

Vote 15

Arts and Culture

2020/21				
R thousand	Special adjustments appropriation	Adjusted appropriation	Decrease	Increase
Operational budget	805 421	811 041		5 620
MEC remuneration ¹	1 978	1 978		
Total amount to be appropriated	807 399	813 019		5 620
<i>of which:</i>				
Current payments	375 886	362 212	(13 674)	
Transfers and subsidies	360 888	358 683	(2 205)	
Payments for capital assets	70 625	91 629		21 004
Payments for financial assets	-	495		495
Responsible MEC	MEC for Arts, Culture, Sport and Recreation			
Administering department	Arts and Culture			
Accounting Officer	Head: Arts and Culture			

1. Vision and mission

Vision

The vision of the department is: *Prosperity and social cohesion through arts, culture and heritage.*

Mission

The mission of the department is: *To provide integrated arts and culture services for the people of KZN by developing and promoting arts and culture in the province and mainstreaming its role in socio-economic development.*

2. Strategic outcomes

The new framework for SPs and APPs has shifted from a goal-focused approach to an impact-focused approach. As such, the implementation of the new framework resulted in the phasing out of strategic objectives and the introduction of outcomes. The Department of Arts and Culture's impact statements are as follows:

- Socially cohesive communities.
- A self-sustainable creative industry.
- Communities utilising credible information.
- Efficient, effective and accountable governance.

The department strives to achieve this through the following outcomes:

- Communities utilising library services.
- Communities utilising archive services.
- Improved participation of communities in arts and culture platforms.

3. Summary of the second adjustments estimate for 2020/21

The main appropriation of the Department of Arts and Culture was R1.021 billion in 2020/21. During the year, the Covid-19 pandemic resulted in the department having to reprioritise its budget in response to the pandemic, as well as the department's budget being reduced by R213.663 million in respect of both equitable share to provide for the provincial Covid-19 response and the conditional grant funding

¹ At the time of going to print, the proclamation determining the 2020 salary adjustment relating to public office bearers had not been signed, hence this amount remains unchanged from the 2020/21 EPRE.

as part of national government's budget cuts towards the Covid-19 response, resulting in a reduced budget of R807.399 million. The Special Adjustments Estimate was tabled in the Legislature in July. Following the Special Adjustments Estimate, the department's budget was increased by a net amount of R5.620 million to an amount of R813.019 million.

The main reasons for this increase, as well as other adjustments, are summarised below, and explained in detail in Section 4.

- *Roll-overs:* The department received a roll-over of R24.082 million in respect of the Community Library Services grant and this was allocated to *Buildings and other fixed structures* against Programme 3: Library and Archive Services in respect of the construction of eight modular libraries, such as Mfekwayo, Nibela, Mphembeni and Danny Dalton.
- *Virement between programmes:* The following virements were undertaken across programmes:
 - o Savings of R9.452 million were identified under Programme 3 as follows:
 - R800 000 was moved from *Compensation of employees* due to internal recruitment delays in filling budgeted critical vacant posts, such as Graphic and Visual Artist and Administration Clerk: Library Services. The national lockdown also exacerbated the recruitment process and these posts were only filled in July 2020 whereas they had been budgeted to be filled from the beginning of the year.
 - R2.152 million was moved from *Goods and services* due to enforced savings. The department will not purchase library materials for mobile trucks in the current year in order to be able to make payments for operational costs which were under-budgeted for and to host prioritised departmental events, such as the Harry Gwala Centenary Commemoration, which were not budgeted for, and other departmental events which were cancelled in the early stages of the Covid-19 pandemic and the funds were reprioritised to other spending areas during the compilation of the Special Adjustments Estimate. The department subsequently decided to continue hosting these events as they are key departmental events.
 - R6.500 million was moved from *Buildings and other fixed structures* against the repairs to the roof of the Library Services head office building in Pietermaritzburg. This project is being undertaken by the Department of Public Works (DOPW). The repairs to the roof of the Library Services head office building were delayed as a result of the national lockdown which affected the construction industry especially in the initial stages of the lockdown.

These savings were moved as follows:

- R717 000 was moved to Programme 1: Administration against *Goods and services* for operational costs, such as SITA connectivity costs and computer services costs, to provide for commitments carried forward from 2019/20.
- R8.735 million was moved to Programme 2: Cultural Affairs against *Goods and services* (R2.235 million) for prioritised departmental events, including the Harry Gwala Centenary Commemoration which was not budgeted for, to *Buildings and other fixed structures* (R1.700 million) for repairs to the collapsed wall at the Heather Hall in Pietermaritzburg and to *Machinery and equipment* (R4.800 million) for the purchase of park-homes for staff in the western region (Amajuba District). The lease agreement for the western region district office expired and the department decided to not renew the lease but to purchase park-homes for the western region. The park-homes will be erected on the department's existing premises, such as the Dundee Library depot and Osizweni Art Centre.

All of the virements are permissible in terms of the PFMA, the Treasury Regulations, as well as the National Treasury guidelines. Provincial Treasury approval was granted for the increase and introduction of transfers.

Legislature approval is required for the decrease in *Transfers and subsidies to: Public corporations and private enterprises* and in *Transfers and subsidies to: Non-profit institutions*. Also, the decrease in *Buildings and other fixed structures* needs Legislature approval, as the capital budget for the Vote as a whole is decreased.

