 33 minor facilities consisting of combination courts and play-gyms, and will continue with the construction of four fitness centres in the uMzimbhulu, Alfred Duma and uMhlathuze Municipalities, as well as in Newcastle. Gender equity programmes will be hosted to promote women in sport during women’s month, and programmes for people with disabilities will be delivered in all 11 districts. The department will focus on the anti-GBV campaign to address the alarming rise of violence against women and children, focussing on moral regeneration *via* the Sport Against Crime Programme.

Recreation

The department is targeting to implement seven organised recreation programmes for the year, such as the Indigenous Games, Golden Games, traditional horse racing, water safety, Work and Play employee programme, recre-hab programme and amabandla games. The department is planning on training 600 recreation volunteers, and the recre-hab programme will be taken to 32 correctional service centres and places of safety. Programmes to support the Indigenous Games and senior citizen activity programmes will be supported in all 11 districts. The traditional horseracing industry will be supported to create a viable value chain in job creation through entrepreneurial support programmes.

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. These events are also used to raise awareness on GBV and Femicide and all other related incidents which undermine the safety of our communities. The Siyadlala Mass Participation programme 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. The department will support 160 hubs.

The club development programme forms an essential part of the mass participation programme, which is aimed at increasing participation in sport and recreation at 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 will be implemented with the assistance of 65 contracted sport assistants. The department plans to provide equipment and attire to 1 300 clubs that participate in the leagues, primarily in football and netball.

School sport

The department plans to provide 432 schools with sport equipment and sport attire to conduct school sport activities, with the assistance of 100 school sport assistants on contract. To support the running of school sport codes structures, the department will provide support to 50 structures. Training will be given to 550 educators and volunteers in coaching, technical officiating and team management, to assist in the delivery of school sport. The department will be primarily responsible for organising and supporting the school sport competitions at district, provincial and national levels, with 25 000 learners being targeted. This target is dependent on the easing of the Covid-19 restrictions.

4. Alignment of the budget to the NDP and MTSF

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: A capable, ethical developmental state.
- Priority 2: Economic growth and job creation.
- Priority 3: Education skills and health.
- Priority 6: Social cohesion and safe communities.

5. Reprioritisation

The department reprioritised an amount of R10.872 million in 2022/23 and R10.201 million in 2023/24 to Programme 2: Cultural Affairs against *Goods and services* to provide for the hosting of major departmental events/programmes which will focus on social cohesion and moral regeneration, such as Human Rights Day, Freedom Day, the Reed Dance (*uMkhosi woMhlanga*), King Shaka Day Celebrations and the First Fruit Ceremony. The department is expanding these departmental events/ programmes to wards, whereas previously this was done at district level. These events will also now include capacity building programmes provided in partnership with interpreting services, reading clubs and author mentorship programmes. These funds were moved from Programme 1: Administration and Programme 3:

Library and Archive Services against *Compensation of employees* and *Transfers and subsidies to: Departmental agencies and accounts*. The decrease in the *Compensation of employees* budget is attributed to over-budgeting in the 2021/22 MTEF. The erstwhile Department of Arts and Culture had budgeted for growth of 19.8 per cent in 2021/22, 0.5 per cent in 2022/23 and 0.7 per cent in 2023/24. Although the department decreased the *Compensation of employees* budget over the 2021/22 MTEF due to the wage freeze, as instructed by National Treasury, the budget against *Compensation of employees* was still high. The resultant savings against *Compensation of employees* as a result of this over-budgeting amounts to R14.275 million in 2023/24 and R12.181 million in 2024/25. This also resulted in savings against *Transfers and subsidies to: Departmental agencies and accounts* under the skills development levy allocation in the amount of R142 000 in 2022/23 and 2023/24.

Further reprioritisation was effected within programmes and between economic classifications, which had no effect at programme level.

6. Procurement

The department will review all SCM policies, namely the SCM Policy, Asset Management Policy, Disposal Policy, Inventory Management Policy, Contract Management Policy, as well as SCM Delegations in order to develop and adopt new policies for the merged department. The new department will continue to 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. The department will also continue to enhance its 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 by frequently accessing the Office of the Chief Procurement Officer to ensure that new applicable designated sections are implemented. The department will continue to make use of the Central Supplier Database (CSD) to select vendors when sourcing quotations for goods and services.

7. Receipts and financing

7.1 Summary of receipts and financing

Table 10.1 provides the sources of funding for Vote 10 over the seven-year period 2018/19 to 2024/25. 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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Equitable share	1 092 768	1 159 237	871 999	1 193 273	1 193 273	1 193 273	1 200 333	1 206 739	1 271 942
Conditional grants	278 548	293 647	205 589	283 849	283 849	283 849	288 557	286 024	299 368
<i>Mass Participation and Sport Development grant</i>	98 739	104 673	38 219	94 208	94 208	94 208	97 278	96 974	102 480
<i>Community Library Services grant</i>	174 397	184 417	167 370	185 572	185 572	185 572	186 891	189 050	196 888
<i>EPWP Integrated Grant for Provinces</i>	4 000	2 110	-	1 960	1 960	1 960	2 108	-	-
<i>Social Sector EPWP Incentive Grant for Provinces</i>	1 412	2 447	-	2 109	2 109	2 109	2 280	-	-
Total receipts	1 371 316	1 452 884	1 077 588	1 477 122	1 477 122	1 477 122	1 488 890	1 492 763	1 571 310
Total payments	1 370 631	1 433 294	1 081 151	1 477 397	1 492 600	1 492 600	1 489 055	1 492 763	1 571 310
Surplus/(Deficit) before financing	685	19 590	(3 563)	(275)	(15 478)	(15 478)	(165)	-	-
Financing									
<i>of which</i>									
Provincial roll-overs	20 931	8 696	25 459	-	15 203	15 203	-	-	-
Provincial cash resources	675	-	-	275	275	275	165	-	-
Suspension to future years	5 630	8 316	-	-	-	-	-	-	-
Surplus/(Deficit) after financing	27 921	36 602	21 896	-	-	-	-	-	-

In 2018/19, the department received a roll-over of R20.931 million from 2017/18. Of this amount, R20 million relates to funding initially intended for the eThekweni Metro for the construction of a sport development centre. The Metro experienced challenges in terms of the site selected for the centre and the tenants at this location. As a result, the department requested for a change in purpose of these funds, and that the R20 million be allocated to them in 2018/19 to be used for the upgrade and renovation of existing sport facilities, including district fitness complexes in various municipalities. The balance of R931 000 was in respect of transfers to non-profit organisations, such as Byrne District Museum, Rorke's Drift Art Centre, Ezengenkatho Community Art Centre, Usiba Writers Guild and KwaCulture. The department under-spent against this category in 2017/18 as a result of non-compliance by these non-profit organisations, with regard to the departmental transfer policy, such as the submission of tax clearance forms. These documents were submitted after year-end.

An amount of R675 000 was received relating to sponsorships received from various organisations toward the department's annual KZN Sport Awards.

The amount of R5.630 million under *Suspension to future years* relates to the Winston Churchill Theatre and the establishment of the Archive Repository. These funds were suspended from 2017/18. With regard to the refurbishment of the Winston Churchill Theatre, the suspension was due to capacity constraints and, in relation to the Archive Repository, the department experienced challenges with regard to the completion of the feasibility study for the construction of the Archive Repository, as a result of delays in the acquisition of a preferred site.

The department under-spent by R27.921 million in 2018/19. Of this amount, R12.447 million was under-expenditure against Sport and Recreation, mainly as a result of delays in filling budgeted critical vacant posts, as well as delays in the finalisation of a new lease contract for the Pietermaritzburg head office. Arts and Culture under-spent by R15.447 million due to the department withholding transfers to organisations, art councils and the Rorke's Drift Art Centre as a result of non-compliance with the departmental transfer policy, as well as the delayed procurement of some library books.

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 Department of Transport (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-expenditure. The 25th Year Commemoration of the Shobashobane Massacre was cancelled due to the country being in adjusted

national lockdown level 3 at the time. 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 was allocated an amount of R275 000 as sponsorships received for the KZN Sport Awards. The department also received a roll-over of R15.203 million in respect of the Community Library Services grant and this was allocated to *Buildings and other fixed structures* (R5 million) and *Machinery and equipment* (R10.203 million) against Programme 3: Library and Archive Services in respect of 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 is projecting a balanced budget in 2021/22 as per the December IYM.

There is low growth over the 2022/23 MTEF, attributed to the budget cuts effected by National Treasury against the equitable share over the 2021/22 MTEF. These cuts of R122.496 million, R175.904 million in 2022/23 and 2023/24, respectively, with carry-through were due to freezing salary increases, as well as fiscal consolidation. There were also budget cuts over the 2021/22 MTEF against the MPSD and Community Library Services grants. The department was allocated an amount of R165 000 in 2022/23 as sponsorships received for the KZN Sport Awards and this is shown against *Provincial cash resources*. These funds will be used for hosting the KZN Sport Awards in 2022.

7.2 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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	695	557	524	628	628	586	569	595	614
Transfers received	375	275	-	-	-	165	-	-	-
Fines, penalties and forfeits	69	58	21	86	86	74	26	26	27
Interest, dividends and rent on land	519	73	6	43	43	20	6	8	8
Sale of capital assets	-	-	447	312	312	4 630	53	55	57
Transactions in financial assets and liabilities	746	136	542	418	418	805	316	283	283
Total	2 404	1 099	1 540	1 487	1 487	6 280	970	967	989

- *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.
- *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.
- *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 relates to the fact that the libraries are now not fully utilised due to the Covid-19 regulations, and also because security measures 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 the 2021/22 Revised Estimate relates to the sale of redundant motor vehicles by the Department of Arts and Culture, which was higher than anticipated. 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.

7.3 Donor funding – Nil

8. 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*.

8.1 Key assumptions

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

- All inflation related increases are based on CPI projections.
- Over the 2022/23 MTEF, National Treasury has provided provinces with the budget for the cost of living adjustment, however this is not yet allocated to departments until the current wage agreement (2022) is finalised. Allocations will take place in-year after assessing how much is needed per Vote and taking into account savings from vacancies. With regard to the non-implementation of the last leg of the 2018/19 agreement, the government won this matter in court, and the unions lost their appeal to the Constitutional Court, thus the wage freeze remains in place. In this regard, National Treasury reduced the province's baseline against *Compensation of employees* over the 2021/22 MTEF in respect of freezing salary increases, as well as additional reductions implemented to support fiscal consolidation. Additional funds were allocated in 2021/22 by National Treasury when an agreement was reached with the unions that there would be increases. However, only the non-pensionable cash allowance was funded.
- The department budgeted to fill 127 posts in 2021/22. Provincial Treasury supported the filling of 48 attrition posts and 38 new critical vacant posts in 2021/22 after assessing the affordability of the posts, however, the Office of the Premier only approved the filling of eight posts in 2021/22 under the Community Library Services grant. The approval of only a few posts to be filled was based on the fact that the merged department had not concluded the merged organisational structure when the request to fill additional posts was submitted and, in order to avoid duplications in posts post-merger, the Office of the Premier only approved the filling of some posts until the new organogram has been finalised. The department included the 1.5 per cent pay progression in the budget. The department has budgeted adequately for the new structure.
- No salary increases have been budgeted for in 2022/23 and 2023/24 in line with National Treasury guidelines.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2021/22, will continue to be adhered to over the 2022/23 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost containment measures. This circular will be updated in April 2022 and issued to departments and public entities to comply with.

- The department received a budget of R2.108 million for 2022/23 for the EPWP Integrated Grant for Provinces and this is used to employ 40 contract employees to continue to assist in the administration of the Infrastructure, SCM and Budgeting and Accounting units. The department also received R2.280 million against the Social Sector EPWP Incentive Grant for Provinces for the appointment of 86 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. Following the recently held Provincial Executive Council Lekgotla, the department has identified a further R7 million to supplement the EPWP Integrated Grant for Provinces and R1.135 million to supplement the Social Sector EPWP Incentive Grant for Provinces through internal reprioritisation. These funds will be used to employ 222 contract employees as Library Processors, Library Practitioners and Library Assistants under the EPWP Integrated Grant for Provinces to assistant in public libraries and 43 Sport Assistants under the Social Sector EPWP Incentive Grant for Provinces who will administer hosting of tournaments/championships on the various sport codes, such as netball and indigenous games in schools.

8.2 Amendments to provincial and equitable share funding: 2020/21 to 2022/23 MTEF

Table 10.3 shows the amendments to provincial and equitable share funding over the 2020/21, 2021/22 and 2022/23 MTEF periods, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e. 2024/25) are based on the incremental percentage used in the 2022/23 MTEF.

Table 10.3 : Summary of amendments to provincial and equitable share allocations for the 2020/21 to 2022/23 MTEF

	2020/21	2021/22	2022/23	2023/24	2024/25
2020/21 MTEF period	(34 825)	(24 249)	(29 389)	(30 682)	(32 062)
Fiscal Consolidation and PES formula updates budget cuts	(3 992)	(19 158)	(27 036)	(28 225)	(29 495)
Adjustment to COE (due to revised CPI inflation projections)	(2 572)	(2 738)	-	-	-
Archive Repository - suspended from 2020/21 and held in PRF	(25 908)	-	-	-	-
Budget cut due to low COE spending	(2 353)	(2 353)	(2 353)	(2 457)	(2 567)
2021/22 MTEF period	-	(92 646)	(119 040)	(170 686)	(178 457)
Fiscal Consolidation budget cut		(40 947)	(43 158)	(78 056)	(81 569)
Compensation of employees budget cut (wage freeze and fiscal consolidation)		(56 180)	(80 559)	(99 354)	(103 825)
Compensation of employees budget cut reversal due to CG COE		2 206	2 677	-	-
Adjustment to outer year		-	-	4 724	4 937
KZN Sport Awards sponsorship (collected in 2019/20)		275	-	-	-
District Champion of OSS/DDM responsibilities		2 000	2 000	2 000	2 000
2022/23 MTEF period			165	-	-
KZN Sport Awards sponsorship (collected in 2021/22)			165	-	-
Total	(34 825)	(116 895)	(148 264)	(201 368)	(210 519)

In the 2020/21 MTEF, the department's budget was reduced by R34.825 million. Of this, R3.992 million, R19.158 million and R27.036 million over the MTEF was cut due to the fiscal consolidation cuts made by National Treasury and the annual data updates to the PES formula, as well as the CPI inflation projections being revised downward. The department's budget was reduced by R2.572 million and R2.738 million in 2020/21 and 2021/22 respectively due to the CPI inflation projections being revised downward from 5.5 to 4.8 per cent.

There were also budget cuts of R2.353 million per year over the MTEF as a result of low spending by the department against *Compensation of employees*. In addition, the department's budget was reduced R25.908 million which was originally allocated for the construction of the Archive Repository but was removed from the department's budget as the project was showing no progress. The department effected the budget cuts across all programmes and economic classifications.

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 cut 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 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.
- 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/outourced 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 for the KZN Sport Awards sponsorship which was received in 2021/22.

8.3 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 2018/19 to 2024/25. 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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Administration	236 811	232 374	226 830	286 914	291 267	291 267	280 759	290 462	299 662
2. Cultural Affairs	295 833	312 038	205 072	317 827	308 474	308 474	329 574	320 496	350 355
3. Library and Archives Services	465 411	503 176	442 990	506 043	521 246	521 246	500 548	511 136	529 287
4. Sport and Recreation	372 576	385 706	206 259	366 613	371 613	371 613	378 174	370 669	392 006
Total	1 370 631	1 433 294	1 081 151	1 477 397	1 492 600	1 492 600	1 489 055	1 492 763	1 571 310

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	794 843	882 342	572 647	885 750	840 216	839 068	889 954	900 679	959 325
Compensation of employees	340 461	361 720	357 699	434 015	420 852	422 179	424 513	428 477	448 214
Goods and services	454 356	520 567	214 946	451 735	419 360	416 883	465 441	472 202	511 111
Interest and rent on land	26	55	2	-	4	6	-	-	-
Transfers and subsidies to:	456 117	478 256	421 796	467 817	497 868	498 484	479 888	469 791	485 478
Provinces and municipalities	307 041	315 041	305 723	319 836	340 315	340 315	327 500	319 093	333 993
Departmental agencies and accounts	42 954	66 604	57 220	66 873	66 701	66 701	66 420	65 283	67 833
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	36 620	29 655	7 974	15 110	16 436	16 436	9 452	9 425	9 425
Non-profit institutions	64 978	62 257	43 513	62 788	69 233	69 233	72 465	72 159	72 522
Households	4 524	4 699	7 366	3 210	5 183	5 799	4 051	3 831	1 705
Payments for capital assets	113 951	72 604	86 035	123 830	154 285	154 446	119 213	122 293	126 507
Buildings and other fixed structures	93 647	62 714	71 031	110 409	115 409	115 409	111 643	112 415	116 339
Machinery and equipment	16 840	9 720	14 924	13 421	32 379	32 540	7 570	9 878	10 168
Heritage assets	2 690	15	80	-	4 997	4 997	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	774	155	-	-	1 500	1 500	-	-	-
Payments for financial assets	5 720	92	673	-	231	602	-	-	-
Total	1 370 631	1 433 294	1 081 151	1 477 397	1 492 600	1 492 600	1 489 055	1 492 763	1 571 310

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 the 2021/22 Adjusted Appropriation is due to reprioritisation of funds from Programme 2 against *Goods and services* 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 2022/23 is mainly attributed to the department not budgeting for new motor vehicles from 2022/23 onward due to the department having recently bought new vehicles in 2021/22. The department prioritised to fill 49 critical vacant posts over the 2022/23 MTEF against this programme, including Director: Executive Support, Director: Corporate Strategy and Director: Financial Management Support over the MTEF. The department is still in the process of finalising the organisational structure of the newly merged department.

Programme 2 reflects a decrease 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 decrease in the 2021/22 Adjusted Appropriation is due to reprioritisation of funds to Programme 1 as a result of the cancellation of the planned *Imikhosi* events, as explained. There is a fluctuating trend over the MTEF due to the 2021/22 MTEF budget cuts implemented against *Compensation of employees*, *Goods and services*, *Transfers and subsidies to: Departmental agencies and accounts*, *Transfers and subsidies to: Public corporations and private enterprises* and *Transfers and subsidies to: Non-profit institutions*. The department has budgeted to fill 27 critical vacant posts against this programme in 2022/23, such as Director: Arts Development and Heritage Services, Deputy Director: uMzinyathi District and Deputy Director: Amajuba District and these posts are included in the number of attrition posts recommended by Provincial Treasury. The department is still in the process of finalising the organisational structure of the newly merged department.

Programme 3 was reduced by R39.878 million in 2021/22 and in 2022/23, with carry-through, as a result of the budget cuts implemented over the 2021/22 MTEF. These cuts were effected against *Compensation of employees*, *Goods and services*, *Transfers and subsidies to: Provinces and municipalities*, *Buildings and other fixed structures* and *Machinery and equipment*, 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 the 2021/22 Adjusted Appropriation is 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 MTEF allocations include provision for the filling of 29 critical vacant posts over the MTEF. The department has adequately budgeted for the filling of these posts.

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. The department's budget was cut by R21.274 million in 2021/22 and R29.593 million in 2022/23 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. Despite the budget cuts over the MTEF, the department has budgeted to fill 14 critical vacant posts, 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. This programme includes the MPSD grant and the Social Sector EPWP Incentive Grant for Provinces. The decrease in 2023/24 can be attributed to the non-allocation of the Social Sector EPWP Incentive Grant for Provinces grant allocation, at this stage, as this allocation is done annually. In addition, the decrease is attributed to the cut against the MPSD grant in 2023/24 as part of the 2021/22 MTEF budget cuts, but the MPSD grant increases over the 2022/23 MTEF.

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 decrease in the 2021/22 Adjusted Appropriation is attributed to the non-filling of budgeted critical vacant posts. The department budgeted to fill 127 posts in 2021/22. Provincial Treasury supported the filling of 48 attrition posts for the merged department and 38 new critical vacant posts in 2021/22, however, the Office of the Premier only approved the filling of eight posts in 2021/22 under the Community Library Services grant. The disapproval was based on the fact that the merging departments had not concluded the merged organisational structure. The department has not moved the budget for these vacant posts under *Compensation of employees* in 2021/22 and over the MTEF, hence the increase of 14.8 per cent from 2020/21 to 2021/22. The department included the 1.5 per cent pay progression over the MTEF. The department is currently in the process of finalising the organisational structure for the merged department. The department will have to undertake the process of requesting for approval to fill posts again once the merged organisational structure has been approved.

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 decrease in the 2021/22 Adjusted Appropriation is largely attributed to the reprioritisation of funds relating to *Imikhosi* events, as explained. These funds were reprioritised to *Machinery and equipment* and *Software and other intangible assets* for the purchase of equipment and new motor vehicles for the regional offices and purchase of software. The MTEF allocations include conditional grant funding. The allocation is in respect of 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 budget cuts effected in the Special Adjustments Estimate to provide for the provincial response to Covid-19. The department implemented budget cuts amounting to R25 million and R31 million in 2021/22 and 2022/23, respectively, with carry-through in the outer year. The cuts were implemented against transfers to the eThekweni Metro and the Msunduzi Municipality under Programme 3, in respect of the provincialisation of libraries, as explained. The increase in the 2021/22 Adjusted Appropriation is due to the reprioritisation of funds from *Compensation of employees* due to 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 MTEF allocation 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 department decreasing the amount transferred to each of the municipalities in respect of the construction of sport facilities as per the signed SLA between the municipality and the department. The decrease in the budget for a construction project is based on the projects 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 allocation over the MTEF fluctuates as a result of the implementation of fiscal consolidation cuts against this category in the previous budget process under transfers to The Playhouse Company and Amafa.

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 is due to 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 the 2021/22 Adjusted Appropriation relates to the department introducing new transfers relating to the department's grant-in-aid funding, such as Ubuntu Arts, uZulu Artist Project and Omni Music Production. The grant-in-aid funding aims to alleviate the financial strain of organisations as a result of the national lockdown, especially those doing remarkable work to promote creative arts in communities. 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.

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 the 2021/22 Adjusted Appropriation is 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, as well as various art and sporting federations.

Transfers and subsidies to: Households relates to staff exit costs, as well as external bursary payments. The increase in the 2021/22 Adjusted Appropriation and Revised Estimate is due to higher than budgeted staff exit costs, as well as sponsorships, donations, and claims against the state. 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.

The decrease against *Buildings and other fixed structures* in 2019/20 is attributed to challenges experienced with regard to the commencement of various infrastructure projects, such as the refurbishment of the Winston Churchill Theatre, the Music Academy in Ladysmith and the construction of eight modular libraries, such as Mfekayo, Nibela, Mpembeni and Danny Dalton. This was as a result of the department not being able to appoint contractors and project managers due to bids being cancelled because of various SCM discrepancies. In response to the Covid-19 pandemic, the department did not commence with the construction of the Music Academy in Ladysmith, the Winston Churchill Theatre and Osizweni Art Centre in 2020/21. In addition, the department halted the construction of various libraries, such as uMzumbe, KwaDlangezwa, Imbali, Nquthu and Ndaleni. Furthermore, the department did not construct various sport facilities, such as Gym-in-a-box as a result of budget cuts responding to the Covid-19 pandemic. The increase in the 2021/22 Adjusted Appropriation can be attributed to the roll-over received under the Community Library Services grant for the construction of the Dukuduku library. The MTEF allocation provides for the construction of sport facilities, such as combination courts and play-gyms, the uThungulu Art Centre and various libraries, namely Manguzi, Ezinqoleni 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 increase in the 2021/22 Adjusted Appropriation is 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. In addition, the department reprioritised funds from *Compensation of employees* to this category for the purchase of new motor vehicles for regional offices, as well as computer equipment, which were under-budgeted for. The MTEF allocation caters 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 King Shaka International Airport (KSIA). The increase in the 2021/22 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 2022/23 onward.

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

8.4 Summary of conditional grant payments and estimates

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

Note that the historical figures set out in Table 10.6 reflect actual expenditure per grant, and should not be compared to those reflected in Table 10.1, which represent the actual receipts for each grant.

Details of the conditional grants are given in *Annexure – Vote 10: Sport, Arts and Culture*.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Community Library Services grant	174 366	155 587	152 167	185 572	200 775	200 775	186 891	189 050	196 888
Mass Participation and Sport Development grant	98 739	104 673	38 219	94 208	94 208	94 208	97 278	96 974	102 480
EPWP Integrated Grant for Provinces	3 192	2 110	-	1 960	1 960	1 960	2 108	-	-
Social Sector EPWP Incentive Grant for Provinces	1 412	2 447	-	2 109	2 109	2 109	2 280	-	-
Total	277 709	264 817	190 386	283 849	299 052	299 052	288 557	286 024	299 368

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	136 446	159 519	69 158	136 508	136 508	136 508	136 181	133 646	137 613
Compensation of employees	22 115	25 352	17 392	28 318	24 249	24 249	27 102	26 240	28 031
Goods and services	114 331	134 167	51 766	108 190	112 259	112 259	109 079	107 406	109 582
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	63 352	61 524	50 963	71 202	71 202	71 202	80 376	80 378	86 755
Provinces and municipalities	51 745	51 503	45 184	60 066	60 066	60 066	68 468	68 468	74 481
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 607	10 021	5 779	11 136	11 136	11 136	11 908	11 910	12 274
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	77 911	43 774	70 265	76 139	91 342	91 342	72 000	72 000	75 000
Buildings and other fixed structures	70 932	39 769	65 557	70 939	75 939	75 939	70 000	70 000	73 000
Machinery and equipment	6 979	4 005	4 708	5 200	15 403	15 403	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	277 709	264 817	190 386	283 849	299 052	299 052	288 557	286 024	299 368

The decrease in 2019/20 against the Community Library Services grant was due to various challenges experienced with the construction of modular libraries, such as Mfekayo, Nibela, Mpembeni and Danny Dalton. This was as a result of the department not being able to appoint contractors and project managers due to bids being cancelled because of various SCM discrepancies. The decrease in 2020/21 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 in line with National Treasury's cut 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 the 2021/22 Adjusted Appropriation 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 Community Library

Services grant shows no reductions over the 2022/23 MTEF, with the outer year growing by inflation. The 2022/23 amount includes additional funds for the once-off non-pensionable cash gratuity relating to the 2022 wage agreement. The budget over the MTEF provides for computer equipment, furniture, as well as ICT systems for 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 MPSD grant was increased by R4.552 million, R10.869 million and R16.375 million over the MTEF with this increase in allocation due to inflationary increments, while the allocation in 2022/23 includes an additional allocation for the once-off non-pensionable cash gratuity relating to the 2022 wage agreement. The MTEF allocation provides for major events hosted by the department, such as Provincial and National Tournaments, Indigenous Games, as well as National Championships.

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 R2.108 million allocated in 2022/23 will be used for the appointment of contract employees to continue to assist in the administration of the Infrastructure, SCM and Budgeting and Accounting units.

The Social Sector EPWP Incentive Grant for Provinces provides for the employment of Healthy Lifestyle Co-ordinators and School Sport Co-ordinators who administer and host tournaments/ championships on the various sport codes, such as netball and indigenous games in schools. No funds were allocated to the department in respect of this grant in 2020/21. In 2022/23, the department received R2.280 million and these funds will be used for the appointment of 86 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, Healthy Lifestyle Co-ordinators and School Sport Co-ordinators appointed under the the MPSD grant. The decrease in the 2021/22 Adjusted Appropriation is due the department shifting the budget against the EPWP Integrated Grant for Provinces and the Social Sector EPWP Incentive Grant for Provinces from this category to *Goods and services* in respect of the appointment of data capturers with regard to the various infrastructure projects, as well as Healthy Lifestyle Co-ordinators and School Sport Co-ordinators. This shift was as a result of the SCOA reclassification for the payment of EPWP workers. The increase over the MTEF is due to inflationary increments. The allocation in 2022/23 includes the additional allocation 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 2021/22 Adjusted Appropriation is attributed to the shifting of the EPWP Integrated Grant for Provinces and the Social Sector EPWP Incentive Grant for Provinces funds to this category in line with the SCOA reclassification for the payment of EPWP workers, as mentioned. The MTEF caters for the continued purchase of library materials for existing and new libraries, internet connectivity costs and operating of SLIMS in libraries, as well as the implementation of the School Sport Programme. The decrease from 2023/24 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.

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 allocation in 2022/23 and 2023/24 remains constant, at this stage. The department will revise the allocation for 2023/24 in the next

budget submission. The allocation caters for transfers to municipalities for staffing and operational costs of public libraries.

Transfers and subsidies to: Non-profit institutions caters for transfers to the Family Literacy Project, SA Library for the Blind and Africa Ignite, as well as transfers to sporting federations and other sporting bodies to assist with the promotion and development of sport and recreation. The 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 decreased 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 the 2021/22 Adjusted Appropriation is due to the roll-over received for the construction of the Dukuduku library against the Community Library Services grant, as mentioned. The MTEF allocation provides for the construction of libraries under the Community Libraries grant, namely the Swayimane library, as well as the uMvoti, Cwaka and Ofabeni libraries.

The increase in *Machinery and equipment* in the 2021/22 Adjusted Appropriation is due to the roll-over received for the procurement of computer equipment, toys and materials, furniture, as well as ICT systems for libraries. The MTEF allocation remains constant and caters for the upgrade of computer equipment in libraries.

8.5 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 *2022/23 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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Existing infrastructure assets	12 187	13 241	6 385	32 354	32 354	37 254	35 043	35 705	44 000
Maintenance and repair: Current	-	-	-	-	-	-	-	-	-
Upgrades and additions: Capital	5 054	1 577	91	7 500	7 500	7 500	7 500	8 000	33 000
Refurbishment and rehabilitation: Capital	7 133	11 664	6 294	24 854	24 854	29 754	27 543	27 705	11 000
New infrastructure assets: Capital	81 460	49 473	64 646	78 055	83 055	78 155	76 600	76 710	72 339
Infrastructure transfers	57 923	50 642	36 437	53 787	74 287	74 287	55 198	42 360	42 168
Infrastructure transfers: Current	1 700	450	900	900	900	900	2 311	1 728	1 160
Infrastructure transfers: Capital	56 223	50 192	35 537	52 887	73 387	73 387	52 887	40 632	41 008
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	17 134	20 825	14 301	21 765	21 765	24 153	24 019	25 872	26 763
Non infrastructure¹	-	-	-	-	-	-	-	-	-
Total	168 704	134 181	121 769	185 961	211 461	213 849	190 860	180 647	185 270
<i>Capital infrastructure</i>	<i>149 870</i>	<i>112 906</i>	<i>106 568</i>	<i>163 296</i>	<i>188 796</i>	<i>188 796</i>	<i>164 530</i>	<i>153 047</i>	<i>157 347</i>
<i>Current infrastructure</i>	<i>18 834</i>	<i>21 275</i>	<i>15 201</i>	<i>22 665</i>	<i>22 665</i>	<i>25 053</i>	<i>26 330</i>	<i>27 600</i>	<i>27 923</i>

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 provide for the upgrade of various art centres and libraries. The allocation for 2022/23 and 2023/24 is for the upgrade of the uThungulu Art Centre and the Osizweni Art Centre. The department has budgeted for the upgrade of two libraries in 2024/25, namely uMzimkhulu and Utrecht, as well as three art centres, namely Bulwer, Osizweni and Mbazwana. This explains the increase in 2024/25.

The decrease in 2020/21 against *Refurbishment and rehabilitation: Capital* is 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 2022/23 MTEF provides for repairs to the roof of the Library Services head office, refurbishment of the Winston Churchill Theatre and the refurbishment of various libraries. The decrease in the outer year is 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 2023/24, hence these are not budgeted for in the outer year. The outer year budget includes provision for the refurbishment of three

libraries, such as Manguzi, Ezinqoleni and Gamalakhe, as well as the Didima Campsite and the NGR building which is in Ladysmith and will be used as the department's district office.

The decrease against *New infrastructure assets: Capital* in 2019/20 was due to the suspension of funds from 2019/20 in respect of the Archive Repository, as well as the Music Academy in Ladysmith. The increase in the 2021/22 Adjusted Appropriation is due to the roll-over received for the construction of the Dukuduku library against the Community Library Services grant. The MTEF allocation provides for the construction of 38 sport facilities and 27 libraries, namely uMvoti, Cwaka and Ofabeni libraries. The decrease in the outer year is attributed to the department's anticipation of completing construction of most libraries in 2023/24, such as Umzumbe, Cwaka, Shayamoya, Shane, Mvoti and Ofabeni. The budget for the outer year only includes the construction of libraries, such as Imbali, Lubisi, Mbongolwane, Stoffelton, as well as the Ladysmith Music Academy.

Infrastructure transfers: Current is in respect of maintenance grants paid to municipalities for the upkeep of sport facilities constructed by the department. The department has allocated equitable share funding toward the maintenance of sport facilities in the Mtubatuba, uMvoti, Big Five Hlabisa and uMfolozi Municipalities over the MTEF. The allocation declines over the MTEF due to the department handing over the responsibility of maintaining sport facilities to municipalities. The department will halt transferring funds for maintenance of sport facilities to some municipalities, such as Big Five Hlabisa, uMfolozi and uMzinyathi in the outer years.

Infrastructure transfers: Capital includes transfers to KwaDukuza Municipality for renovations to the KwaDukuza Museum from 2018/19 to 2020/21. 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 the 2021/22 Adjusted Appropriation relates to the introduction of new transfers to uMfolozi, Jozini, Mtubatuba, uPhongolo and AbaQulusi Municipalities for the construction of sport facilities. The MTEF allocation provides for transfers to Alfred Duma Municipality for the construction of the Alfred Duma Sport Centre and Newcastle Municipality for the construction of the Newcastle Fitness Centre.

Infrastructure: Leases reflects payments made for leasing of offices. The increase is due to inflationary increments.

8.6 Summary of Public Private Partnerships – Nil

8.7 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. 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.

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 will host five commemorative celebrations in 2022/23. In addition, two heritage functions will also be held to handover heritage sites to the applicants and/or site owners, while the entity will expand its social outreach responsibility, with four initiatives planned. Also, two heritage and cultural exhibitions are planned for display in 2022/23, as mentioned.