- *Shifts*: An amount of R1.234 million was shifted from Programmes 2 (R400 000) and 3 (R834 000) from *Machinery and equipment* to the same category in Programme 1 as it was decided to centralise the budget for the upgrade and purchase of computer equipment under Programme 1. The purpose of the funds remains unchanged.
- *Other adjustments*: The department's budget was reduced by R18.762 million in respect of both the equitable share and the Community Library Services grant, as explained below:
 - o R15.678 million was cut against the department's equitable share allocation as part of National Treasury's drive to reduce the public sector wage bill. Departments were instructed that this cut should be made against the 2020 cost-of-living adjustment as this matter is currently in court and is unlikely to be resolved before the end of the financial year. The department implemented the cut against *Compensation of employees* in all three programmes.
 - o R300 000 was received for the Indian Indentured Labourers Memorial project which falls within the department's Heritage unit under Programme 2. The department allocated these funds against *Goods and services*. These funds previously were held by eThekweni Metro but were returned to the provincial fiscus in 2019/20. In total, an amount of R4.400 million is allocated toward this project but only R300 000 is allocated in 2020/21 Adjustments Estimate and the balance will be allocated in line with project progress. These funds are specifically and exclusively allocated for this and may not be used for any other purpose.
 - o R3.084 million was cut against Programme 3 under *Buildings and other fixed structures* in respect of the Community Library Services grant in line with National Treasury's cut to provide for the rescue plan for SAA against the construction of various libraries, such as KwaMdakane, Umzumbe, Nquthu and KwaDlangezwa.

Tables 15.1 and 15.2 reflect a summary of the 2020/21 adjusted appropriation of the department, summarised according to programme and economic classification. Note that further details of adjustments at economic classification level are provided in *Annexure – Vote 15: Arts and Culture*.

Table 15.1 : Summary by programmes

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Administration	142 358	-	-	717	1 234	(9 428)	(7 477)	134 881
2. Cultural Affairs	208 648	-	-	8 735	(400)	211	8 546	217 194
3. Library and Archive Services	456 393	24 082	-	(9 452)	(834)	(9 245)	4 551	460 944
Total	807 399	24 082	-	-	-	(18 462)	5 620	813 019
Amount to be voted								5 620

Table 15.2 : Summary by economic classification

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	375 886	-	-	3 704	(2 000)	(15 378)	(13 674)	362 212
Compensation of employees	256 926	-	-	(5 903)	-	(15 678)	(21 581)	235 345
Goods and services	118 960	-	-	9 607	(2 000)	300	7 907	126 867
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	360 888	-	-	(3 205)	1 000	-	(2 205)	358 683
Provinces and municipalities	275 302	-	-	-	486	-	486	275 788
Departmental agencies and accounts	56 388	-	-	500	-	-	500	56 888
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	7 812	-	-	(3 138)	-	-	(3 138)	4 674
Non-profit institutions	20 438	-	-	(1 582)	514	-	(1 068)	19 370
Households	948	-	-	1 015	-	-	1 015	1 963
Payments for capital assets	70 625	24 082	-	(994)	1 000	(3 084)	21 004	91 629
Buildings and other fixed structures	62 980	24 082	-	(6 906)	-	(3 084)	14 092	77 072
Machinery and equipment	7 645	-	-	5 912	1 000	-	6 912	14 557
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	495	-	-	495	495
Total	807 399	24 082	-	-	-	(18 462)	5 620	813 019
Amount to be voted								5 620

4. Changes to programme purposes and service delivery measures

The department has not changed the purpose of any of its programmes, which conform to the customised programme and budget structure of the Arts and Culture sector for 2020/21. However, the department tabled a revised 2020/21 APP, to take into account changes resulting from the Covid-19 pandemic. As such, the non financial data differs from the tabled *EPRE* in some instances, and the changes are reflected in the “Revised target” column in the non financial tables.

4.1 Programme 1: Administration

Tables 15.3 and 15.4 reflect a summary of the 2020/21 adjusted appropriation of Programme 1, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall decrease of R7.477 million, are provided in the paragraphs after the tables.

Table 15.3 : Programme 1: Administration

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Office of the MEC	13 777			(500)	(37)	(1 581)	(2 118)	11 659
2. Corporate Services	128 581			1 217	1 271	(7 847)	(5 359)	123 222
Total	142 358	-	-	717	1 234	(9 428)	(7 477)	134 881
Amount to be voted								(7 477)

Table 15.4 : Summary by economic classification

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	140 753	-	-	(1 056)	(550)	(9 428)	(11 034)	129 719
Compensation of employees	81 967			(5 166)		(9 428)	(14 594)	67 373
Goods and services	58 786			4 110	(550)		3 560	62 346
Interest and rent on land							-	-
Transfers and subsidies to:	1 169	-	-	166	-	-	166	1 335
Provinces and municipalities	221						-	221
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households	948			166			166	1 114
Payments for capital assets	436	-	-	1 112	1 784	-	2 896	3 332
Buildings and other fixed structures							-	-
Machinery and equipment	436			1 112	1 784		2 896	3 332
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets				495			495	495
Total	142 358	-	-	717	1 234	(9 428)	(7 477)	134 881
Amount to be voted								(7 477)

Virement – Programme 1: Administration: R717 000

The following virements were undertaken which affected both sub-programmes, which resulted in an increase of R717 000 to the main appropriation of Programme 1:

- R717 000 was moved to *Goods and services* against the Corporate Services sub-programme for operational costs which were under-budgeted for, such as SITA connectivity costs, as well as computer services costs which were committed in the previous year, such as Microsoft licences. These enforced savings were moved from Programme 3 against *Goods and services*. The department will not purchase library materials for mobile trucks in the current year, as mentioned.
- In addition to the above, savings of R5.166 million were identified under *Compensation of employees* against both sub-programmes as a result of delays in filling budgeted critical vacant posts, such as Director: Infrastructure Management, Chief Financial Officer (CFO), Chief Director: Corporate Governance and Deputy Director: Budgetary Control, due to the national lockdown. Most of these posts were filled from July 2020, while some are still in the advertising and shortlisting stages of the

recruitment process. The CFO post was filled in September 2020. These funds were moved within the programme as follows:

- o R3.393 million was moved to *Goods and services* in respect of the security contract, operational costs such as SITA connectivity costs which were under-budgeted for, as well as computer services costs committed in the previous year, such as Microsoft licences.
- o R166 000 was moved to *Transfers and subsidies to: Households* for unanticipated staff exit costs.
- o R1.112 million was moved to *Machinery and equipment* for additions to the departmental fleet and for the purchase of a security access palm-reader as a touch-free method to open doors for access to the Pietermaritzburg head office, which was not budgeted for but was purchased in response to the Covid-19 pandemic.
- o R495 000 was moved to *Payments for financial assets* for the write-off of staff debts.

These virements are permissible in terms of the PFMA, the Treasury Regulations, as well as the National Treasury guidelines.

Shifts – Programme 1: Administration: R1.234 million

The following shifts were undertaken which affected both sub-programmes, which resulted in an increase of R1.234 million to the special adjustments appropriation of Programme 1:

- R1.234 million was shifted from Programmes 2 and 3 against *Machinery and equipment* to the same category in Programme 1 for the centralisation of the budget with regard to the upgrade and purchase of computer equipment. The purpose of the funds remains unchanged.
- R550 000 was shifted within Programme 1 from *Goods and services* to *Machinery and equipment* to correctly place the budget for finance lease contracts with Vodacom for cellphones which was inadvertently misclassified when the main budget was prepared. The purpose of the funds remains unchanged.

Other adjustments – Programme 1: Administration: (R9.428 million)

An amount of R9.428 million was cut against the department's equitable share allocation as part of National Treasury's approach to reduce the public sector wage bill. Departments were instructed that this cut should be made against the 2020 cost-of-living adjustment as this matter is currently in court and is unlikely to be resolved before the end of the financial year. The department implemented the cut against *Compensation of employees* in respect of both sub-programmes.

4.2 Programme 2: Cultural Affairs

Tables 15.5 and 15.6 reflect a summary of the 2020/21 adjusted appropriation of Programme 2, summarised according to sub-programme and economic classification.

Details of the main adjustments, which resulted in an overall increase of R8.546 million, are provided in the paragraphs following the tables.

Table 15.5 : Programme 2: Cultural Affairs

R thousand	Special adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts Other adjustments		
1. Management	4 887			(500)	(89)	(589)	4 298
2. Arts and Culture	97 700			10 137	(363)	9 774	107 474
3. Museum Services	33 007			985		985	33 992
4. Language Services	17 074			(2 087)	(37)	(2 124)	14 950
5. Heritage Resource Services	55 980			200	300	500	56 480
Total	208 648	-	-	8 735	(400)	8 546	217 194
Amount to be voted							8 546

Table 15.6 : Summary by economic classification

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	108 421	-	-	5 620	(1 300)	211	4 531	112 952
Compensation of employees	88 800			(2 825)		(89)	(2 914)	85 886
Goods and services	19 621			8 445	(1 300)	300	7 445	27 066
Interest and rent on land	-						-	-
Transfers and subsidies to:	99 646	-	-	(3 385)	1 000	-	(2 385)	97 261
Provinces and municipalities	16 868				486		486	17 354
Departmental agencies and accounts	56 388			500			500	56 888
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises	7 812			(3 138)			(3 138)	4 674
Non-profit institutions	18 578			(1 582)	514		(1 068)	17 510
Households				835			835	835
Payments for capital assets	581	-	-	6 500	(100)	-	6 400	6 981
Buildings and other fixed structures	-			1 700			1 700	1 700
Machinery and equipment	581			4 800	(100)		4 700	5 281
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	208 648	-	-	8 735	(400)	211	8 546	217 194
Amount to be voted								8 546

Virement – Programme 2: Cultural Affairs: R8.735 million

The following virements were undertaken which affected all sub-programmes, which resulted in an increase of R8.735 million to the special adjustments appropriation of Programme 2:

- Savings amounting to R8.735 million were identified under Programme 3 against *Compensation of employees* (R800 000) due to internal recruitment delays in filling budgeted critical vacant posts, *Goods and services* (R2.152 million) because of enforced savings and *Buildings other fixed structures* (R6.500 million) as a result of the department not commencing with the construction of various libraries, as mentioned. These funds were moved as follows:
 - R2.235 million was moved to *Goods and services* against the Museum Services sub-programme for prioritised departmental events, including the Harry Gwala Centenary Commemoration which was not budgeted for. The year 2020 marks 100 years since Themba Harry Gwala was born. The commemoration involves a series of events hosted by the department, including webinars which began in July 2020 and will end in November 2020, a centenary lecture which was given in July 2020, establishing and curating of the Harry Gwala collection (photographs from family, Africa Media Online, Robben Island Museum, etc.), as well as an exhibition in November 2020.
 - R1.700 million was moved to *Buildings and other fixed structures* against the Arts and Culture sub-programme for repairs to the wall that collapsed at the Heather Hall in Pietermaritzburg. The refurbishment of the wall includes site preparation, dismantling the old work, erection of the welded mesh flat panel, installing spikes on the wall finishes, as well as a sliding gate.
 - R4.800 million was moved to *Machinery and equipment* against the Arts and Culture sub-programme for the purchase of park-homes for staff located in the western region (Amajuba District). The lease agreement for the western region district office expired and the department decided to not renew the lease contract but to purchase park-homes to be located in the western region. The park homes will be erected on the department's existing premises, such as at the Dundee Library depot and Osizweni Art Centre.
- In addition to the above, savings of R7.545 million were identified within Programme 2 as follows:
 - R2.825 million was moved from *Compensation of employees* as a result of delays in filling budgeted critical vacant posts, such as the Deputy Director: Western Region (Amajuba District) due to the national lockdown. Most of these vacant posts were filled from July 2020, while some are still in the advertising and shortlisting stages of the recruitment process.

- o There was a net decrease of R3.138 million against *Transfers and subsidies to: Public corporations and private enterprises* under the Arts and Culture sub-programme in respect of the Drakensberg Extravaganza, Indoni SA and Youth Own Your Power. The events hosted by these organisations were cancelled in the early stages of the Covid-19 pandemic and the funds were reprioritised to other spending areas during the compilation of the Special Adjustments Estimate. The department subsequently decided to continue hosting these events as they are key departmental events. This decrease was offset by an increase in the transfer for the uThungulu Last Dance event and the introduction of a transfer for the Umthayi Marula Festival. This festival was held in February 2020 at the eMfihlweni Royal Residence in the uMkhanyakude District, but the department was unable to pay this amount in 2019/20 due to budget constraints within the department.
- o R1.582 million was moved to *Transfers and subsidies to: Non-profit institutions* against the Arts and Culture sub-programme. Subsequent to the tabling of the Special Adjustments Estimate in July, the department identified further savings against this category. The department reduced allocations to organisations, such as the Bhodloza Talent Development Programme and Sakhisizwe Organisation, and withdrew transfers to Art in the Park, Dolosfees Festival, Hilton Arts Festival and Love to Live, as these events were cancelled due to the national lockdown.
- These savings were moved within Programme 2 as follows:
 - o R6.210 million was moved to *Goods and services* against the Arts and Culture sub-programme to cater for the hosting of the Imikhosi yeSizwe and Izingoma events which were cancelled due to the pandemic. The department subsequently decided to continue hosting these events due to the country's movement to level 1 lockdown and eased restrictions on the gathering of people. In addition, the department will provide for the purchase of a stand on which the King Shaka statue will be placed at the King Shaka International Airport.
 - o R500 000 was moved to *Transfers and subsidies to: Departmental agencies and accounts* against the Heritage Resources sub-programme to cater for an increase in the transfer to the KZN Amafa and Research Institute (Amafa). This transfer is for the erection of the Johnny Makhathini and Mncane Mabhida heritage markers to be placed in Imbali at the Heroes Arch in Pietermaritzburg.
 - o R835 000 was moved to *Transfers and subsidies to: Households* for unanticipated staff exit costs.

These virements are permissible in terms of the PFMA, the Treasury Regulations, as well as the National Treasury guidelines. Provincial Treasury approval was granted for the increase and introduction of transfers.

Legislature approval is required for the decrease in *Transfers and subsidies to: Public corporations and private enterprises* and in *Transfers and subsidies to: Non-profit institutions*.

Shifts – Programme 2: Cultural Affairs: (R400 000)

The following shifts were undertaken which affected the Arts and Culture and Language Services sub-programmes, and resulted in a decrease of R400 000 to the special adjustments appropriation of Programme 2:

- R400 000 was shifted to Programme 1 against *Machinery and equipment* from the same category for centralisation of the budget with regard to the upgrade and purchase of computer equipment. The purpose of the funds remains unchanged.
- In addition to the above, the following shifts were undertaken within Programme 2:
 - o R300 000 was shifted from *Goods and services* to *Machinery and equipment* to correctly place the budget for finance lease contracts with Vodacom for cellphones which was inadvertently misclassified when the main budget was prepared. The purpose of the funds remains unchanged.

- o R1 million was shifted from *Goods and services* in respect of the Provincial Covid-19 Relief Fund which the department established to support to artists at a provincial level to mitigate against the negative impact of the Covid-19 pandemic. These funds were shifted to *Transfers and subsidies to: Non-profit institutions* for the introduction of a new transfer to Isigqi SamaHostela. In the Special Adjustments Estimate tabled in July, the department provided an amount of R6.600 million for the Provincial Covid-19 Relief Fund against Programme 2 under *Goods and services*. Included in the Provincial Covid-19 Relief Fund was support to indigenous music. The department identified Isigqi SamaHostela to provide support to 12 groups performing cultural music, such as indlamu, isicathamiya, oswenka and crafters in rural areas and hostels, such as KwaMashu and uMlazi. Each group received an estimated amount of R83 333. The purpose of the funds remains unchanged.
- o R486 000 was shifted from *Transfers and subsidies to: Non-profit institutions* in respect of the Vukani Cultural Museum, managed by the Board of Trustees, to *Transfers and subsidies to: Provinces and municipalities* under the uMlalazi Municipality. The department decided to merge the Vukani Cultural Museum with the Zululand Historical Museum, and to budget for this against *Transfers and subsidies to: Provinces and municipalities* under the uMlalazi Municipality. The decision to merge the museums was taken as both museums are in the same municipality and they share a building and the funds under both museums are for the same purpose, namely salaries and operational costs of museums. The purpose of the funds shifted from *Transfers and subsidies to: Non-profit institutions* to *Transfers and subsidies to: Provinces and municipalities* therefore remains unchanged.