Table 10.9 : Summary of departmental transfers to public entities and other entities

R thousand	Sub-programme	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
		2018/19	2019/20	2020/21	Appropriation	Appropriation	Estimate	2022/23	2023/24	2024/25
		42 646	66 304	56 888	66 360	66 360	66 360	66 014	64 853	67 377
Transfers to public entities										
The Playhouse Company	2.2 Arts and Culture	8 657	9 141	5 944	8 574	8 574	8 574	8 499	7 499	7 499
KZN Amafa and Research Institute	2.5 Heritage Resource Serv.	33 989	57 163	50 944	57 786	57 786	57 786	57 515	57 354	59 878
Transfers to other entities										
KZN Philharmonic Orchestra	2.2 Arts and Culture	101 448	91 912	51 487	77 898	85 669	85 669	81 917	81 584	81 947
Community art centres		10 700	10 700	5 000	8 000	8 000	8 000	8 000	8 000	8 000
BAT art centre	2.2 Arts and Culture	3 070	4 515	3 419	3 419	3 419	3 419	5 046	5 196	5 196
Ewushini art centre	2.2 Arts and Culture	1 951	1 951	1 441	1 441	1 441	1 441	1 900	2 000	2 000
Gobhela art centre	2.2 Arts and Culture	400	300	250	250	250	250	600	600	600
Jambo art centre	2.2 Arts and Culture	236	236	196	196	196	196	196	196	196
Khula art centre	2.2 Arts and Culture	183	183	153	153	153	153	300	300	300
Khabze de khazs art centre	2.2 Arts and Culture	-	300	-	-	-	-	-	-	-
KZN African Film Festival (Ekhaya)	2.2 Arts and Culture	-	-	-	-	-	-	250	250	250
Rorkes Drift art centre	2.2 Arts and Culture	300	1 545	1 129	1 129	1 129	1 129	1 550	1 600	1 600
Arts and culture support		-	-	250	250	250	250	250	250	250
Art in the park	2.2 Arts and Culture	4 605	2 960	2 443	2 940	5 290	5 290	5 090	5 140	5 140
Bhodoza Talent Development Programme	2.2 Arts and Culture	60	60	-	60	60	60	60	60	60
Centre for Creative Arts (UKZN)	2.2 Arts and Culture	1 000	1 000	400	-	-	-	-	-	-
Dolosfees Festival	2.2 Arts and Culture	100	300	213	300	300	300	300	300	300
Durban School of Music	2.2 Arts and Culture	100	100	-	100	-	-	-	-	-
East Griqualand Festival	2.2 Arts and Culture	650	650	461	650	650	650	800	850	850
Gcina Amasiko	2.2 Arts and Culture	350	350	248	350	350	350	350	350	350
Hilton Arts Festival	2.2 Arts and Culture	-	100	71	100	100	100	100	100	100
Isigqi SamaHostela	2.2 Arts and Culture	200	100	-	100	100	100	100	100	100
Kuhle Kwehu Heritage and Arts Festival	2.2 Arts and Culture	-	-	1 000	1 200	1 200	1 200	-	-	-
KwaCulture	2.2 Arts and Culture	-	-	-	-	-	-	1 200	1 200	1 200
KZN African Film Festival	2.2 Arts and Culture	300	-	-	-	-	-	-	-	-
Love to Live	2.2 Arts and Culture	1 545	-	-	-	-	-	-	-	-
Sakhisizwe Organisation	2.2 Arts and Culture	80	80	-	80	80	80	80	80	80
Institute of Akrilology	2.2 Arts and Culture	220	220	50	-	-	-	-	-	-
Dexter and Matu Zama Academy	2.2 Arts and Culture	-	-	-	-	250	250	-	-	-
KZN Cultural and Creative Industries (CCIFSA)	2.2 Arts and Culture	-	-	-	-	100	100	-	-	-
Ntelezi Msani Heritage Centre	2.2 Arts and Culture	-	-	-	-	1 500	1 500	1 500	1 500	1 500
KwaZulu-Natal Female writers forum	2.2 Arts and Culture	-	-	-	-	500	500	500	500	500
Special project organisations		-	-	-	-	100	100	100	100	100
AbaQulusi Maskandi Festival	2.2 Arts and Culture	36 300	28 000	6 534	12 110	13 921	13 921	8 537	8 510	8 510
Atropolitan Explosive	2.2 Arts and Culture	1 000	1 000	-	-	-	-	-	-	-
Amagugu Esizwe Maskandi Music Festival	2.2 Arts and Culture	-	-	-	-	350	350	-	-	-
Amantsontsho KaMaskandi	2.2 Arts and Culture	2 500	2 500	-	-	-	-	-	-	-
Amasiko Omzinyathi	2.2 Arts and Culture	1 000	-	-	-	-	-	-	-	-
Amcor Dam Festival	2.2 Arts and Culture	1 500	1 500	-	-	-	-	-	-	-
Beads Festival	2.2 Arts and Culture	500	500	-	-	-	-	-	-	-
BJ Ngubane Trading	2.2 Arts and Culture	1 100	1 100	-	-	-	-	-	-	-
Covid Mural Project	2.2 Arts and Culture	-	-	-	-	349	349	-	-	-
Dikianga NPC	2.2 Arts and Culture	-	-	-	-	350	350	-	-	-
Drakensberg Extravaganza	2.2 Arts and Culture	-	-	-	-	231	231	-	-	-
Durban Cultural Festival and Picnic Day	2.2 Arts and Culture	4 000	4 000	-	3 500	1 000	1 000	1 500	1 500	1 500
Fact Durban Rocks	2.2 Arts and Culture	1 500	-	-	-	-	-	-	-	-
Durban International Blues Festival	2.2 Arts and Culture	-	-	3 000	3 000	1 000	1 000	-	-	-
Evet Creations	2.2 Arts and Culture	100	100	74	-	-	-	-	-	-
Ezakithi Digital Campaigns	2.2 Arts and Culture	-	-	-	-	148	148	-	-	-
Durban Rocks in July	2.2 Arts and Culture	-	-	-	-	350	350	-	-	-
Just Gold Events & Production	2.2 Arts and Culture	500	500	-	-	-	-	-	-	-
Gumba Festival	2.2 Arts and Culture	-	-	-	-	350	350	-	-	-
Hazelmere Dam Jazz Festival	2.2 Arts and Culture	400	-	-	-	-	-	-	-	-
Home-coming	2.4 Language Services	600	600	-	-	-	-	-	-	-
Impucuzeko Maskandi Festival	2.2 Arts and Culture	-	-	-	-	-	-	500	500	500
Indondo Awards	2.2 Arts and Culture	2 000	1 600	-	-	-	-	-	-	-
Indoni SA	2.2 Arts and Culture	-	-	-	-	-	-	-	-	-
Iscahulo	2.2 Arts and Culture	2 000	2 000	-	500	500	500	500	500	500
KZN Beach Festival	2.2 Arts and Culture	-	-	-	-	-	-	-	-	-
Last Dance	2.2 Arts and Culture	-	600	-	-	-	-	-	-	-
Legends and Legacies Entertainment	2.2 Arts and Culture	-	-	-	1 100	1 100	1 100	1 027	1 000	1 000
LoTami Fashion College	2.2 Arts and Culture	-	-	-	-	350	350	-	-	-
Mary Gray Projects	2.4 Language Services	-	-	-	-	240	240	-	-	-
Mashicolo	2.2 Arts and Culture	-	-	-	-	350	350	-	-	-
MHP Holdings	2.2 Arts and Culture	-	-	-	-	249	249	-	-	-
Mazibuye Arts and Cultural Festival	2.2 Arts and Culture	-	-	-	-	-	-	-	-	-
NACMA (Pty) Ltd	2.2 Arts and Culture	2 000	-	-	-	-	-	-	-	-
Nela Kahle Art and Craft	2.2 Arts and Culture	-	-	-	-	350	350	-	-	-
Newcastle Jazz Festival	2.2 Arts and Culture	-	-	-	-	-	-	-	-	-
Nquthu Gospel Music Festival	2.2 Arts and Culture	1 500	1 500	-	-	-	-	-	-	-
Omni Music Production	2.2 Arts and Culture	1 100	1 100	-	-	-	-	-	-	-
PMB Jazz Festival	2.2 Arts and Culture	-	-	-	-	281	281	-	-	-
Saleso Animations	2.1 Arts and Culture	500	500	-	-	-	-	-	-	-
Soul and Jazz Experience	2.2 Arts and Culture	-	-	-	-	350	350	-	-	-
The Seven Days War	2.2 Arts and Culture	-	1 100	-	-	-	-	-	-	-
Ugu Jazz Festival	2.2 Arts and Culture	800	500	-	-	-	-	-	-	-
Ukhozi Nyusi Volume	2.2 Arts and Culture	500	500	-	-	-	-	-	-	-
Umgababa Youth Festival	2.2 Arts and Culture	1 500	-	-	-	-	-	-	-	-
uMgungundlovu Gospel Extravaganza	2.2 Arts and Culture	500	-	-	-	-	-	-	-	-
uMlalazi Festival Expo	2.2 Arts and Culture	-	800	-	-	-	-	-	-	-
Umthayi	2.2 Arts and Culture	2 000	2 000	-	-	-	-	-	-	-
Ubuntu Arts	2.2 Arts and Culture	-	-	500	500	500	500	500	500	500
Unlimited Crew Entertainment	2.2 Arts and Culture	-	-	-	-	160	160	-	-	-
uThungulu Last Dance	2.2 Arts and Culture	-	-	-	-	350	350	-	-	-
uZulu Arts and Heritage	2.2 Arts and Culture	1 100	400	1 100	-	-	-	-	-	-
Sagija Foundation	2.2 Arts and Culture	-	-	-	-	350	350	-	-	-
We inspire nations	2.2 Arts and Culture	-	-	-	-	103	103	-	-	-
Youth Own Your Power	2.2 Arts and Culture	-	-	-	-	-	-	-	-	-
Yoyoh Trading	2.2 Arts and Culture	1 000	1 500	-	1 000	1 000	1 000	1 500	1 500	1 500
Family Literacy Project	3.4 Com. Library Serv.	-	-	-	-	350	350	-	-	-
SA Library for the Blind	3.4 Com. Library Serv.	500	500	-	650	650	650	650	650	650
Africa Ignite	3.4 Com. Library Serv.	1 600	1 600	1 860	1 860	1 860	1 860	1 860	1 860	1 860
		1 000	-	-	-	-	-	-	-	-

Table 10.9 : Summary of departmental transfers to public entities and other entities

R thousand		Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
			2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
			101 448	91 912	51 487	77 898	85 669	85 669	81 917	81 584	81 947
Transfers to other entities											
Art councils	2.2 Arts and Culture		-	1 910	1 902	1 998	1 998	1 998	1 998	1 998	1 998
Museum subsidies			4 651	4 883	4 279	4 660	4 660	4 660	4 887	5 130	5 130
1860 Heritage Centre	2.4 Museum Serv		346	363	381	381	381	381	400	420	554
Baynesfield Museum	2.4 Museum Serv		231	243	255	255	255	255	268	281	281
Comrades House Museum	2.4 Museum Serv		288	303	318	318	318	318	334	351	351
DCO Mafiwane	2.4 Museum Serv		346	363	-	381	381	381	400	420	420
Deutsche Schule Hermannsburg	2.4 Museum Serv		288	303	318	318	318	318	334	351	351
East Griqualand Museum Trust	2.4 Museum Serv		288	303	318	451	451	451	334	351	351
Himeville Museum	2.4 Museum Serv		346	363	381	381	381	381	533	420	420
KwaCulture	2.4 Museum Serv		385	405	-	-	-	-	-	-	-
Mazisi Kunene Museum	2.4 Museum Serv		288	430	318	318	318	318	334	351	351
Mpophomeni Community Museum	2.4 Museum Serv		288	303	318	318	318	318	334	485	351
Phansi Museum	2.4 Museum Serv		231	243	255	255	255	255	268	281	281
Prince Mangosuthu Buthelezi Museum	2.4 Museum Serv		-	-	446	446	446	446	468	491	491
Project Gateway	2.4 Museum Serv		183	192	202	202	202	202	212	227	227
Richmond, Byrne and District Museum	2.4 Museum Serv		451	243	388	255	255	255	268	281	281
Utrecht Museum	2.4 Museum Serv		346	363	381	381	381	381	400	420	420
Vukani Museum	2.4 Museum Serv		346	463	-	-	-	-	-	-	-
Football clubs			3 420	1 755	-	3 510	2 925	2 925	2 925	2 925	2 925
Golden Arrows Football Club	4.2 Sport		570	585	-	585	585	585	585	585	585
Maritzburg United Football Club	4.2 Sport		570	585	-	585	585	585	585	585	585
Othongati Football Club	4.2 Sport		570	-	-	585	585	585	585	585	585
Real Kings Football Club changed to Royal AM	4.2 Sport		570	-	-	585	585	585	585	585	585
Richards Bay Football Club	4.2 Sport		570	585	-	585	585	585	585	585	585
Royal Eagles Club	4.2 Sport		570	-	-	585	-	-	-	-	-
Sport federations			38 702	37 189	27 910	41 261	45 456	45 456	45 434	44 685	45 048
AmaZulu Community Trust	4.2 Sport		570	585	-	585	585	585	585	585	585
Coastal Horse Care Unit	4.3 Recreation		325	340	1 150	400	900	900	800	800	800
Comrades Marathon (AIMS Congress)	4.2 Sport		500	1 470	1 350	1 500	750	750	-	-	-
COSAFA	4.2 Sport		-	-	-	-	500	500	-	-	-
Dare to Dream	4.3 Recreation		200	210	150	210	150	150	200	200	200
Drakensberg Production	4.2 Sport		-	2 000	-	2 000	-	-	-	-	-
Girls Only	4.2 Sport		200	-	-	-	-	-	-	-	-
KZN Academy of Sport	4.2 Sport		1 750	-	-	1 250	-	-	600	600	600
KZN Aquatics Association	4.2 Sport		2 200	1 950	950	1 900	1 900	1 900	1 500	1 500	1 500
KZN Athletics Association	4.2 Sport		4 800	-	-	1 900	-	-	1 900	1 900	1 900
KZN Canoe Union	4.2 Sport		1 300	1 750	800	1 750	1 900	1 900	2 000	2 000	2 050
KZN Cricket Union (Coastal)	4.2 Sport		2 000	1 900	1 125	2 000	2 000	2 000	2 600	2 600	2 600
KZN Cricket/Academy	4.2 Sport		-	400	200	270	970	970	1 200	1 200	1 250
KZN Cycling	4.2 Sport		6 000	6 500	2 400	6 500	4 500	4 500	4 500	4 500	4 500
KZN Deaf Sport Federation	4.2 Sport		-	-	400	-	350	350	350	350	350
KZN Disability Sport (KZNDISSA)	4.2 Sport		1 800	1 000	-	1 500	-	-	-	-	-
KZN Football Association	4.2 Sport		-	-	-	-	200	200	-	-	-
KZN Golf Union	4.2 Sport		250	350	200	350	400	400	500	500	500
KZN Gymnastics	4.2 Sport		-	-	150	125	-	-	200	200	200
KZN Indigenous Games Association	4.3 Recreation		300	320	650	350	1 000	1 000	1 200	1 200	1 200
KZN Lifesaving	4.2 Sport		250	250	50	250	200	200	200	200	200
KZN Netball	4.2 Sport		1 800	1 900	1 175	1 900	3 000	3 000	3 500	3 500	3 500
KZN Olympic Style Boxing	4.2 Sport		1 200	1 250	650	1 250	1 600	1 600	1 800	1 800	1 800
KZN Rowing Association	4.2 Sport		200	200	75	200	350	350	350	350	350
KZN Rugby Union	4.2 Sport		1 800	2 550	1 375	2 580	2 500	2 500	1 900	1 900	1 940
SA Sailing	4.2 Sport		400	200	50	200	200	200	250	250	250
KZN Sports Confederation	4.2 Sport		2 957	3 829	7 060	4 956	10 501	10 501	8 799	8 050	8 243
KZN Tennis Association	4.2 Sport		300	350	-	350	250	250	350	350	350
National Horse Riding and Breeding Association	4.2 Sport		-	-	500	-	1 100	1 100	500	500	500
LaLiga	4.2 Sport		-	-	-	-	1 000	1 000	-	-	-
LHC Foundation Trust (I-Care)	4.3 Recreation		200	210	-	210	-	-	200	200	200
Life Saving SA	4.2 Sport		-	1 000	-	-	-	-	-	-	-
Midlands District Academy of Sport	4.2 Sport		1 000	-	750	1 000	1 250	1 250	1 350	1 350	1 380
Peace Players	4.2 Sport		-	-	-	-	250	250	-	-	-
Roselands Trust	4.3 Recreation		-	25	-	25	-	-	-	-	-
SA Disabled Golf	4.2 Sport		-	-	-	-	300	300	200	200	200
SAFA - Amajuba	4.2 Sport		200	250	150	250	350	350	350	350	350
SAFA - Zululand	4.2 Sport		200	250	150	250	350	350	350	350	350
SAFA-iLembe	4.2 Sport		-	-	-	-	-	-	200	200	200
SAFA-King Cetshwayo	4.2 Sport		-	-	-	-	-	-	200	200	200
SAFA-uThukela	4.2 Sport		-	-	-	-	-	-	200	200	200
Sail Africa	4.2 Sport		-	200	150	200	400	400	400	400	400
The Premier Soccer League	4.2 Sport		-	-	2 800	-	-	-	-	-	-
Prime Sports Development Trust	4.2 Sport		6 000	5 950	3 150	5 050	5 050	5 050	5 100	5 100	5 100
Traditional Horse Riding and Breeding	4.3 Recreation		-	-	300	-	700	700	1 100	1 100	1 100
Total			144 094	158 216	108 375	144 258	152 029	152 029	147 931	146 437	149 323

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 2022/23.

Community art centres

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

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 transfer in 2022/23 provides for transfer to organisations such as Drakensberg Extravaganza, Isigqi SamaHostela, KZN Cultural and Creative Industries (CCIFSA), Last Dance, SA Library for the Blind and Youth Own Your Power.

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 departmental transfer payment 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 have met the criteria and are within the budget. The 2022/23 MTEF provides for these transfers.

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 allocation provides for increased transfers to all museums due to inflationary increments. 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 Comrades Marathon (AIMS Congress), Dare to Dream and the Traditional Horse Riding and Breeding Association.

8.8 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*.

It is noted that the tables do not include funding for motor vehicle licences, as this funding 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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Category A	87 212	91 707	85 761	74 954	74 954	74 954	70 712	75 813	79 148
Category B	217 650	221 239	218 695	242 674	263 174	263 174	254 559	241 037	252 588
Category C	1 911	1 911	956	1 911	1 911	1 911	1 911	1 911	1 911
Unallocated	-	-	-	-	-	-	-	-	-
Total	306 773	314 857	305 412	319 539	340 039	340 039	327 182	318 761	333 647

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Art Centres (Operational costs)	1 911	1 911	956	1 911	1 911	1 911	1 911	1 911	1 911
Museum subsidies	8 987	12 438	15 443	13 012	13 012	13 012	11 530	12 220	12 758
Provincialisation of libraries	197 965	207 863	212 392	190 763	190 763	190 763	190 075	193 802	202 329
Community Library Services grant	50 045	51 503	45 184	60 066	60 066	60 066	68 468	68 468	74 481
Maintenance grant	1 700	450	900	900	900	900	2 311	1 728	1 160
Infrastructure	46 165	40 692	30 537	52 887	73 387	73 387	52 887	40 632	41 008
Total	306 773	314 857	305 412	319 539	340 039	340 039	327 182	318 761	333 647

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 allocation over the MTEF includes transfers to 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 department has allocated equitable share funding toward the maintenance of sport facilities in the Mtubatuba, uMvoti, Big Five Hlabisa and uMfolozi Municipalities over the MTEF.

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

8.9 Transfers and subsidies

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

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

- *Provinces and municipalities* relates to motor vehicle licences.
- *Departmental agencies and accounts* relates to payments to THETA for the skills development levy, which is dependent on posts filled, hence the increase over the MTEF, 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* relates to 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 8.7.
- *Public corporations and private enterprises* relates to organisations which do not meet the definition of non-profit organisations in terms of Section 21 of the Companies Act. The MTEF provides for continued transfers to the Drakensberg Extravaganza, Last Dance and Youth Own Your Power.
- *Non-profit institutions* relate 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 allocation provides 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 Youth Day event. There is no allocation against this category over the MTEF due to the unpredicted nature of the expenditure allocated against this category.

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Administration	1 811	1 446	1 626	1 720	1 779	1 884	1 724	2 206	2 246
Provinces and municipalities	268	184	311	297	276	276	318	332	346
Motor vehicle licences	268	184	311	297	276	276	318	332	346
Departmental agencies and accounts	308	300	332	513	341	341	406	430	456
Skills Development Levy - THETA	307	299	332	507	335	335	406	430	456
SABC-TV licences	1	1	-	6	6	6	-	-	-
Households	1 235	962	983	910	1 162	1 267	1 000	1 444	1 444
Staff exit costs	214	846	653	-	24	336	-	-	-
Claims against the state	21	1	1	-	21	21	-	-	-
External bursaries	1 000	115	329	910	1 117	910	1 000	1 444	1 444
2. Cultural Affairs	111 776	133 188	96 124	111 900	117 908	118 419	110 503	110 448	113 510
Provinces and municipalities	10 898	14 349	16 399	14 923	14 923	14 923	13 441	14 131	14 669
Museum subsidies	8 987	12 438	15 443	13 012	13 012	13 012	11 530	12 220	12 758
Operational costs for art centres	1 911	1 911	956	1 911	1 911	1 911	1 911	1 911	1 911
Departmental agencies and accounts	42 646	66 304	56 888	66 360	66 360	66 360	66 014	64 853	67 377
The Playhouse Company	8 657	9 141	5 944	8 574	8 574	8 574	8 499	7 499	7 499
Amafa	33 989	57 163	50 944	57 786	57 786	57 786	57 515	57 354	59 878
Public corporations and private enterprises	33 200	25 900	4 674	9 600	11 411	11 411	6 027	6 000	6 000
Special project organisations	33 200	25 900	4 674	9 600	11 411	11 411	6 027	6 000	6 000
Non-profit institutions	23 176	24 968	17 043	21 017	23 367	23 367	25 021	25 464	25 464
KZN Philharmonic Orchestra	10 700	10 700	5 000	8 000	8 000	8 000	8 000	8 000	8 000
Museum subsidies	4 651	4 883	4 279	4 660	4 660	4 660	4 887	5 130	5 130
Transfers to art centres	3 070	4 515	3 419	3 419	3 419	3 419	5 046	5 196	5 196
Arts and culture support	4 605	2 960	2 443	2 940	5 290	5 290	5 090	5 140	5 140
Art councils	-	1 910	1 902	1 998	1 998	1 998	1 998	1 998	1 998
Households	1 856	1 667	1 120	-	1 847	2 358	-	-	-
Acts of grace	162	-	-	-	6	6	-	-	-
Funeral costs - donation	-	500	-	-	-	-	-	-	-
Kholwa Brothers - sponsorship	-	-	-	-	1 200	1 200	-	-	-
Bayview Residents - sponsorship	-	-	-	-	22	22	-	-	-
1860 Heritage Centre - sponsorship	-	-	-	-	51	51	-	-	-
Honouring of centenarian - Gogo Gwala	-	-	-	-	7	7	-	-	-
Youth Day	-	-	-	-	80	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	-	-	-	-	-	-	-
Prince Mangosuthu Buthelezi Celebration	1 200	-	-	-	-	-	-	-	-
Sound, stage, artists costs - donation for children's picnic	-	140	-	-	-	-	-	-	-
South African Jinge - Sponsorship	-	400	-	-	-	-	-	-	-
Staff exit costs	494	313	821	-	440	951	-	-	-
Training of under-privileged learners - donation	-	86	-	-	-	-	-	-	-
External bursary	-	-	-	-	4	4	-	-	-
Claims against the state	-	-	-	-	37	37	-	-	-
3. Library and Archives Services	251 237	261 598	259 985	253 339	254 323	254 323	261 053	264 780	279 320
Provinces and municipalities	248 010	259 366	257 576	250 829	250 829	250 829	258 543	262 270	276 810
Community Library Services grant	50 045	51 503	45 184	60 066	60 066	60 066	68 468	68 468	74 481
Provincialisation of libraries	197 965	207 863	212 392	190 763	190 763	190 763	190 075	193 802	202 329
Non-profit institutions	3 100	2 100	1 860	2 510	2 510	2 510	2 510	2 510	2 510
Special projects organisations	3 100	2 100	1 860	2 510	2 510	2 510	2 510	2 510	2 510
Households	127	132	549	-	984	984	-	-	-
Staff exit costs	127	132	549	-	947	947	-	-	-
Claims against the state	-	-	-	-	37	37	-	-	-
4. Sport and Recreation	91 293	82 024	64 061	100 858	123 858	123 858	106 608	92 357	90 402
Provinces and municipalities	47 865	41 142	31 437	53 787	74 287	74 287	55 198	42 360	42 168
Sport facilities	47 865	41 142	31 437	53 787	74 287	74 287	55 198	42 360	42 168
Public corporations and private enterprises	3 420	3 755	3 300	5 510	5 025	5 025	3 425	3 425	3 425
Football clubs	3 420	1 755	-	3 510	2 925	2 925	2 925	2 925	2 925
Sport federations	-	2 000	3 300	2 000	2 100	2 100	500	500	500
Non-profit institutions	38 702	35 189	24 610	39 261	43 356	43 356	44 934	44 185	44 548
Sport federations	38 702	35 189	24 610	39 261	43 356	43 356	44 934	44 185	44 548
Households	1 306	1 938	4 714	2 300	1 190	1 190	3 051	2 387	261
Staff exit costs	97	1 079	742	250	-	-	250	250	261
Provincial Relief Fund	-	-	-	-	-	-	500	-	-
Sponsorships	670	671	3 572	1 400	540	540	1 301	1 137	-
External bursaries	539	188	400	650	650	650	1 000	1 000	-
Total	456 117	478 256	421 796	467 817	497 868	498 484	479 888	469 791	485 478

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 caters 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 allocation remains constant and relates 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 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* cater 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, as well as external bursary payments. The MTEF allocations relate to external bursary payments, staff exit costs, sponsorships in respect of awardees participating in events, such as the Mandela Day Marathon and the Provincial Relief Fund. The department has not budgeted for external bursaries and sponsorships to be awarded, at this stage. This will be reviewed in-year and in the next budget submission. The budget for the Provincial Relief Fund in 2022/23 relates to funds for support of athletes, coaches, technical personnel, sport federations, recreational entities, the fitness industry and sport and recreation practitioners at a provincial level to mitigate against the negative impact of the Covid-19 pandemic. The department has not provided for this in the outer years in anticipation that the negative effects of the pandemic will end in 2022/23.

9. 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*.

9.1 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 2018/19 to 2024/25. Programme 1's budget was reduced in 2021/22 and 2022/23 with carry-through. The cuts relate to the freezing of salary increases as instructed by National Treasury and fiscal consolidation cuts, as explained under Section 8.2.

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		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Office of the MEC	17 286	18 348	10 967	19 059	21 559	21 559	17 157	17 554	17 745
2. Corporate Services	219 525	214 026	215 863	267 855	269 708	269 708	263 602	272 908	281 917
Total	236 811	232 374	226 830	286 914	291 267	291 267	280 759	290 462	299 662

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	221 065	225 693	214 978	277 816	272 975	272 368	274 393	281 235	290 105
Compensation of employees	106 574	108 477	112 005	147 139	141 932	141 827	141 070	143 190	148 268
Goods and services	114 465	117 162	102 971	130 677	131 043	130 541	133 323	138 045	141 837
Interest and rent on land	26	54	2	-	-	-	-	-	-
Transfers and subsidies to:	1 811	1 446	1 626	1 720	1 779	1 884	1 724	2 206	2 246
Provinces and municipalities	268	184	311	297	276	276	318	332	346
Departmental agencies and accounts	308	300	332	513	341	341	406	430	456
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 235	962	983	910	1 162	1 267	1 000	1 444	1 444
Payments for capital assets	8 215	5 148	9 553	7 378	16 282	16 413	4 642	7 021	7 311
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 471	4 993	9 553	7 378	14 782	14 913	4 642	7 021	7 311
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	744	155	-	-	1 500	1 500	-	-	-
Payments for financial assets	5 720	87	673	-	231	602	-	-	-
Total	236 811	232 374	226 830	286 914	291 267	291 267	280 759	290 462	299 662

The sub-programme: Office of the MEC caters for the administration of the MEC's office. The MTEF allocations cater for the continued administration costs of the MEC's office. The decrease in 2022/23 is mainly attributed to the department not budgeting for new motor vehicles from 2022/23 onward due to the department having recently bought new vehicles in 2021/22.

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 49 critical vacant posts against this programme, including Director: Executive Support, Director: Corporate Strategy and Director: Financial Management Support.

Compensation of employees includes the department's plans to fill 49 critical vacant posts in 2021/22 against this programme, as mentioned. Provincial Treasury supported the filling of these posts, however, OTP disapproved as explained. The department did not move the budget for these vacant posts under *Compensation of employees*, as indicated in the 2021/22 Revised Estimate. Therefore, there is an over-estimate in the projection against *Compensation of employees* as there is likely to be under-spending against this category. Although no growth is visible from 2022/23 for the filling of posts, the budget is sufficient for the filling of vacant posts once the over-estimation in 2021/22 is considered. The department has budgeted for the 1.5 per cent pay progression.

Goods and services caters for 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.

9.2. 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 2018/19 to 2024/25.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Management	3 261	4 437	3 441	4 828	4 828	4 828	4 346	4 488	4 764
2. Arts and Culture	197 297	195 875	99 914	194 939	180 689	180 689	207 828	195 656	220 344
3. Museum Services	25 694	29 294	31 600	33 492	33 492	33 492	33 157	34 822	36 327
4. Language Services	18 555	19 746	14 017	20 636	20 636	20 636	20 614	21 936	22 529
5. Heritage Resource Services	51 026	62 686	56 100	63 932	68 829	68 829	63 629	63 594	66 391
Total	295 833	312 038	205 072	317 827	308 474	308 474	329 574	320 496	350 355

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	177 033	175 931	106 788	185 527	163 829	163 288	198 599	189 546	200 638
Compensation of employees	78 159	86 388	84 717	96 528	94 128	93 560	95 481	96 911	101 263
Goods and services	98 874	89 543	22 071	88 999	69 701	69 727	103 118	92 635	99 375
Interest and rent on land	-	-	-	-	-	1	-	-	-
Transfers and subsidies to:	111 776	133 188	96 124	111 900	117 908	118 419	110 503	110 448	113 510
Provinces and municipalities	10 898	14 349	16 399	14 923	14 923	14 923	13 441	14 131	14 669
Departmental agencies and accounts	42 646	66 304	56 888	66 360	66 360	66 360	66 014	64 853	67 377
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	33 200	25 900	4 674	9 600	11 411	11 411	6 027	6 000	6 000
Non-profit institutions	23 176	24 968	17 043	21 017	23 367	23 367	25 021	25 464	25 464
Households	1 856	1 667	1 120	-	1 847	2 358	-	-	-
Payments for capital assets	7 024	2 914	2 160	20 400	26 737	26 767	20 472	20 502	36 207
Buildings and other fixed structures	3 080	2 566	1 617	20 000	20 000	20 000	20 000	20 000	35 705
Machinery and equipment	1 224	333	463	400	1 740	1 770	472	502	502
Heritage assets	2 690	15	80	-	4 997	4 997	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	30	-	-	-	-	-	-	-	-
Payments for financial assets	-	5	-	-	-	-	-	-	-
Total	295 833	312 038	205 072	317 827	308 474	308 474	329 574	320 496	350 355

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 2022/23 provides for the upgrade of the uThungulu Art Centre, transfer 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 in 2023/24 is due to fiscal consolidation cuts implemented in the previous budget process.

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 2022/23 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 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.

The Heritage Resources Services sub-programme includes the transfers to Amafa, which are detailed under Section 8.8. The decrease in 2023/24 is attributed to fiscal consolidation cuts implemented in the previous budget process. The MTEF allocations also cater for the transfer to Amafa.

Compensation of employees includes provision for the department to fill 27 critical vacant posts against this programme in 2021/22, such as Director: Arts Development and Heritage Services, Deputy Director: uMzinyathi District and Deputy Director: Amajuba District. Provincial Treasury supported the filling of these posts, however, OTP disapproved, as mentioned. The department did not move the budget for these vacant posts under *Compensation of employees*, as indicated in the 2021/22 Revised Estimate. Therefore, there is an over-estimate in the projection against *Compensation of employees* as there is likely to be under-expenditure against this category. Although no growth is visible from 2022/23 for the filling of posts, the budget is sufficient for the filling of vacant posts once the over-estimation in 2021/22 is considered. The department has budgeted for the 1.5 per cent pay progression.

Goods and services over the 2022/23 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 is no allocation against this category over the MTEF due to the unpredicted nature of the expenditure allocated against this category.

Buildings and other fixed structures the MTEF includes for repairs of the uThungulu Art Centre and refurbishment to the Winston Churchill Theatre. The increase in the outer year is attributed to the department budgeting to upgrade three art centres, namely Bulwer, Osizweni and Mbazwana and 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 2021/22 to 2024/25. 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 and 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

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2021/22	2022/23	2023/24	2024/25
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 supported No. of provincial social cohesion and moral regeneration programmes implemented 	14 1	16 -	16 -
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
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 No. of community conversations/ dialogues conducted to foster social interaction 	26 5 15	25 12 16	25 12 22
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
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 -

9.3 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 2018/19 to 2024/25.

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		
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
1. Management	1 578	1 854	1 717	2 777	2 777	2 777	2 248	2 392	2 557
2. Library Services	257 491	312 503	261 801	284 587	284 587	284 587	279 782	287 326	295 966
3. Archives	31 976	33 232	27 305	33 107	33 107	33 107	31 627	32 368	33 876
4. Community Library Services grant	174 366	155 587	152 167	185 572	200 775	200 775	186 891	189 050	196 888
Total	465 411	503 176	442 990	506 043	521 246	521 246	500 548	511 136	529 287

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	130 554	187 163	110 254	161 768	160 773	160 773	151 996	158 296	174 612
Compensation of employees	73 718	77 165	75 003	92 200	91 253	91 253	87 349	88 090	91 514
Goods and services	56 836	109 997	35 251	69 568	69 516	69 515	64 647	70 206	83 098
Interest and rent on land	-	1	-	-	4	5	-	-	-
Transfers and subsidies to:	251 237	261 598	259 985	253 339	254 323	254 323	261 053	264 780	279 320
Provinces and municipalities	248 010	259 366	257 576	250 829	250 829	250 829	258 543	262 270	276 810
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 100	2 100	1 860	2 510	2 510	2 510	2 510	2 510	2 510
Households	127	132	549	-	984	984	-	-	-
Payments for capital assets	83 620	54 415	72 751	90 936	106 150	106 150	87 499	88 060	75 355
Buildings and other fixed structures	75 475	50 021	67 843	85 293	90 293	90 293	85 043	85 705	73 000
Machinery and equipment	8 145	4 394	4 908	5 643	15 857	15 857	2 456	2 355	2 355
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	465 411	503 176	442 990	506 043	521 246	521 246	500 548	511 136	529 287

The Management sub-programme is responsible for monitoring and management of various projects within the sub-programmes. The 2022/23 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 allocation provides records management training to 33 government bodies and 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 Libraries 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, Mvoti and Ofabeni. The department will procure 90 000 library books for public libraries in 2022/23. The department is committed to its vision of having a library per ward, 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 37 critical vacant posts against this programme, such as Director: Library

Services, Archivist: Records Management and Assistant Director: Promotional Support and Publishing Division and OTP only approved the filling of eight posts in 2021/22 under the Community Library Services grant. Although no growth is visible from 2022/23 for the filling of posts, the budget is sufficient for the filling of vacant posts once the over-estimation in 2021/22 is considered. The department has budgeted for the 1.5 per cent pay progression.

Goods and services relates to the acquisition of library materials, connectivity costs for internet access and the costs of implementing SLIMS. 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 2022/23.

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 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 previously.

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, Mvoti and Ofabeni. The department is committed to its vision of having a library per ward, so there will still be new libraries that will 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 MTEF allocations relate to the upgrading of computer equipment in public 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 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 and some have been reworded as per the instructions from OTP. The department will be discontinuing with some indicators, hence no targets from 2022/23 and has also included new targets which are 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			
		2021/22	2022/23	2023/24	2024/25	
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	-	-	-
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	12	12	12
			3	2	2	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

9.2 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 2018/19 to 2024/25.

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 in 2022/23, at this stage. The MPSD grant saw an increase in allocation over the MTEF, as explained. There are no allocations in respect of the Social Sector EPWP Incentive Grant for Provinces in the two outer years at this stage.