Other adjustments – Programme 2: Cultural Affairs: R211 000

The department's budget was increased by a net amount of R211 000 against the department's equitable share as follows:

- An amount of R89 000 was cut against the department's equitable share allocation as part of National Treasury's approach to reduce the public sector wage bill. Departments were instructed that this cut should be made against the 2020 cost-of-living adjustment as this matter is currently in court and is unlikely to be resolved before the end of the financial year. The department implemented the full cut against *Compensation of employees* and the Management sub-programme.
- R300 000 was received for the Indian Indentured Labourers Memorial project which falls within the department's Heritage unit under Programme 2. The department allocated these funds against *Goods and services* and the Heritage sub-programme. These funds previously were held by eThekweni Metro but were returned to the provincial fiscus in 2019/20. In total, an amount of R4.400 million is allocated toward this project but only R300 000 is allocated in 2020/21 Adjustments Estimate and the balance will be allocated in line with project progress. These funds are specifically and exclusively allocated for this and may not be used for any other purpose.

Service delivery measures – Programme 2: Cultural Affairs

Table 15.7 shows the service delivery targets for Programme 2, as well as actual achievements for the first six months of the year.

Most of the outputs were removed, and these are shown in bold italics with a strike-through, to align them to the targets included in the revised APP to take into account changes resulting from the Covid-19 pandemic.

Also, a new performance indicator has been included and is reflected as "New" in the table, and descriptions and the wording of some outputs and measures were revised, as shown in bold italics.

Table 15.7 : Service delivery measures – Programme 2: Cultural Affairs

Outputs	Performance indicators	Performance targets		
		2020/21 Original target	2020/21 Mid-year actual	2020/21 Revised target
1. Arts and Culture				
1.1 o increase economic contribution of the creative industry to the GDP	<ul style="list-style-type: none"> No. of community structures supported No. of SMME through creative industry initiatives No. of practitioners benefiting from capacity building opportunities No. of marketing platforms/opportunities provided to Arts, Culture and Heritage (ACH) practitioners No. of major provincial events hosted No. of EPWP job opportunities created per annum No. of communities conversations/dialogues conducted No. of programmes to integrate communities No. of one book, one township projects undertaken/<i>initiatives supported</i> No. of provincial social cohesion and moral regeneration programmes implemented No. of national and/or historical days celebrated <i>No of cultural and creative industries supported</i> 	15 37 540 26 2 241 22 4 4 1 11 <i>New</i>		 2 1 6 <i>30</i>
2. Language Services				
2.1 To improve participation of cultural communities in arts and culture platforms	<ul style="list-style-type: none"> No. of language co-ordinating structures supported No. of programmes implemented to develop English mother tongue speakers competency in another African language No. of programmes implemented to support multi-lingualism 	2 4 1		 2
3. Museum Services				
3.1 To advance the 2035 agenda to achieve a socially cohesive society and nation building	<ul style="list-style-type: none"> No. of exhibitions staged 	3		

4.3 Programme 3: Library and Archive Services

Tables 15.8 and 15.9 reflect a summary of the 2020/21 adjusted appropriation of Programme 3, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall increase of R4.551 million, are provided in the paragraphs after the tables.

Table 15.8 : Programme 3: Library and Archive Services

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Management	1 896						-	1 896
2. Library Services	280 130			(9 600)	(368)	(5 746)	(15 714)	264 416
3. Archives	27 995			148	(466)	(415)	(733)	27 262
4. Community Library Services grant	146 372	24 082				(3 084)	20 998	167 370
Total	456 393	24 082	-	(9 452)	(834)	(9 245)	4 551	460 944
Amount to be voted								4 551

Table 15.9 : Summary by economic classification

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	126 712	-	-	(860)	(150)	(6 161)	(7 171)	119 541
Compensation of employees	86 159			2 088		(6 161)	(4 073)	82 086
Goods and services	40 553			(2 948)	(150)		(3 098)	37 455
Interest and rent on land							-	-
Transfers and subsidies to:	260 073	-	-	14	-	-	14	260 087
Provinces and municipalities	258 213						-	258 213
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions	1 860						-	1 860
Households				14			14	14
Payments for capital assets	69 608	24 082	-	(8 606)	(684)	(3 084)	11 708	81 316
Buildings and other fixed structures	62 980	24 082		(8 606)		(3 084)	12 392	75 372
Machinery and equipment	6 628				(684)		(684)	5 944
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	456 393	24 082	-	(9 452)	(834)	(9 245)	4 551	460 944
Amount to be voted								4 551

Roll-over – Programme 3: Library and Archive Services: R24.082 million

The department received a roll-over of R24.082 million against the Community Library Services grant and this was allocated under *Buildings and other fixed structures* against the Community Library Services grant sub-programme. This roll-over is in respect of the construction of eight modular libraries, such as Mfekwayo, Nibela, Mphembeni and Danny Dalton.