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Management	99 541	110 582	100 599	110 296	107 591	109 121	113 778	112 156	121 606
2. Sport	172 100	171 680	77 810	164 420	180 125	178 595	170 809	162 712	169 653
3. Recreation	48 142	47 875	16 764	44 650	43 650	44 644	45 062	47 006	49 310
4. School Sport	52 793	55 569	11 086	47 247	40 247	39 253	48 525	48 795	51 437
Total	372 576	385 706	206 259	366 613	371 613	371 613	378 174	370 669	392 006

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	266 191	293 555	140 627	260 639	242 639	242 639	264 966	271 602	293 970
Compensation of employees	82 010	89 690	85 974	98 148	93 539	95 539	100 613	100 286	107 169
Goods and services	184 181	203 865	54 653	162 491	149 100	147 100	164 353	171 316	186 801
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	91 293	82 024	64 061	100 858	123 858	123 858	106 608	92 357	90 402
Provinces and municipalities	47 865	41 142	31 437	53 787	74 287	74 287	55 198	42 360	42 168
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 420	3 755	3 300	5 510	5 025	5 025	3 425	3 425	3 425
Non-profit institutions	38 702	35 189	24 610	39 261	43 356	43 356	44 934	44 185	44 548
Households	1 306	1 938	4 714	2 300	1 190	1 190	3 051	2 387	261
Payments for capital assets	15 092	10 127	1 571	5 116	5 116	5 116	6 600	6 710	7 634
Buildings and other fixed structures	15 092	10 127	1 571	5 116	5 116	5 116	6 600	6 710	7 634
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	372 576	385 706	206 259	366 613	371 613	371 613	378 174	370 669	392 006

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 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 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 2022/23 and over the MTEF caters for the continued hosting of departmental events and 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 2022/23 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. Although no growth is visible from 2022/23 for the filling of posts, the budget is sufficient for the filling of vacant posts once the over-estimation in 2021/22 is considered. The department has budgeted for the 1.5 per cent pay progression.

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 allocation provides for transfers to Alfred Duma, Newcastle, uMhlathuze and uMzinkhulu municipalities for 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 payments, 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 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 incorporated the five sector measures in the department's 2022/23 APP, and these are included in Table 10.21.

Some of the performance indicators which used to be included in this programme were moved to the department's operational plan and some have been reworded as per the instructions from OTP.

The department will be discontinuing with some indicators, hence no targets from 2022/23 and has also included 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		
			2021/22	2022/23	2023/24	2024/25
1. Sport						
1.1	Increased participation of communities to develop a creative, active, healthy and winning province	<ul style="list-style-type: none">No. of sporting bodies receiving support to drive transformationNo. of sport scholarships awardedNo. of sport developmental programmes supportedNo. of athletes supported by the sports academiesNo. of sport officials trainedNo. of Disability Sport Programmes supportedNo. of sport academies supportedNo. of sport focus schools supported	47 20 13 550 1 000 12 9 11	50 15 4 400 1 250 12 9 12	55 15 4 425 1 250 12 10 13	60 15 4 450 1 300 12 11 14
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 centres under constructionNo. of minor sport facilities constructed	4 22	4 33	4 33	4 33
1.3 Club Development						
1.3.1	Increased participation of communities to develop a creative, active, healthy and winning province	<ul style="list-style-type: none">No. of people trained to deliver club development	350	100	110	120
2. Recreation						
2.1 Organised 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 supportNo. of Recreation programmes implementedNo. of people trained to deliver recreation programmesNo. of senior citizens programmes supported	5 New New 11	7 7 450 13	7 7 475 13	7 7 500 13
2.2 Community Recreation						
2.2.1	Increased participation of communities to develop a creative, active, healthy and winning province	<ul style="list-style-type: none">No. of hubs provided with equipment and/or attire	153	160	165	170
2.2.2	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	100	200	-	-
3. School Sport						
3.1.1	Increased participation of communities to develop a creative, active, healthy and winning province	<ul style="list-style-type: none">No. of schools provided with equipment/attireNo. of learners participating in school sport tournament at district level supportedNo. of people trained to deliver school sport	420 15 000 517	432 25 000 550	444 30 000 575	456 35 000 600

10. Other programme information

10.1 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 2022/23 MTEF, National Treasury has provided provinces with the budget for the cost of living adjustment, however this is not yet allocated to departments until the current wage agreement (2022) is finalised. Allocations will take place in-year after assessing how much is needed per Vote and taking into account savings from vacancies.

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

R thousands	Audited Outcome						Revised Estimates				Medium-term Estimates						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 - 2024/25		
	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	% Costs of Total
Salary level																			
1 – 7	408	59 582	350	57 354	389	116 815	398	-	398	132 001	445	139 585	445	141 503	445	144 926	3.8%	3.2%	32.2%
8 – 10	214	129 054	251	178 541	239	121 671	227	-	227	138 138	267	135 386	267	136 769	267	142 941	5.6%	1.1%	32.2%
11 – 12	56	91 806	71	55 083	69	58 139	72	-	72	66 539	77	68 120	77	68 392	77	75 744	2.3%	4.4%	16.2%
13 – 16	37	50 973	44	47 980	42	50 564	31	-	31	61 903	48	58 455	48	59 230	48	61 425	15.7%	(0)%	14.1%
Other	279	9 046	358	22 762	248	10 510	105	352	457	23 598	449	22 967	449	22 583	449	23 178	(1)%	(1)%	5.3%
Total	994	340 461	1 074	361 720	987	357 699	833	352	1 185	422 179	1 286	424 513	1 286	428 477	1 286	448 214	2.8%	2.0%	100.0%
Programme																			
1. Administration	255	106 574	183	108 477	243	112 005	227	20	247	141 827	280	141 070	280	143 190	280	148 268	4.3%	1.5%	33.4%
2. Cultural Affairs	150	78 159	168	86 388	161	84 717	161	-	161	93 560	186	95 481	186	96 911	186	101 263	4.9%	2.7%	22.5%
3. Library and Archives Services	203	73 718	249	77 165	190	75 003	307	-	307	91 253	227	87 349	227	88 090	227	91 514	(10)%	0.1%	20.9%
4. Sport and Recreation	386	82 010	474	89 690	393	85 974	138	332	470	95 539	593	100 613	593	100 286	593	107 169	8.1%	3.9%	23.3%
Total	994	340 461	1 074	361 720	987	357 699	833	352	1 185	422 179	1 286	424 513	1 286	428 477	1 286	448 214	2.8%	2.0%	100.0%
Employee dispensation classification																			
PSA appointees not covered by OSDs	713	330 048	714	336 642	736	343 947	725	-	725	395 339	834	398 146	834	402 494	834	421 636	4.8%	2.2%	93.9%
Legal Professionals	2	1 367	2	2 316	3	3 242	3	-	3	3 242	3	3 400	3	3 400	3	3 400	-	1.6%	0.8%
Others e.g. interns, EPWP, learnerships, etc	279	9 046	358	22 762	248	10 510	105	352	457	23 598	449	22 967	449	22 583	449	23 178	(1)%	(1)%	5.3%
Total	994	340 461	1 074	361 720	987	357 699	833	352	1 185	422 179	1 286	424 513	1 286	428 477	1 286	448 214	-	2.0%	100.0%

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

The department budgeted to fill 127 posts in 2021/22. Provincial Treasury supported the filling of 48 attrition posts and 38 new critical vacant posts in 2021/22 after assessing the affordability of the posts, however, the Office of the Premier only approved the filling of eight posts in 2021/22 under the Community Library Services grant. The approval of only a few posts to be filled was based on the fact that the merged department had not concluded the merged organisational structure when the request to fill additional posts was submitted and, in order to avoid duplications in posts post-merger, the Office of the Premier only approved the filling of some posts until the new organogram has been finalised. The department included the 1.5 per cent pay progression in the budget. The department is still in the process of forming a merged organisational structure and will determine whether it is adequately budgeted for once that process has been finalised.

10.2 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.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Number of staff	994	1 074	987	1 185	1 185	1 185	1 286	1 286	1 286
Number of personnel trained	486	486	506	243	243	564	571	586	275
of which									
Male	187	187	182	118	118	239	251	256	140
Female	299	299	324	125	125	325	320	330	135
Number of training opportunities	309	313	326	329	329	329	332	332	332
of which									
Tertiary	40	40	42	42	42	42	42	42	42
Workshops	56	56	64	63	63	63	68	68	68
Seminars	23	27	24	24	24	24	26	26	26
Other	190	190	196	200	200	200	196	196	196
Number of bursaries offered	64	66	74	151	151	77	81	86	86
Number of interns appointed	65	65	69	15	15	69	69	69	69
Number of learnerships appointed	41	40	43	43	43	43	43	43	43
Number of days spent on training	278	278	237	95	95	308	318	320	320
Payments on training by programme									
1. Administration	972	1 810	659	4 147	4 147	3 747	4 296	3 985	3 217
2. Cultural Affairs	11	919	98	188	188	188	174	182	290
3. Library and Archives Services	64	128	-	1 118	1 118	1 118	1 152	1 718	2 546
4. Sport and Recreation	3 285	8 204	2 211	1 517	1 517	2 823	1 565	1 634	1 702
Total	4 332	11 061	2 968	6 970	6 970	7 876	7 187	7 519	7 755

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	695	557	524	628	628	586	569	595	614
Sale of goods and services produced by department (excluding capital assets)	695	557	524	628	628	586	569	595	614
Sale by market establishments	355	283	434	506	506	451	459	485	504
Other sales	340	274	90	122	122	135	110	110	110
Of which	196	441	351	458	458	471	415	424	434
Commission	76	309	333	313	313	313	345	354	364
Other	120	132	18	145	145	158	70	70	70
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	375	275	-	-	-	165	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	375	275	-	-	-	165	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	69	58	21	86	86	74	26	26	27
Interest, dividends and rent on land	519	73	6	43	43	20	6	8	8
Interest	56	19	6	43	43	20	6	8	8
Dividends	419	-	-	-	-	-	-	-	-
Rent on land	44	54	-	-	-	-	-	-	-
Sale of capital assets	-	-	447	312	312	4 630	53	55	57
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	447	312	312	4 630	53	55	57
Transactions in financial assets and liabilities	746	136	542	418	418	805	316	283	283
Total	2 404	1 099	1 540	1 487	1 487	6 280	970	967	989

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	794 843	882 342	572 647	885 750	840 216	839 068	889 954	900 679	959 325
Compensation of employees	340 461	361 720	357 699	434 015	420 852	422 179	424 513	428 477	448 214
Salaries and wages	290 518	312 192	305 559	368 676	355 513	366 343	358 148	365 058	385 696
Social contributions	49 943	49 528	52 140	65 339	65 339	55 836	66 365	63 419	62 518
Goods and services	454 356	520 567	214 946	451 735	419 360	416 883	465 441	472 202	511 111
Administrative fees	8 353	9 672	1 874	5 889	5 876	6 814	5 750	6 094	5 999
Advertising	17 510	15 503	5 681	13 247	13 013	13 184	13 215	13 069	12 873
Minor assets	26 872	45 428	1 771	29 949	29 699	25 529	30 469	33 489	33 585
Audit cost: External	7 499	7 097	6 976	8 187	8 187	7 053	8 013	8 366	8 834
Bursaries: Employees	269	429	565	330	330	320	331	344	409
Catering: Departmental activities	25 010	22 549	2 778	22 996	19 996	15 853	22 125	22 624	23 269
Communication (G&S)	7 677	6 779	5 607	8 604	8 604	8 510	10 092	8 672	10 700
Computer services	20 255	39 450	38 258	40 583	32 443	38 899	40 619	44 599	47 367
Cons. & prof serv: Business and advisory services	7 999	7 773	7 855	14 116	19 596	7 194	5 612	6 135	5 993
Infrastructure and planning	-	-	-	-	1 294	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 219	682	634	30	30	1 904	382	397	514
Contractors	41 275	48 461	12 541	26 782	24 571	31 692	33 673	31 094	30 133
Agency and support / outsourced services	11 564	14 107	4 038	16 720	15 586	14 752	20 914	17 196	21 086
Entertainment	78	13	-	370	370	305	214	229	206
Fleet services (including gvt. motor transport)	14 392	13 643	10 744	7 282	7 282	9 206	9 305	9 587	10 961
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	204	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	40 779	42 261	25 101	40 263	37 113	40 603	44 535	47 803	50 169
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 561	2 526	498	175	175	1 084	165	172	172
Consumable supplies	7 462	4 471	6 242	13 165	13 165	6 280	10 500	7 985	10 615
Consumable: Stationery, printing and office supplies	7 851	7 789	2 414	10 770	10 770	8 755	10 735	12 355	13 537
Operating leases	19 121	22 624	15 500	25 188	25 188	26 432	26 489	28 822	31 072
Property payments	26 550	30 202	27 162	27 446	28 246	34 352	28 333	30 453	33 109
Transport provided: Departmental activity	29 917	34 208	2 265	36 582	29 882	25 865	37 845	35 213	41 511
Travel and subsistence	33 334	33 710	12 950	32 017	30 001	27 847	30 034	29 184	31 969
Training and development	4 332	11 061	2 968	6 970	6 970	7 876	7 187	7 519	7 755
Operating payments	4 343	5 784	5 373	5 407	5 407	4 422	5 526	6 121	6 433
Venues and facilities	67 891	81 622	11 165	46 536	38 332	42 287	46 024	47 690	54 077
Rental and hiring	18 039	12 723	3 986	12 131	7 234	9 865	17 354	16 990	18 765
Interest and rent on land	26	55	2	-	4	6	-	-	-
Interest	26	55	2	-	4	6	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	456 117	478 256	421 796	467 817	497 868	498 484	479 888	469 791	485 478
Provinces and municipalities	307 041	315 041	305 723	319 836	340 315	340 315	327 500	319 093	333 993
Provinces	268	184	311	297	276	276	318	332	346
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	268	184	311	297	276	276	318	332	346
Municipalities	306 773	314 857	305 412	319 539	340 039	340 039	327 182	318 761	333 647
Municipalities	306 773	314 857	305 412	319 539	340 039	340 039	327 182	318 761	333 647
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	42 954	66 604	57 220	66 873	66 701	66 701	66 420	65 283	67 833
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	42 954	66 604	57 220	66 873	66 701	66 701	66 420	65 283	67 833
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	36 620	29 655	7 974	15 110	16 436	16 436	9 452	9 425	9 425
Public corporations	3 420	3 755	3 300	5 510	5 025	5 025	3 425	3 425	3 425
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	3 420	3 755	3 300	5 510	5 025	5 025	3 425	3 425	3 425
Private enterprises	33 200	25 900	4 674	9 600	11 411	11 411	6 027	6 000	6 000
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	33 200	25 900	4 674	9 600	11 411	11 411	6 027	6 000	6 000
Non-profit institutions	64 978	62 257	43 513	62 788	69 233	69 233	72 465	72 159	72 522
Households	4 524	4 699	7 366	3 210	5 183	5 799	4 051	3 831	1 705
Social benefits	793	3 217	2 651	250	1 614	1 789	1 250	1 694	1 705
Other transfers to households	3 731	1 482	4 715	2 960	3 569	4 010	2 801	2 137	-
Payments for capital assets	113 951	72 604	86 035	123 830	154 285	154 446	119 213	122 293	126 507
Buildings and other fixed structures	93 647	62 714	71 031	110 409	115 409	115 409	111 643	112 415	116 339
Buildings	78 555	52 587	69 460	105 293	110 293	110 293	105 043	105 705	108 705
Other fixed structures	15 092	10 127	1 571	5 116	5 116	5 116	6 600	6 710	7 634
Machinery and equipment	16 840	9 720	14 924	13 421	32 379	32 540	7 570	9 878	10 168
Transport equipment	3 718	-	6 868	2 380	7 201	6 520	1 800	3 879	4 050
Other machinery and equipment	13 122	9 720	8 056	11 041	25 178	26 020	5 770	5 999	6 118
Heritage assets	2 690	15	80	-	4 997	4 997	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	774	155	-	-	1 500	1 500	-	-	-
Payments for financial assets	5 720	92	673	-	231	602	-	-	-
Total	1 370 631	1 433 294	1 081 151	1 477 397	1 492 600	1 492 600	1 489 055	1 492 763	1 571 310

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	221 065	225 693	214 978	277 816	272 975	272 368	274 393	281 235	290 105
Compensation of employees	106 574	108 477	112 005	147 139	141 932	141 827	141 070	143 190	148 268
Salaries and wages	90 158	94 823	97 136	124 184	118 977	123 656	118 875	122 156	127 281
Social contributions	16 416	13 654	14 869	22 955	22 955	18 171	22 195	21 034	20 987
Goods and services	114 465	117 162	102 971	130 677	131 043	130 541	133 323	138 045	141 837
Administrative fees	1 259	1 335	477	763	750	1 084	501	761	815
Advertising	10 578	10 747	3 588	8 496	8 262	8 608	8 655	8 164	8 657
Minor assets	312	598	406	2 090	2 090	1 744	1 977	2 016	2 389
Audit cost: External	7 499	7 097	6 976	8 187	8 187	7 053	8 013	8 366	8 834
Bursaries: Employees	269	429	565	330	330	320	331	344	409
Catering: Departmental activities	276	697	55	884	884	769	921	741	701
Communication (G&S)	4 829	4 305	3 707	5 273	5 273	4 436	5 723	5 908	6 669
Computer services	17 568	15 096	22 986	21 646	13 506	19 897	21 982	23 906	23 870
Cons. & prof serv: Business and advisory services	1 516	203	2 230	1 389	8 235	2 270	1 168	1 170	1 042
Infrastructure and planning	-	-	-	-	1 294	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 219	682	426	30	30	918	382	397	514
Contractors	1 566	1 683	355	2 260	2 260	1 231	2 387	2 430	2 677
Agency and support / outsourced services	103	471	994	30	30	1 647	31	31	42
Entertainment	78	13	-	328	328	278	137	147	111
Fleet services (including gvt. motor transport)	11 996	7 659	10 744	4 455	4 455	4 774	6 479	7 024	7 340
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	7	2	-	15	15	15	15	16	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	279	547	1 781	2 205	2 205	1 306	1 369	1 074	1 198
Consumable: Stationery, printing and office supplies	2 379	2 349	1 783	2 754	2 754	2 260	2 895	2 924	2 771
Operating leases	18 347	21 617	15 004	23 856	23 856	25 100	25 123	27 195	28 301
Property payments	17 499	22 806	22 354	24 912	25 712	29 596	25 134	26 688	27 766
Transport provided: Departmental activity	48	263	-	583	583	378	629	707	705
Travel and subsistence	11 646	13 519	6 632	13 490	13 307	11 273	12 231	10 881	10 624
Training and development	972	1 810	659	4 147	4 147	3 747	4 296	3 985	3 217
Operating payments	1 575	2 302	1 004	1 806	1 806	1 089	1 977	2 164	2 180
Venues and facilities	207	906	75	544	540	544	702	729	690
Rental and hiring	438	26	170	204	204	204	265	277	315
Interest and rent on land	26	54	2	-	-	-	-	-	-
Interest	26	54	2	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 811	1 446	1 626	1 720	1 779	1 884	1 724	2 206	2 246
Provinces and municipalities	268	184	311	297	276	276	318	332	346
Provinces	268	184	311	297	276	276	318	332	346
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	268	184	311	297	276	276	318	332	346
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	308	300	332	513	341	341	406	430	456
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	308	300	332	513	341	341	406	430	456
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 235	962	983	910	1 162	1 267	1 000	1 444	1 444
Social benefits	43	417	539	-	227	336	1 000	1 444	1 444
Other transfers to households	1 192	545	444	910	935	931	-	-	-
Payments for capital assets	8 215	5 148	9 553	7 378	16 282	16 413	4 642	7 021	7 311
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 471	4 993	9 553	7 378	14 782	14 913	4 642	7 021	7 311
Transport equipment	3 718	-	2 800	2 380	6 411	6 520	1 800	3 879	4 050
Other machinery and equipment	3 753	4 993	6 753	4 998	8 371	8 393	2 842	3 142	3 261
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	744	155	-	-	1 500	1 500	-	-	-
Payments for financial assets	5 720	87	673	-	231	602	-	-	-
Total	236 811	232 374	228 830	286 914	291 267	291 267	280 759	290 462	299 662

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	177 033	175 931	106 788	185 527	163 829	163 288	198 599	189 546	200 638
Compensation of employees	78 159	86 388	84 717	96 528	94 128	93 560	95 481	96 911	101 263
Salaries and wages	67 503	75 008	72 895	84 066	81 666	81 098	83 069	84 311	87 965
Social contributions	10 656	11 380	11 822	12 462	12 462	12 462	12 412	12 600	13 298
Goods and services	98 874	89 543	22 071	88 999	69 701	69 727	103 118	92 635	99 375
Administrative fees	686	663	20	228	228	348	592	614	335
Advertising	3 364	1 707	1 711	1 778	1 778	1 595	1 822	1 872	1 307
Minor assets	244	69	55	2 061	2 061	882	1 431	1 697	1 836
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	745	712	-	2 237	1 687	100	2 391	1 526	1 754
Communication (G&S)	1 110	730	594	1 834	1 834	1 864	2 016	1 296	1 452
Computer services	14	25	-	51	51	116	538	562	1 091
Cons. & prof serv: Business and advisory services	3 567	814	2	9 049	7 683	1 253	1 526	1 588	1 498
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	208	-	-	986	-	-	-
Contractors	30 044	30 827	9 722	13 644	11 433	20 839	21 543	18 547	13 685
Agency and support / outsourced services	10 674	11 406	2 925	16 141	12 898	9 290	17 988	16 423	20 003
Entertainment	-	-	-	23	23	8	59	62	74
Fleet services (including gvt. motor transport)	1 057	3 291	-	2 308	2 308	2 390	2 449	2 110	2 727
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4 867	3 382	72	3 345	3 345	691	3 886	2 560	2 756
Consumable: Stationery, printing and office supplies	1 859	824	276	2 475	2 475	1 334	2 680	2 826	3 038
Operating leases	247	320	129	469	469	469	565	690	800
Property payments	2 781	1 775	940	751	751	1 131	940	1 372	1 360
Transport provided: Departmental activity	8 580	10 784	194	11 340	5 340	6 340	15 131	11 511	14 991
Travel and subsistence	10 747	9 978	2 969	10 159	9 128	10 008	9 895	9 912	11 355
Training and development	11	919	98	188	188	188	174	182	290
Operating payments	1 407	610	1 425	436	436	687	557	731	944
Venues and facilities	58	-	-	483	483	1 553	636	653	771
Rental and hiring	16 812	10 707	731	9 999	5 102	7 655	16 299	15 901	17 310
Interest and rent on land	-	-	-	-	-	1	-	-	-
Interest	-	-	-	-	-	1	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	111 776	133 188	96 124	111 900	117 908	118 419	110 503	110 448	113 510
Provinces and municipalities	10 898	14 349	16 399	14 923	14 923	14 923	13 441	14 131	14 669
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	10 898	14 349	16 399	14 923	14 923	14 923	13 441	14 131	14 669
Municipalities	10 898	14 349	16 399	14 923	14 923	14 923	13 441	14 131	14 669
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	42 646	66 304	56 888	66 360	66 360	66 360	66 014	64 853	67 377
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	42 646	66 304	56 888	66 360	66 360	66 360	66 014	64 853	67 377
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	33 200	25 900	4 674	9 600	11 411	11 411	6 027	6 000	6 000
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	33 200	25 900	4 674	9 600	11 411	11 411	6 027	6 000	6 000
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	33 200	25 900	4 674	9 600	11 411	11 411	6 027	6 000	6 000
Non-profit institutions	23 176	24 968	17 043	21 017	23 367	23 367	25 021	25 464	25 464
Households	1 856	1 667	1 120	-	1 847	2 358	-	-	-
Social benefits	526	1 589	821	-	440	507	-	-	-
Other transfers to households	1 330	78	299	-	1 407	1 851	-	-	-
Payments for capital assets	7 024	2 914	2 160	20 400	26 737	26 767	20 472	20 502	36 207
Buildings and other fixed structures	3 080	2 566	1 617	20 000	20 000	20 000	20 000	20 000	35 705
Buildings	3 080	2 566	1 617	20 000	20 000	20 000	20 000	20 000	35 705
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 224	333	463	400	1 740	1 770	472	502	502
Transport equipment	-	-	-	-	790	-	-	-	-
Other machinery and equipment	1 224	333	463	400	950	1 770	472	502	502
Heritage assets	2 690	15	80	-	4 997	4 997	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	30	-	-	-	-	-	-	-	-
Payments for financial assets	-	5	-	-	-	-	-	-	-
Total	295 833	312 038	205 072	317 827	308 474	308 474	329 574	320 496	350 355

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	130 554	187 163	110 254	161 768	160 773	160 773	151 996	158 296	174 612
Compensation of employees	73 718	77 165	75 003	92 200	91 253	91 253	87 349	88 090	91 514
Salaries and wages	61 853	64 660	62 411	81 562	80 615	79 979	76 061	76 638	82 325
Social contributions	11 865	12 505	12 592	10 638	10 638	11 274	11 288	11 452	9 189
Goods and services	56 836	109 997	35 251	69 568	69 516	69 515	64 647	70 206	83 098
Administrative fees	414	252	20	215	215	241	225	285	302
Advertising	2 267	1 851	3	439	439	586	240	509	522
Minor assets	26 316	44 761	1 310	24 798	24 798	22 153	26 061	28 690	28 274
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	108	79	12	197	197	191	270	247	166
Communication (G&S)	1 355	1 431	1 064	1 197	1 197	1 545	2 040	1 141	2 238
Computer services	2 673	24 329	15 272	18 886	18 886	18 886	18 099	20 131	22 406
Cons. & prof serv: Business and advisory services	579	4 095	4 069	192	192	192	137	110	125
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 425	7 151	72	1 839	1 839	1 839	980	1 164	3 097
Agency and support / outsourced services	787	2 230	119	549	549	1 767	615	742	1 041
Entertainment	-	-	-	19	19	19	18	20	21
Fleet services (including gvt. motor transport)	1 339	2 693	-	519	519	2 042	377	453	894
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	204	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	579	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 461	436	-	175	175	393	165	172	172
Consumable supplies	2 184	466	4 127	7 421	7 421	4 016	5 048	4 146	6 448
Consumable: Stationery, printing and office supplies	2 798	4 164	319	3 630	3 630	3 168	3 254	4 550	5 626
Operating leases	527	687	367	863	863	863	801	937	1 971
Property payments	6 270	5 621	3 868	794	794	3 243	1 079	1 208	2 756
Transport provided: Departmental activity	11	2 661	30	1 277	1 277	1 277	806	913	788
Travel and subsistence	4 880	3 947	759	2 693	2 641	2 716	2 009	1 756	2 063
Training and development	64	128	-	1 118	1 118	1 118	1 152	1 718	2 546
Operating payments	385	1 025	755	472	472	553	302	415	415
Venues and facilities	-	-	-	347	347	122	179	87	87
Rental and hiring	789	1 990	3 085	1 928	1 928	2 006	790	812	1 140
Interest and rent on land	-	1	-	-	4	5	-	-	-
Interest	-	1	-	-	4	5	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	251 237	261 598	259 985	253 339	254 323	254 323	261 053	264 780	279 320
Provinces and municipalities	248 010	259 366	257 576	250 829	250 829	250 829	258 543	262 270	276 810
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	248 010	259 366	257 576	250 829	250 829	250 829	258 543	262 270	276 810
Municipalities	248 010	259 366	257 576	250 829	250 829	250 829	258 543	262 270	276 810
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	3 100	2 100	1 860	2 510	2 510	2 510	2 510	2 510	2 510
Households	127	132	549	-	984	984	-	-	-
Social benefits	127	132	549	-	947	946	-	-	-
Other transfers to households	-	-	-	-	37	38	-	-	-
Payments for capital assets	83 620	54 415	72 751	90 936	106 150	106 150	87 499	88 060	75 355
Buildings and other fixed structures	75 475	50 021	67 843	85 293	90 293	90 293	85 043	85 705	73 000
Buildings	75 475	50 021	67 843	85 293	90 293	90 293	85 043	85 705	73 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 145	4 394	4 908	5 643	15 857	15 857	2 456	2 355	2 355
Transport equipment	-	-	4 068	-	-	-	-	-	-
Other machinery and equipment	8 145	4 394	840	5 643	15 857	15 857	2 456	2 355	2 355
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	465 411	503 176	442 990	506 043	521 246	521 246	500 548	511 136	529 287

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	266 191	293 555	144 286	260 639	242 639	242 639	264 966	271 602	293 970
Compensation of employees	82 010	89 690	85 974	98 148	93 539	95 539	100 613	100 286	107 169
Salaries and wages	71 004	77 701	73 117	78 864	74 255	81 610	80 143	81 953	88 125
Social contributions	11 006	11 989	12 857	19 284	19 284	13 929	20 470	18 333	19 044
Goods and services	184 181	203 865	58 312	162 491	149 100	147 100	164 353	171 316	186 801
Administrative fees	5 994	7 422	1 357	4 683	4 683	5 141	4 432	4 434	4 547
Advertising	1 301	1 198	379	2 534	2 534	2 395	2 498	2 524	2 387
Minor assets	-	-	-	1 000	750	750	1 000	1 086	1 086
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	23 881	21 061	2 711	19 678	17 228	14 793	18 543	20 110	20 648
Communication (G&S)	383	313	242	300	300	665	313	327	341
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	2 337	2 661	1 554	3 486	3 486	3 479	2 781	3 267	3 328
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	8 240	8 800	2 392	9 039	9 039	7 783	8 763	8 953	10 674
Agency and support / outsourced services	-	-	-	-	2 109	2 048	2 280	-	-
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	40 772	42 259	25 101	40 248	37 098	40 009	44 520	47 787	50 169
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 100	2 090	498	-	-	691	-	-	-
Consumable supplies	132	76	262	194	194	267	197	205	213
Consumable: Stationery, printing and office supplies	815	452	36	1 911	1 911	1 993	1 906	2 055	2 102
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	989	989	382	1 180	1 185	1 227
Transport provided: Departmental activity	21 278	20 500	2 041	23 382	22 682	17 870	21 279	22 082	25 027
Travel and subsistence	6 061	6 266	2 590	5 675	4 925	3 850	5 899	6 635	7 927
Training and development	3 285	8 204	2 211	1 517	1 517	2 823	1 565	1 634	1 702
Operating payments	976	1 847	5 848	2 693	2 693	2 093	2 690	2 811	2 894
Venues and facilities	67 626	80 716	11 090	45 162	36 962	40 068	44 507	46 221	52 529
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	91 293	82 024	60 402	100 858	123 858	123 858	106 608	92 357	90 402
Provinces and municipalities	47 865	41 142	31 437	53 787	74 287	74 287	55 198	42 360	42 168
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	47 865	41 142	31 437	53 787	74 287	74 287	55 198	42 360	42 168
Municipalities	47 865	41 142	31 437	53 787	74 287	74 287	55 198	42 360	42 168
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	3 420	3 755	3 300	5 510	5 025	5 025	3 425	3 425	3 425
Public corporations	3 420	3 755	3 300	5 510	5 025	5 025	3 425	3 425	3 425
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	3 420	3 755	3 300	5 510	5 025	5 025	3 425	3 425	3 425
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	38 702	35 189	24 610	39 261	43 356	43 356	44 934	44 185	44 548
Households	1 306	1 938	1 055	2 300	1 190	1 190	3 051	2 387	261
Social benefits	97	1 079	742	250	-	-	250	250	261
Other transfers to households	1 209	859	313	2 050	1 190	1 190	2 801	2 137	-
Payments for capital assets	15 092	10 127	1 571	5 116	5 116	5 116	6 600	6 710	7 634
Buildings and other fixed structures	15 092	10 127	1 571	5 116	5 116	5 116	6 600	6 710	7 634
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	15 092	10 127	1 571	5 116	5 116	5 116	6 600	6 710	7 634
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	372 576	385 706	206 259	366 613	371 613	371 613	378 174	370 669	392 006

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2018/19	2019/20	2018/19	Appropriation	Appropriation	Estimate	2022/23	2023/24	2023/24
Current payments	136 446	159 519	71 640	136 508	136 508	136 508	136 181	133 646	137 613
Compensation of employees	22 115	25 352	17 392	28 318	24 249	24 249	27 102	26 240	28 031
Salaries and wages	19 335	22 237	13 671	24 355	20 286	20 286	22 441	21 563	22 710
Social contributions	2 780	3 115	3 721	3 963	3 963	3 963	4 661	4 677	5 321
Goods and services	114 331	134 167	54 248	108 190	112 259	112 259	109 079	107 406	109 582
Administrative fees	1 298	1 189	49	1 108	1 108	1 108	1 117	1 117	1 117
Advertising	1 039	2 444	1 208	1 329	1 329	1 329	1 334	1 337	1 337
Minor assets	29 442	25 867	682	19 000	19 000	19 000	18 124	20 084	18 071
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	108	8 243	2 142	5 482	5 482	5 482	5 359	5 361	5 361
Communication (G&S)	103	31	9	-	-	-	-	-	-
Computer services	2 658	12 517	15 125	10 000	10 000	10 000	10 000	10 200	11 038
Cons. & prof serv: Business and advisory services	1 899	1 317	5 195	1 148	5 217	5 217	5 471	1 083	1 083
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	4 753	6 598	2 588	2 776	2 776	2 776	2 813	2 820	2 820
Agency and support / outsourced services	494	184	119	441	441	441	451	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	204	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	30 048	32 701	9 579	26 287	26 287	26 287	27 752	28 818	27 752
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	175	175	175	-	-	-
Inventory: Other supplies	1 796	2 005	-	1 350	1 350	1 350	165	172	172
Consumable supplies	1 963	71	3 965	2 429	2 429	2 429	555	496	496
Consumable: Stationery, printing and office supplies	2 134	829	675	-	-	-	2 431	2 541	2 541
Operating leases	4	76	10	80	80	80	-	-	-
Property payments	2 607	2 890	2 115	10 152	10 152	10 152	80	80	80
Transport provided: Departmental activity	11 508	10 788	2 971	276	276	276	9 283	8 333	8 333
Travel and subsistence	787	573	40	511	511	511	276	288	288
Training and development	2 196	6 854	100	943	943	943	511	544	544
Operating payments	70	114	893	23 341	23 341	23 341	945	945	995
Venues and facilities	19 220	18 876	6 783	1 362	1 362	1 362	22 412	22 716	27 083
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	63 352	61 524	50 963	71 202	71 202	71 202	80 376	80 378	86 755
Provinces and municipalities	51 745	51 503	45 184	60 066	60 066	60 066	68 468	68 468	74 481
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	51 745	51 503	45 184	60 066	60 066	60 066	68 468	68 468	74 481
Municipalities	51 745	51 503	45 184	60 066	60 066	60 066	68 468	68 468	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	11 607	10 021	5 779	11 136	11 136	11 136	11 908	11 910	12 274
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	77 911	43 774	67 783	76 139	91 342	91 342	72 000	72 000	75 000
Buildings and other fixed structures	70 932	39 769	63 075	70 939	75 939	75 939	70 000	70 000	73 000
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	70 932	39 769	63 075	70 939	75 939	75 939	70 000	70 000	73 000
Machinery and equipment	6 979	4 005	4 708	5 200	15 403	15 403	2 000	2 000	2 000
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 979	4 005	4 708	5 200	15 403	15 403	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	277 709	264 817	190 386	283 849	299 052	299 052	288 557	286 024	299 368