Virement – Programme 3: Library and Archive Services: (R9.452 million)

The following virements were undertaken which affected two sub-programmes, which resulted in a decrease of R9.452 million to the special adjustments appropriation of Programme 3:

- Savings amounting to R9.452 million were identified under Programme 3 as follows:
 - R800 000 was moved from *Compensation of employees* due to internal recruitment delays in filling budgeted critical vacant posts, such as Graphic and Visual Artist and Administration Clerk: Library Services. The national lockdown also exacerbated the recruitment process and these posts were only filled in July 2020 whereas they had been budgeted to be filled from the beginning of the year.
 - R2.152 million was moved from *Goods and services* due to enforced savings. The department will not purchase library materials for mobile trucks in the current year in order to be able to make payments for operational costs and host prioritised departmental events, such as the Harry Gwala Centenary Commemoration, as well as other departmental events which were cancelled in the early stages of the Covid-19 pandemic, as mentioned.
 - R6.500 million was moved from *Buildings and other fixed structures* in respect of the repairs to the roof of the Library Services head office building in Pietermaritzburg. This project is being undertaken by the DOPW. The project was delayed as a result of the national lockdown which affected the construction industry, especially in the initial stages of the lockdown.
- These savings were moved to Programmes 1 and 2 as follows:
 - R717 000 was moved to Programme 1 against *Goods and services* for operational costs, such as SITA connectivity costs and for computer services costs to cater for commitments carried forward from 2019/20.
- R8.735 million was moved to Programme 2 against *Goods and services* (R2.235 million) for prioritised departmental events including the Harry Gwala Centenary Commemoration which was not budgeted for, to *Buildings and other fixed structures* (R1.700 million) for repairs to the wall that collapsed at the Heather Hall in Pietermaritzburg and to *Machinery and equipment* (R4.800 million) for the purchase of park-homes for staff located in the western region (Amajuba District), as mentioned. In addition, savings of R2.916 million were moved within Programme 3 as follows:
 - R14 000 was moved from *Compensation of employees* due to internal delays in filling budgeted critical vacant posts to *Transfers and subsidies to: Households* for unanticipated staff exit costs.
 - R796 000 was moved from *Goods and services* due to enforced savings to *Compensation of employees* to defray spending pressures that resulted from the cost-of-living adjustment budget cut made against the programme.
 - R2.106 million was moved from *Buildings and other fixed structures* against the repairs to the roof of the Library Services head office building in Pietermaritzburg. This project was delayed as a result of the national lockdown which affected the construction industry especially in the initial stages of the lockdown. These funds were moved to *Compensation of employees* to defray spending pressures due to the cost-of-living adjustment budget cut made against the programme.

These virements are permissible in terms of the PFMA, the Treasury Regulations, as well as the National Treasury guidelines.

The decrease in *Buildings and other fixed structures* requires Legislature approval, as the capital budget for the Vote as a whole is decreased.

Shifts – Programme 3: Library and Archive Services: (R834 000)

The following shifts were undertaken which affected the Arts and Culture and Language Services sub-programmes, which resulted in a decrease of R834 000 to the special adjustments appropriation of Programme 3:

- R834 000 was shifted to Programme 1 against *Machinery and equipment* from the same category for centralisation of the budget with regard to the upgrade and purchase of computer equipment. The purpose of the funds remains unchanged.
- R150 000 was shifted within Programme 3 from *Goods and services* to *Machinery and equipment* to correctly place the budget for finance lease contracts with Vodacom for cellphones which was inadvertently misclassified when the main budget was prepared. The purpose of the funds remains unchanged.

Other adjustments – Programme 3: Library and Archive Services: (R9.245 million)

R9.245 million was cut against both the department's equitable share and the Community Library Services grant against all sub-programmes excluding the Management sub-programme as follows:

- R6.161 million was cut against the department's equitable share allocation as part of National Treasury's approach to reduce the public sector wage bill. Departments were instructed that this cut should be made against the 2020 cost-of-living adjustment as this matter is currently in court and is unlikely to be resolved before the end of the financial year. The department implemented the cut against *Compensation of employees* against the Library services and Archives sub-programmes.
- R3.084 million was cut from *Buildings and other fixed structures* in respect of the Community Library Services grant in line with National Treasury's cut to provide for the rescue plan for SAA. This cut was implemented against the construction of various libraries, such as KwaMdakane, Umzumbe, Nquthu and KwaDlangezwa.

Service delivery measures – Programme 3: Library and Archive Services

Table 15.10 shows the service delivery targets for Programme 3, as well as actual achievements for the first six months of the year. Most of the outputs were removed, and these are shown in bold italics with a strike-through, to align them to the targets included in the revised APP to take into account changes resulting from the Covid-19 pandemic. Also, a new performance indicator has been included and is reflected as "New" in the table, and descriptions and the wording of some outputs and measures were revised, as shown in bold italics.