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	43 310	58 210	37 340	46 857	46 857	46 857	43 913	46 072	44 897
Compensation of employees	10 019	9 885	8 425	11 815	11 815	11 815	12 201	11 815	11 815
Salaries and wages	8 339	8 036	7 006	10 279	10 279	10 279	10 665	10 279	10 279
Social contributions	1 680	1 849	1 419	1 536	1 536	1 536	1 536	1 536	1 536
Goods and services	33 291	48 325	28 915	35 042	35 042	35 042	31 712	34 257	33 082
Administrative fees	107	4	-	12	12	12	12	12	12
Advertising	300	1 453	3	66	66	66	69	72	72
Minor assets	19 604	25 867	382	18 000	18 000	18 000	17 124	19 084	17 071
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	108	68	10	44	44	44	44	46	46
Communication (G&S)	24	7	9	-	-	-	-	-	-
Computer services	2 658	12 517	15 125	10 000	10 000	10 000	10 000	10 200	11 038
Cons & prof serv: Business and advisory services	559	29	4 069	-	-	-	-	-	-
Cons and prof serv: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Cons and prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons and prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	1 044	3 763	31	165	165	165	165	172	172
Agency and support / outsourced services	494	184	119	441	441	441	451	471	471
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	204	-	-	-	-	-	-	-	-
Inventory: Material and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	175	175	175	-	-	-
Consumable supplies	1 242	436	-	1 350	1 350	1 350	165	172	172
Consumable: Stationery, printing and office supplies	1 911	17	3 965	1 502	1 502	1 502	555	496	496
Operating leases	1 770	561	-	-	-	-	1 502	1 612	1 612
Property payments	4	76	10	-	-	-	-	-	-
Transport provided: Departmental activity	2 414	2 890	2 035	1 238	1 238	1 238	-	-	-
Travel and subsistence	-	247	30	276	276	276	638	688	688
Training and development	41	5	40	411	411	411	276	288	288
Operating payments	64	128	-	-	-	-	411	444	444
Venues and facilities	-	49	2	-	-	-	-	-	-
Rental and hiring	743	24	3 085	1 362	1 362	1 362	300	500	500
Transfers and subsidies	53 145	53 603	47 044	62 576	62 576	62 576	70 978	70 978	76 991
Provinces and municipalities	50 045	51 503	45 184	60 066	60 066	60 066	68 468	68 468	74 481
Municipalities	50 045	51 503	45 184	60 066	60 066	60 066	68 468	68 468	74 481
Non-profit institutions	3 100	2 100	1 860	2 510	2 510	2 510	2 510	2 510	2 510
Payments for capital assets	77 911	43 774	67 783	76 139	91 342	91 342	72 000	72 000	75 000
Buildings and other fixed structures	70 932	39 769	63 075	70 939	75 939	75 939	70 000	70 000	73 000
Other fixed structures	70 932	39 769	63 075	70 939	75 939	75 939	70 000	70 000	73 000
Machinery and equipment	6 979	4 005	4 708	5 200	15 403	15 403	2 000	2 000	2 000
Other machinery and equipment	6 979	4 005	4 708	5 200	15 403	15 403	2 000	2 000	2 000
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	174 366	155 587	152 167	185 572	200 775	200 775	186 891	189 050	196 888

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	1 492	2 110	-	1 960	1 960	1 960	2 108	-	-
Compensation of employees	1 492	2 110	-	1 960	-	-	-	-	-
Salaries and wages	1 489	2 110	-	1 960	-	-	-	-	-
Social contributions	3	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	1 960	1 960	2 108	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	1 960	1 960	2 108	-	-
Transfers and subsidies	1 700	-	-	-	-	-	-	-	-
Provinces and municipalities	1 700	-	-	-	-	-	-	-	-
Municipalities	1 700	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	3 192	2 110	-	1 960	1 960	1 960	2 108	-	-

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	1 412	2 447	-	2 109	2 109	2 109	2 280	-	-
Compensation of employees	1 219	2 319	-	2 109	-	-	-	-	-
Salaries and wages	1 207	2 296	-	2 109	-	-	-	-	-
Social contributions	12	23	-	-	-	-	-	-	-
Goods and services	193	128	-	-	2 109	2 109	2 280	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	2 109	2 109	2 280	-	-
Transport provided: Departmental activity	193	-	-	-	-	-	-	-	-
Training and development	-	128	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 412	2 447	-	2 109	2 109	2 109	2 280	-	-

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	90 232	96 752	34 300	85 582	85 582	85 582	87 880	87 574	92 716
Compensation of employees	9 385	11 038	8 967	12 434	12 434	12 434	14 901	14 425	16 216
Salaries and wages	8 300	9 795	6 665	10 007	10 007	10 007	11 776	11 284	12 431
Social contributions	1 085	1 243	2 302	2 427	2 427	2 427	3 125	3 141	3 785
Goods and services	80 847	85 714	25 333	73 148	73 148	73 148	72 979	73 149	76 500
Administrative fees	1 191	1 185	49	1 096	1 096	1 096	1 105	1 105	1 105
Advertising	739	991	1 205	1 263	1 263	1 263	1 265	1 265	1 265
Minor assets	9 838	-	300	1 000	1 000	1 000	1 000	1 000	1 000
Catering: Departmental activities	-	8 175	2 132	5 438	5 438	5 438	5 315	5 315	5 315
Communication (G&S)	79	24	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	1 340	1 288	1 126	1 148	1 148	1 148	1 083	1 083	1 083
Contractors	3 709	2 835	2 557	2 611	2 611	2 611	2 648	2 648	2 648
Inventory: Material and supplies	30 048	32 701	9 579	26 287	26 287	26 287	27 752	28 818	27 752
Consumable supplies	554	1 569	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	52	54	-	927	927	927	-	-	-
Operating leases	364	268	675	-	-	-	929	929	929
Property payments	-	-	-	80	80	80	-	-	-
Transport provided: Departmental activity	-	-	80	8 914	8 914	8 914	80	80	80
Travel and subsistence	11 508	10 541	2 941	-	-	-	8 645	7 645	7 645
Training and development	746	440	-	100	100	100	-	-	-
Operating payments	2 132	6 726	100	943	943	943	100	100	100
Venues and facilities	70	65	891	23 341	23 341	23 341	945	945	995
Rental and hiring	18 477	18 852	3 698	-	-	-	22 112	22 216	26 583
Transfers and subsidies	8 507	7 921	3 919	8 626	8 626	8 626	9 398	9 400	9 764
Non-profit institutions	8 507	7 921	3 919	8 626	8 626	8 626	9 398	9 400	9 764
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	98 739	104 673	38 219	94 208	94 208	94 208	97 278	96 974	102 480

Table 10.L : Summary of transfers to local government

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
A KZN2000 eThekweni	87 212	91 707	85 761	74 954	74 954	74 954	70 712	75 813	79 148
Total: Ugu Municipalities	22 854	23 948	25 553	26 476	26 476	26 476	27 394	27 421	28 627
B KZN212 uMdoni	8 589	9 003	9 338	9 731	9 731	9 731	10 014	10 014	10 455
B KZN213 uMzumbi	50	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	1 641	1 686	1 768	1 859	1 859	1 859	1 950	1 950	2 035
B KZN216 Ray Nkonyeni	12 574	13 259	14 447	14 886	14 886	14 886	15 430	15 457	16 137
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	39 815	36 219	37 300	33 786	33 786	33 786	33 724	32 784	34 225
B KZN221 uMshwathi	2 861	2 851	2 940	3 048	3 048	3 048	3 200	3 200	3 341
B KZN222 uMngeni	3 988	4 144	4 284	4 451	4 451	4 451	4 672	4 686	4 892
B KZN223 Mpofana	2 115	2 173	2 248	2 338	2 338	2 338	2 453	2 467	2 575
B KZN224 iMpindle	6 373	1 971	2 035	2 113	2 113	2 113	2 218	2 218	2 315
B KZN225 Msunduzi	20 050	20 515	21 037	16 878	16 878	16 878	15 977	15 009	15 669
B KZN226 Mkhambathini	1 667	1 714	1 816	1 910	1 910	1 910	2 004	2 004	2 092
B KZN227 Richmond	2 761	2 851	2 940	3 048	3 048	3 048	3 200	3 200	3 341
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	23 323	24 285	16 674	37 372	37 372	37 372	29 176	28 385	29 887
B KZN235 Okhahlamba	2 697	2 796	2 933	3 071	3 071	3 071	3 222	3 236	3 378
B KZN237 iNkosi Langalibalele	6 037	6 298	6 512	6 765	6 765	6 765	7 101	7 128	7 442
B KZN238 Alfred Duma	14 589	15 191	7 229	27 536	27 536	27 536	18 853	18 021	19 067
C DC23 uThukela District Municipality	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	11 203	14 970	18 004	12 810	12 810	12 810	14 021	14 065	15 583
B KZN241 eNdumeni	4 793	5 000	5 196	5 423	5 423	5 423	5 691	5 723	5 976
B KZN242 Nquthu	3 234	3 428	3 631	3 821	3 821	3 821	4 010	4 010	4 936
B KZN244 uMsinga	1 061	1 119	1 179	1 228	1 228	1 228	1 289	1 289	2 096
B KZN245 uMvoti	2 115	5 423	7 998	2 338	2 338	2 338	3 031	3 043	2 575
C DC24 uMzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	23 586	11 274	12 347	24 764	24 764	24 764	25 339	24 463	35 748
B KZN252 Newcastle	21 416	9 092	9 448	20 661	20 661	20 661	21 036	20 160	30 506
B KZN253 eMadlangeni	1 085	1 091	1 768	1 859	1 859	1 859	1 950	1 950	2 036
B KZN254 Dannhauser	1 085	1 091	1 131	2 244	2 244	2 244	2 353	2 353	3 206
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	18 306	14 315	15 178	16 711	26 711	26 711	17 440	17 454	28 352
B KZN261 eDumbe	7 320	2 931	3 080	3 231	3 231	3 231	3 390	3 390	3 539
B KZN262 uPhongolo	2 070	2 182	2 261	2 355	8 355	8 355	2 472	2 472	12 794
B KZN263 Abaqulusi	4 303	4 486	4 660	4 763	8 763	8 763	4 998	5 012	5 234
B KZN265 Nongoma	1 641	1 686	2 405	2 541	2 541	2 541	2 665	2 665	2 782
B KZN266 Ulundi	1 061	1 119	1 816	1 910	1 910	1 910	2 004	2 004	2 092
C DC26 Zululand District Municipality	1 911	1 911	956	1 911	1 911	1 911	1 911	1 911	1 911
Total: uMkhanyakude Municipalities	18 752	22 139	32 858	19 246	26 496	26 496	21 955	21 375	21 715
B KZN271 uMhlabyalingana	1 923	3 055	2 672	2 795	2 795	2 795	2 933	2 933	3 062
B KZN272 Jozini	4 262	6 186	5 186	5 517	10 517	10 517	7 338	7 338	7 661
B KZN275 Mtubatuba	9 941	6 871	10 578	6 083	8 333	8 333	6 489	6 487	6 172
B KZN276 Big Five Hlabisa	2 626	6 027	14 422	4 851	4 851	4 851	5 195	4 617	4 820
C DC27 uMkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	32 722	36 275	32 542	35 145	38 395	38 395	40 839	40 308	31 265
B KZN281 uMfolozi	7 176	9 440	11 685	3 037	6 287	6 287	3 764	3 763	3 327
B KZN282 uMhlathuze	17 942	18 822	12 041	22 922	22 922	22 922	23 519	22 930	13 724
B KZN284 uMlalazi	4 978	5 236	5 917	6 150	6 150	6 150	6 455	6 514	6 801
B KZN285 Mthonjaneni	1 035	1 091	1 131	1 177	1 177	1 177	1 235	1 235	1 289
B KZN286 Nkandla	1 591	1 686	1 768	1 859	1 859	1 859	5 866	5 866	6 124
C DC28 King Cetshwayo District Municipality	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	12 764	16 328	19 547	17 235	17 235	17 235	15 987	16 001	16 706
B KZN291 Mandeni	3 711	3 868	4 029	4 214	4 214	4 214	4 423	4 423	4 618
B KZN292 KwaDukuza	5 861	9 114	11 319	8 561	8 561	8 561	6 887	6 901	7 205
B KZN293 Ndwedwe	1 667	1 714	1 816	1 910	1 910	1 910	2 004	2 004	2 092
B KZN294 Maphumulo	1 525	1 632	2 383	2 550	2 550	2 550	2 673	2 673	2 791
C DC29 iLembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	16 236	23 397	9 648	21 040	21 040	21 040	30 595	20 692	12 391
B KZN433 Greater Kokstad	2 120	2 182	2 898	3 037	3 037	3 037	3 187	3 187	4 077
B KZN434 uBuhlebezwe	1 085	1 101	1 131	1 177	1 177	1 177	1 235	1 235	1 289
B KZN435 uMzimkhulu	9 517	9 957	1 816	12 854	12 854	12 854	22 004	12 101	2 672
B KZN436 Dr Nkosazana Dlamini Zuma	3 514	10 157	3 803	3 972	3 972	3 972	4 169	4 169	4 353
C DC43 Harry Gwala District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	306 773	314 857	305 412	319 539	340 039	340 039	327 182	318 761	333 647

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Total: Zululand Municipalities	1 911	1 911	956	1 911	1 911	1 911	1 911	1 911	1 911
C DC26 Zululand District Municipality	1 911	1 911	956	1 911	1 911	1 911	1 911	1 911	1 911
Unallocated	-	-	-	-	-	-	-	-	-
Total	1 911	1 911	956	1 911	1 911	1 911	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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
A KZN2000 eThekweni	5 097	5 352	5 646	5 956	5 956	5 956	6 241	6 615	6 906
Total: Ugu Municipalities	368	386	407	429	429	429	449	476	497
B KZN216 Ray Nkonyeni	368	386	407	429	429	429	449	476	497
Total: uMgungundlovu Municipalities	825	867	914	965	965	965	1 009	1 069	1 116
B KZN222 uMngeni	192	202	213	225	225	225	235	249	260
B KZN223 Mpofana	192	202	213	225	225	225	235	249	260
B KZN225 Msunduzi	441	463	488	515	515	515	539	571	596
Total: uThukela Municipalities	752	790	833	879	879	879	919	974	1 017
B KZN235 Okhahlamba	192	202	213	225	225	225	235	249	260
B KZN237 iNkosi Langalibalele	368	386	407	429	429	429	449	476	497
B KZN238 Alfred Duma	192	202	213	225	225	225	235	249	260
Total: uMzinyathi Municipalities	633	665	701	740	740	740	774	820	856
B KZN241 eNdumeni	441	463	488	515	515	515	539	571	596
B KZN245 uMvoti	192	202	213	225	225	225	235	249	260
Total: Amajuba Municipalities	368	386	407	429	429	429	449	476	497
B KZN252 Newcastle	368	386	407	429	429	429	449	476	497
Total: Zululand Municipalities	192	202	213	225	225	225	235	249	260
B KZN263 Abaqulusi	192	202	213	225	225	225	235	249	260
Total: King Cetshwayo Municipalities	560	588	1 108	1 164	1 164	1 164	1 219	1 292	1 349
B KZN282 uMhlathuze	192	202	214	225	225	225	235	249	260
B KZN284 uMlalazi	368	386	894	939	939	939	984	1 043	1 089
Total: iLembe Municipalities	192	3 202	5 214	2 225	2 225	2 225	235	249	260
B KZN292 KwaDukuza	192	3 202	5 214	2 225	2 225	2 225	235	249	260
Unallocated	-	-	-	-	-	-	-	-	-
Total	8 987	12 438	15 443	13 012	13 012	13 012	11 530	12 220	12 758

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	150	-	-	-	-	-	-	-	-
B KZN212 uMdoni	50	-	-	-	-	-	-	-	-
B KZN213 uMzumbi	50	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	50	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	400	-	-	-	-	-	-	-	-
B KZN221 uMshwathi	150	-	-	-	-	-	-	-	-
B KZN222 uMngeni	50	-	-	-	-	-	-	-	-
B KZN223 Mpofana	50	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	50	-	-	-	-	-	-	-	-
B KZN226 Mkhambathini	50	-	-	-	-	-	-	-	-
B KZN227 Richmond	50	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	250	-	-	-	-	-	-	-	-
B KZN235 Okhahlamba	50	-	-	-	-	-	-	-	-
B KZN237 iNkosi Langalibalele	50	-	-	-	-	-	-	-	-
B KZN238 Alfred Duma	150	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	100	-	-	-	-	-	578	576	-
B KZN241 eNdumeni	50	-	-	-	-	-	-	-	-
B KZN245 uMvoti	50	-	-	-	-	-	578	576	-
Total: Amajuba Municipalities	150	-	-	-	-	-	-	-	-
B KZN252 Newcastle	50	-	-	-	-	-	-	-	-
B KZN253 eMadlangeni	50	-	-	-	-	-	-	-	-
B KZN254 Dannhauser	50	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	150	-	-	-	-	-	-	-	-
B KZN261 eDumbe	50	-	-	-	-	-	-	-	-
B KZN263 Abaqulusi	50	-	-	-	-	-	-	-	-
B KZN265 Nongoma	50	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	50	-	450	900	900	900	1 156	576	-
B KZN271 uMhlabyalingana	50	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	-	-	450	450	450	450	578	576	-
B KZN276 Big Five Hlabisa	-	-	-	450	450	450	578	-	-
Total: King Cetshwayo Municipalities	100	450	450	-	-	-	577	576	580
B KZN281 uMfolozi	50	450	-	-	-	-	577	576	-
B KZN282 uMhlathuze	50	-	450	-	-	-	-	-	580
Total: iLembe Municipalities	150	-	-	-	-	-	-	-	-
B KZN291 Mandeni	50	-	-	-	-	-	-	-	-
B KZN292 KwaDukuza	50	-	-	-	-	-	-	-	-
B KZN293 Ndwedwe	50	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	200	-	-	-	-	-	-	-	580
B KZN433 Greater Kokstad	50	-	-	-	-	-	-	-	-
B KZN434 uBuhlebezwe	50	-	-	-	-	-	-	-	-
B KZN435 uMzimkhulu	50	-	-	-	-	-	-	-	580
B KZN436 Dr Nkosazana Dlamini Zuma	50	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	1 700	450	900	900	900	900	2 311	1 728	1 160

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
A KZN2000 eThekweni	75 420	79 191	80 115	60 115	60 115	60 115	55 161	59 888	62 523
Total: Ugu Municipalities	18 436	19 358	19 900	20 433	20 433	20 433	21 054	21 054	21 980
B KZN212 uMdoni	6 704	7 039	7 236	7 481	7 481	7 481	7 655	7 655	7 992
B KZN214 uMuziwabantu	838	880	905	935	935	935	981	981	1 024
B KZN216 Ray Nkonyeni	10 894	11 439	11 759	12 017	12 017	12 017	12 418	12 418	12 964
Total: uMgungundlovu Municipalities	31 486	32 567	33 982	29 566	29 566	29 566	29 298	28 298	29 543
B KZN221 uMshwathi	2 514	2 640	2 714	2 806	2 806	2 806	2 946	2 946	3 076
B KZN222 uMngeni	3 352	3 520	3 619	3 742	3 742	3 742	3 929	3 929	4 102
B KZN223 Mpofana	1 676	1 760	1 809	1 871	1 871	1 871	1 964	1 964	2 050
B KZN224 iMpendle	1 676	1 760	1 809	1 871	1 871	1 871	1 964	1 964	2 050
B KZN225 Msunduzi	18 916	19 367	20 412	15 535	15 535	15 535	14 568	13 568	14 165
B KZN226 Mkhambathini	838	880	905	935	935	935	981	981	1 024
B KZN227 Richmond	2 514	2 640	2 714	2 806	2 806	2 806	2 946	2 946	3 076
Total: uThukela Municipalities	11 732	12 318	12 663	13 091	13 091	13 091	13 744	13 744	14 543
B KZN235 Okhahlamba	1 676	1 760	1 809	1 871	1 871	1 871	1 964	1 964	2 051
B KZN237 iNkosi Langalibalele	5 028	5 279	5 427	5 610	5 610	5 610	5 890	5 890	6 149
B KZN238 Alfred Duma	5 028	5 279	5 427	5 610	5 610	5 610	5 890	5 890	6 149
Total: uMzinyathi Municipalities	7 542	7 920	8 142	8 419	8 419	8 419	8 838	8 838	9 227
B KZN241 eNdameni	3 352	3 520	3 619	3 742	3 742	3 742	3 929	3 929	4 103
B KZN242 Nguthu	1 676	1 760	1 809	1 871	1 871	1 871	1 964	1 964	2 050
B KZN244 uMsinga	838	880	905	935	935	935	981	981	1 024
B KZN245 uMvoti	1 676	1 760	1 809	1 871	1 871	1 871	1 964	1 964	2 050
Total: Amajuba Municipalities	7 910	8 306	8 539	8 627	8 627	8 627	8 954	8 954	9 348
B KZN252 Newcastle	6 234	6 546	6 729	6 757	6 757	6 757	6 992	6 992	7 300
B KZN253 eMadlangeni	838	880	905	935	935	935	981	981	1 024
B KZN254 Dannhauser	838	880	905	935	935	935	981	981	1 024
Total: Zululand Municipalities	8 139	8 547	8 786	8 984	8 984	8 984	9 430	9 430	9 845
B KZN261 eDumbe	1 676	1 760	1 809	1 871	1 871	1 871	1 964	1 964	2 050
B KZN262 uPhongolo	1 676	1 760	1 809	1 871	1 871	1 871	1 964	1 964	2 050
B KZN263 AbaQulusi	3 111	3 267	3 358	3 372	3 372	3 372	3 540	3 540	3 697
B KZN265 Nongoma	838	880	905	935	935	935	981	981	1 024
B KZN266 Ulundi	838	880	905	935	935	935	981	981	1 024
Total: uMkhanyakude Municipalities	7 237	8 088	7 812	8 077	8 077	8 077	8 479	8 479	8 852
B KZN271 uMhlabyalingana	1 676	2 249	1 809	1 871	1 871	1 871	1 964	1 964	2 050
B KZN272 Jozini	838	880	905	935	935	935	981	981	1 024
B KZN275 Mtubatuba	3 047	3 199	3 289	3 400	3 400	3 400	3 570	3 570	3 728
B KZN276 Big Five Hlabisa	1 676	1 760	1 809	1 871	1 871	1 871	1 964	1 964	2 050
Total: King Cetshwayo Municipalities	15 817	16 609	17 074	17 553	17 553	17 553	18 428	18 428	19 239
B KZN281 uMfolozi	1 676	1 760	1 809	1 871	1 871	1 871	1 964	1 964	2 050
B KZN282 uMhlathuze	8 275	8 689	8 932	9 136	9 136	9 136	9 593	9 593	10 016
B KZN284 uMlalazi	4 190	4 400	4 523	4 676	4 676	4 676	4 909	4 909	5 125
B KZN285 Mthonjaneni	838	880	905	935	935	935	981	981	1 024
B KZN286 Nkandla	838	880	905	935	935	935	981	981	1 024
Total: iLembe Municipalities	8 380	8 799	9 046	9 351	9 351	9 351	9 817	9 817	10 249
B KZN291 Mandeni	2 514	2 640	2 714	2 806	2 806	2 806	2 946	2 946	3 076
B KZN292 KwaDukuza	5 028	5 279	5 427	5 610	5 610	5 610	5 890	5 890	6 149
B KZN293 Ndwedwe	838	880	905	935	935	935	981	981	1 024
Total: Harry Gwala Municipalities	5 866	6 160	6 333	6 547	6 547	6 547	6 872	6 872	7 174
B KZN433 Greater Kokstad	1 676	1 760	1 809	1 871	1 871	1 871	1 964	1 964	2 050
B KZN434 uBuhlebezwe	838	880	905	935	935	935	981	981	1 024
B KZN435 uMzimkhulu	838	880	905	935	935	935	981	981	1 024
B KZN436 Dr Nkosazana Dlamini Zuma	2 514	2 640	2 714	2 806	2 806	2 806	2 946	2 946	3 076
Unallocated	-	-	-	-	-	-	-	-	-
Total	197 965	207 863	212 392	190 763	190 763	190 763	190 075	193 802	202 329

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
A KZN2000 eThekweni	6 695	7 164	-	8 883	8 883	8 883	9 310	9 310	9 719
Total: Ugu Municipalities	3 900	4 204	5 246	5 614	5 614	5 614	5 891	5 891	6 150
B KZN212 uMdoni	1 835	1 964	2 102	2 250	2 250	2 250	2 359	2 359	2 463
B KZN214 uMuziwabantu	753	806	863	924	924	924	969	969	1 011
B KZN216 Ray Nkonyeni	1 312	1 434	2 281	2 440	2 440	2 440	2 563	2 563	2 676
Total: uMgungundlovu Municipalities	2 604	2 785	2 404	3 255	3 255	3 255	3 417	3 417	3 566
B KZN221 uMshwathi	197	211	226	242	242	242	254	254	265
B KZN222 uMngeni	394	422	452	484	484	484	508	508	530
B KZN223 Mpofana	197	211	226	242	242	242	254	254	265
B KZN224 iMpendle	197	211	226	242	242	242	254	254	265
B KZN225 Msunduzi	643	685	137	828	828	828	870	870	908
B KZN226 Mkhambathini	779	834	911	975	975	975	1 023	1 023	1 068
B KZN227 Richmond	197	211	226	242	242	242	254	254	265
Total: uThukela Municipalities	2 740	2 934	3 178	3 402	3 402	3 402	3 570	3 570	3 727
B KZN235 Okhahlamba	779	834	911	975	975	975	1 023	1 023	1 067
B KZN237 iNkosi Langalibalele	591	633	678	726	726	726	762	762	796
B KZN238 Alfred Duma	1 370	1 467	1 589	1 701	1 701	1 701	1 785	1 785	1 864
Total: uMzinyathi Municipalities	2 928	3 135	3 411	3 651	3 651	3 651	3 831	3 831	5 500
B KZN241 eNdumeni	950	1 017	1 089	1 166	1 166	1 166	1 223	1 223	1 277
B KZN242 Nquthu	1 558	1 668	1 822	1 950	1 950	1 950	2 046	2 046	2 886
B KZN244 uMsinga	223	239	274	293	293	293	308	308	1 072
B KZN245 uMvoti	197	211	226	242	242	242	254	254	265
Total: Amajuba Municipalities	12 541	2 582	3 401	4 708	4 708	4 708	4 936	4 936	5 903
B KZN252 Newcastle	12 147	2 160	2 312	2 475	2 475	2 475	2 595	2 595	2 709
B KZN253 eMadlangeni	197	211	863	924	924	924	969	969	1 012
B KZN254 Dannhauser	197	211	226	1 309	1 309	1 309	1 372	1 372	2 182
Total: Zululand Municipalities	3 414	3 655	5 223	5 591	5 591	5 591	5 864	5 864	6 122
B KZN261 eDumbe	1 094	1 171	1 271	1 360	1 360	1 360	1 426	1 426	1 489
B KZN262 uPhongolo	394	422	452	484	484	484	508	508	530
B KZN263 Abaqulusi	950	1 017	1 089	1 166	1 166	1 166	1 223	1 223	1 277
B KZN265 Nongoma	753	806	1 500	1 606	1 606	1 606	1 684	1 684	1 758
B KZN266 Ulundi	223	239	911	975	975	975	1 023	1 023	1 068
Total: uMkhanyakude Municipalities	4 965	7 551	8 596	10 269	10 269	10 269	12 320	12 320	12 863
B KZN271 uMhlabyalingana	197	806	863	924	924	924	969	969	1 012
B KZN272 Jozini	3 424	5 306	4 281	4 582	4 582	4 582	6 357	6 357	6 637
B KZN275 Mtubatuba	394	422	1 089	2 233	2 233	2 233	2 341	2 341	2 444
B KZN276 Big Five Hlabisa	950	1 017	2 363	2 530	2 530	2 530	2 653	2 653	2 770
Total: King Cetshwayo Municipalities	3 896	4 172	5 123	5 485	5 485	5 485	9 671	9 671	10 097
B KZN281 uMfolozi	950	1 017	1 089	1 166	1 166	1 166	1 223	1 223	1 277
B KZN282 uMhlathuze	1 576	1 688	2 445	2 618	2 618	2 618	2 747	2 747	2 868
B KZN284 uMlalazi	420	450	500	535	535	535	562	562	587
B KZN285 Mthonjaneni	197	211	226	242	242	242	254	254	265
B KZN286 Nkandla	753	806	863	924	924	924	4 885	4 885	5 100
Total: iLembe Municipalities	4 042	4 327	5 287	5 659	5 659	5 659	5 935	5 935	6 197
B KZN291 Mandeni	1 147	1 228	1 315	1 408	1 408	1 408	1 477	1 477	1 542
B KZN292 KwaDukuza	591	633	678	726	726	726	762	762	796
B KZN293 Ndwedwe	779	834	911	975	975	975	1 023	1 023	1 068
B KZN294 Maphumulo	1 525	1 632	2 383	2 550	2 550	2 550	2 673	2 673	2 791
Total: Harry Gwala Municipalities	2 320	8 994	3 315	3 549	3 549	3 549	3 723	3 723	4 637
B KZN433 Greater Kokstad	394	422	1 089	1 166	1 166	1 166	1 223	1 223	2 027
B KZN434 uBuhlebezwe	197	221	226	242	242	242	254	254	265
B KZN435 uMzimkhulu	779	834	911	975	975	975	1 023	1 023	1 068
B KZN436 Dr Nkosazana Dlamini Zuma	950	7 517	1 089	1 166	1 166	1 166	1 223	1 223	1 277
Unallocated	-	-	-	-	-	-	-	-	-
Total	50 045	51 503	45 184	60 066	60 066	60 066	68 468	68 468	74 481

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Total: uMgungundlovu Municipalities	4 500	-	-	-	-	-	-	-	-
B KZN224 iMpendle	4 500	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	7 849	8 243	-	20 000	20 000	20 000	10 943	10 097	10 794
B KZN238 Alfred Duma	7 849	8 243	-	20 000	20 000	20 000	10 943	10 097	10 794
Total: uMzinyathi Municipalities	-	3 250	5 750	-	-	-	-	-	-
B KZN245 uMvoti	-	3 250	5 750	-	-	-	-	-	-
Total: Amajuba Municipalities	2 617	-	-	11 000	11 000	11 000	11 000	10 097	20 000
B KZN252 Newcastle	2 617	-	-	11 000	11 000	11 000	11 000	10 097	20 000
Total: Zululand Municipalities	4 500	-	-	-	10 000	10 000	-	-	10 214
B KZN261 eDumbe	4 500	-	-	-	-	-	-	-	-
B KZN262 uPhongolo	-	-	-	-	6 000	6 000	-	-	10 214
B KZN263 Abaqulusi	-	-	-	-	4 000	4 000	-	-	-
Total: uMkhanyakude Municipalities	6 500	6 500	16 000	-	7 250	7 250	-	-	-
B KZN272 Jozini	-	-	-	-	5 000	5 000	-	-	-
B KZN275 Mtubatuba	6 500	3 250	5 750	-	2 250	2 250	-	-	-
B KZN276 Big Five Hlabisa	-	3 250	10 250	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	12 349	14 456	8 787	10 943	14 193	14 193	10 944	10 341	-
B KZN281 uMfolozi	4 500	6 213	8 787	-	3 250	3 250	-	-	-
B KZN282 uMhlathuze	7 849	8 243	-	10 943	10 943	10 943	10 944	10 341	-
Total: Harry Gwala Municipalities	7 850	8 243	-	10 944	10 944	10 944	20 000	10 097	-
B KZN435 uMzimkhulu	7 850	8 243	-	10 944	10 944	10 944	20 000	10 097	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	46 165	40 692	30 537	52 887	73 387	73 387	52 887	40 632	41 008

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	37 395	60 858	54 050	72 552	59 766	59 766	60 000	59 911	61 736
Sale of goods and services other than capital assets	1 536	1 991	832	1 370	1 200	1 200	1 320	1 416	1 456
Entity revenue other than sales	1 870	1 704	2 274	396	566	566	1 165	1 141	402
Transfers received	33 989	57 163	50 944	70 786	58 000	58 000	57 515	57 354	59 878
Of which:									
OTP	33 989	-	-	-	-	-	-	-	-
DAC	-	57 163	50 944	57 786	57 786	57 786	57 515	57 354	59 878
Roll-over: DAC	-	-	-	-	214	214	-	-	-
Reserves applied	-	-	-	13 000	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue	37 395	60 858	54 050	72 552	59 766	59 766	60 000	59 911	61 736
Expenses									
Programmes									
1. Finance and Corporate Services	15 448	20 189	13 022	33 748	21 922	21 922	21 120	21 897	22 345
2. Heritage Identification	4 464	4 235	14 312	11 173	14 390	14 390	10 105	10 274	10 706
3. Heritage Promotion	18 437	25 552	4 971	22 375	19 306	19 306	22 047	21 144	21 485
4. Research and Innovation	-	-	2 923	5 256	4 148	4 148	6 728	6 596	7 200
Total	38 349	49 976	35 228	72 552	59 766	59 766	60 000	59 911	61 736
Economic classification									
Current expenses	38 031	48 808	33 895	58 642	56 738	56 738	57 070	56 836	61 537
Compensation of employees	27 588	32 247	24 703	38 605	38 605	38 605	31 747	38 334	40 251
Goods and services	10 443	16 561	9 192	20 037	18 133	18 133	25 323	18 502	21 286
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	318	1 168	1 333	13 910	3 028	3 028	2 930	3 075	199
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	38 349	49 976	35 228	72 552	59 766	59 766	60 000	59 911	61 736
Surplus / (Deficit)	(954)	10 882	18 822	-	-	-	-	-	-
Adjustments for Surplus / (Deficit)	954	(10 882)	(18 822)	-	-	-	-	-	-
Roll-overs	-	(4 470)	(214)	-	-	-	-	-	-
Accumulated reserves	-	(6 412)	(18 608)	-	-	-	-	-	-
Deficit on operations	954	-	-	-	-	-	-	-	-
Surplus / (Deficit) after adjustments	-	-	-	-	-	-	-	-	-

Table 10.T : Personnel summary for Amafa

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
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)	976	1 151	1 444	2 401	2 278	2 278	2 278	2 278	2 392
of which:									
Chief Financial Officer	976	1 151	1 027	1 100	1 027	1 027	1 027	1 027	1 078
Chief Executive Officer	-	-	417	1 200	1 251	1 251	1 251	1 251	1 314
Personnel numbers (head count)	1	1	2	2	2	2	2	2	2
Unit cost	976	1 151	722	1 201	1 139	1 139	1 139	1 139	1 196
Senior management									
Personnel cost (R thousand)	5 938	5 814	2 740	8 941	3 950	3 950	3 950	3 950	4 148
Personnel numbers (head count)	7	6	4	11	5	5	5	5	5
Unit cost	848	969	685	813	790	790	790	790	830
Middle management									
Personnel cost (R thousand)	5 229	6 202	5 490	7 203	3 185	3 185	3 185	3 185	3 344
Personnel numbers (head count)	14	14	14	17	7	7	7	7	7
Unit cost	374	443	392	424	455	455	455	455	478
Professionals									
Personnel cost (R thousand)	-	-	-	-	8 600	8 600	6 848	8 600	9 030
Personnel numbers (head count)	-	-	-	-	19	19	15	15	15
Unit cost	-	-	-	-	453	453	457	573	602
Semi-skilled									
Personnel cost (R thousand)	15 445	19 080	15 029	20 060	20 592	20 592	15 486	20 321	21 337
Personnel numbers (head count)	62	60	57	67	78	78	67	67	67
Unit cost	249	318	264	299	264	264	231	303	318
Very low skilled									
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-	-	-
Total for entity									
Personnel cost (R thousand)*	27 588	32 247	24 703	38 955	38 955	38 955	32 097	38 684	40 601
Personnel numbers (head count)	84	81	77	105	119	119	104	104	104
Unit cost	328	398	321	371	327	327	309	372	390

*Note: The difference between the Personnel cost and Compensation of employees relates to Board costs, which are paid from Goods and services