Table 15.10 : Service delivery measures – Programme 3: Library and Archive Services

Outputs	Performance indicators	Performance targets		
		2020/21 Original target	2020/21 Mid-year actual	2020/21 Revised target
1 Library Services				
1.1 To advance the 2035 agenda to achieve a socially cohesive society and nation building	<ul style="list-style-type: none"> • No. of library materials procured • No. of reading for understanding for under-10 years-olds programmes supported • No. of reading competitions conducted • No. of MOAs with National Library Services implemented 	150 000 4 12 1		1
1.2 New libraries (mega and modular libraries) built	<ul style="list-style-type: none"> • No. of new libraries built 	1		9
1.3 Existing facilities upgraded for public library purposes	<ul style="list-style-type: none"> • No. of existing facilities upgraded for public library purposes • <i>No of Libraries with internet connectivity</i> 	2 New		141
2 Archive Services				
2.1 To advance the 2035 agenda to achieve a socially cohesive society and nation building	<ul style="list-style-type: none"> • No. records management training courses presented to govt. bodies 	27	20	

5. Specifically and exclusively appropriated allocations

Table 15.11 shows the amounts that are specifically and exclusively appropriated for specific purposes in terms of the KZN Adjustments Appropriation Act. Note that conditional grants, as well as transfers to public entities and local government (which are also specifically and exclusively appropriated funds) are not included here, as they are discussed in Sections 8, 9 and 10 below.

Details of the main adjustments, which resulted in an overall increase of R786 000 in respect of the department's specifically and exclusively appropriated funding, are provided in the paragraphs following the table.

Table 15.11 : Summary of specifically and exclusively appropriated funding

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Prog 2: Museum subsidies	14 957				486		486	15 443
2. Prog 2: Operational costs for art centres	1 911						-	1 911
3. Prog 2: Indian Indentured Labourers Memorial project						300	300	300
4. Prog 3: Provincialisation of libraries	212 392						-	212 392
Total	229 260	-	-	-	486	300	786	230 046
Amount to be voted								786

- *Shifts*: R486 000 was shifted from *Transfers and subsidies to: Non-profit institutions* against Museum subsidies in respect of the Vukani Cultural Museum, managed by the Board of Trustees. This amount was shifted to *Transfers and subsidies to: Provinces and municipalities* under the uMlalazi Municipality due to the merger of the Vukani Cultural Museum with the Zululand Historical Museum, as mentioned. The purpose of the funds remains unchanged.
- *Other adjustments*: R300 000 was received for the Indian Indentured Labourers Memorial project which falls within the department's Heritage unit under Programme 2. The department allocated these funds against *Goods and services* and the Heritage sub-programme.

6. Gifts, donations and sponsorships

The department is not envisaging giving any gifts, donations and sponsorships in excess of R100 000.

7. Infrastructure

Table 15.12 shows the summary of infrastructure payments per main category. Details of the main adjustments, which resulted in an overall increase of R14.092 million, are provided in the paragraphs following the tables.

Table 15.12 : Summary of infrastructure payments by category

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Existing infrastructure assets	21 506	-	-	(12 604)	-	-	(12 604)	8 902
Maintenance and repair: Current							-	-
Upgrades and additions: Capital	1 500				(1 500)		(1 500)	-
Refurbishment and rehabilitation: Capital	20 006			(12 604)	1 500		(11 104)	8 902
New infrastructure assets: Capital	41 474	24 082		5 698		(3 084)	26 696	68 170
Infrastructure transfers	5 000	-	-	-	-	-	-	5 000
Infrastructure transfers: Capital	5 000						-	5 000
Infrastructure transfers: Current							-	-
Infrastructure: Payments for financial assets							-	-
Infrastructure: Leases	14 043						-	14 043
Non infrastructure							-	-
Capital infrastructure	67 980	24 082	-	(6 906)	-	(3 084)	14 092	82 072
Current infrastructure	14 043	-	-	-	-	-	-	14 043
Total	82 023	24 082	-	(6 906)	-	(3 084)	14 092	96 115
Amount to be voted								14 092

- *Roll-overs*: The department received a roll-over of R24.082 million under the Community Library Services grant and this was allocated to *New infrastructure assets: Capital* under Programme 3 to

cater for the construction of eight modular libraries, such as Mfekwayo, Nibela, Mphembeni and Danny Dalton.

- *Virement*: The reduction against *Refurbishment and rehabilitation: Capital* of R12.604 million is largely in respect of the roof repairs of the Library Services head office building in Pietermaritzburg undertaken by the DOPW, as well as to *Machinery and equipment* for the purchase of park-homes for staff located in the western region (Amajuba District), as mentioned. The reduction was partly offset by the movement of funds to *New infrastructure assets: Capital* in respect of the Dukuduku library which is progressing faster than anticipated.
- *Shifts*: R1.500 million was moved from *Upgrades and additions: Capital* to *Refurbishment and rehabilitation: Capital* to correct a misclassification of the budget for the refurbishment of the Mondlo, Ladysmith and Qhudeni libraries. This misclassification is only within the infrastructure budget categories, hence is only visible in the table above.
- *Other adjustments*: R3.084 million was cut against *New infrastructure assets: Capital* in respect of the Community Library Services grant in line with National Treasury's cut to provide for the rescue plan for SAA. This cut was implemented against the construction of various libraries, such as KwaMdakane, Umzumbe, Nquthu and KwaDlangezwa.

8. Conditional grants

Tables 15.13 and 15.14 provide a summary of changes to conditional grants. Details of the main adjustments, which resulted in an overall increase of R20.998 million in the conditional grant allocation, are given in the paragraphs following the tables.

Table 15.13 : Summary of changes to conditional grants

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
3. Library and Archive Services	146 372	24 082	-	-	-	(3 084)	20 998	167 370
Community Library Services grant	146 372	24 082				(3 084)	20 998	167 370
Total	146 372	24 082	-	-	-	(3 084)	20 998	167 370
Amount to be voted								20 998

Table 15.14 : Summary of conditional grants by economic classification

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	44 117	-	-	-	-	-	-	44 117
Compensation of employees	13 044						-	13 044
Goods and services	31 073						-	31 073
Interest and rent on land							-	-
Transfers and subsidies to:	47 681	-	-	-	-	-	-	47 681
Provinces and municipalities	45 821						-	45 821
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions	1 860						-	1 860
Households							-	-
Payments for capital assets	54 574	24 082	-	-	-	(3 084)	20 998	75 572
Buildings and other fixed structures	49 374	24 082				(3 084)	20 998	70 372
Machinery and equipment	5 200						-	5 200
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	146 372	24 082	-	-	-	(3 084)	20 998	167 370
Amount to be voted								20 998

- *Roll-overs*: R24.082 million was received against the Community Library Services grant under *Buildings and other fixed structures* and this was allocated against Programme 3. This roll-over is in respect of the construction of eight modular libraries, such as Mfekwayo, Nibela, Mphembeni and Danny Dalton where commitments from 2019/20 were paid in 2020/21.

- *Other adjustments:* R3.084 million was cut against *Buildings and other fixed structures* in line with National Treasury's cut to provide for the rescue plan for SAA. This cut was implemented against the construction of various libraries, such as KwaMdakane, Umzumbe, Nquthu and KwaDlangezwa.

9. Transfers and subsidies

Table 15.15 shows the summary of transfers and subsidies. Details of the main adjustments which led to a decrease of R2.205 million in the special adjustments appropriation, are given in the paragraphs below the table.

Table 15.15 : Summary of transfers and subsidies by programme and main category

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Administration	1 169	-	-	166	-	-	166	1 335
Provinces and municipalities	221	-	-	-	-	-	-	221
Motor vehicle licences	221							221
Households	948	-	-	166	-	-	166	1 114
Staff exit costs				166			166	166
External bursaries	948						-	948
2. Cultural Affairs	99 646	-	-	(3 385)	1 000	-	(2 385)	97 261
Provinces and municipalities	16 868	-	-	-	486	-	486	17 354
Museum subsidies	14 957				486		486	15 443
Operational costs for art centres	1 911						-	1 911
Departmental agencies and accounts	56 388	-	-	500	-	-	500	56 888
The Playhouse Company	5 944						-	5 944
Amafa	50 444			500			500	50 944
Public corporations and private enterprises	7 812	-	-	(3 138)	-	-	(3 138)	4 674
Drakensburg Extravaganza	2 110			(2 110)			(2 110)	-
Durban International Blues Festival	74						-	74
Durban Rocks	3 000						-	3 000
Indoni SA	730			(730)			(730)	-
uThungulu Last Dance	803				297		297	1 100
Youth Own Your Power	1 095			(1 095)			(1 095)	-
Umthayi Marula Festival				500			500	500
Non-profit institutions	18 578	-	-	(1 582)	514	-	(1 068)	17 510
KZN Philharmonic Orchestra	5 498			(498)			(498)	5 000
Museum subsidies	5 571			(425)	(486)		(911)	4 660
Transfers to Art Centres	3 419						-	3 419
Art in the park	43			(43)			(43)	-
Bhodoza Talent Development Programme	710			(310)			(310)	400
Centre for Creative Arts (UKZN)	213						-	213
Dolosfees Festival	71			(71)			(71)	-
Durban School of Music	461						-	461
East Griqualand Festival	248						-	248
Gcina Amasiko	71						-	71
Hilton Arts Festival	71			(71)			(71)	-
Love to live	57			(57)			(57)	-
Sakhisizwe Organisation	157			(107)			(107)	50
Transfers to Arts Council	1 988						-	1 988
Isigqi samaHostela					1 000		1 000	1 000
Households	-	-	-	835	-	-	835	835
Staff exit costs				835			835	835
3. Library and Archive Services	260 073	-	-	14	-	-	14	260 087
Provinces and municipalities	258 213	-	-	-	-	-	-	258 213
Community library service grant	45 821						-	45 821
Provincialisation of libraries	212 392						-	212 392
Non-profit institutions	1 860	-	-	-	-	-	-	1 860
Family Literacy Project	180			(180)			(180)	-
SA Library for the Blind	1 680			180			180	1 860
Households	-	-	-	14	-	-	14	14
Staff exit costs				14			14	14
Total	360 888	-	-	(3 205)	1 000	-	(2 205)	358 683
Amount to be voted								(2 205)

- *Virement:* The department undertook various virements affecting *Transfers and subsidies*, which resulted in a net decrease of R3.205 million, as follows:
 - An amount of R166 000 was moved to *Households* for staff exit costs from *Compensation of employees* under Programme 1.
 - Programme 2 provides for transfers to the KZN Philharmonic Orchestra, The Playhouse Company, Amafa, art councils, art centres and other arts organisations. In addition, the department provides for transfers in respect of museum services, to the board of trustees

managing museums, as well as for the provincialisation of museum services. The following virements were undertaken, resulting in a net decrease of R3.385 million:

- The net decrease of R3.138 million against *Public corporations and private enterprises* was in respect of transfers relating to the Drakensberg Extravaganza (R2.110 million), Indoni SA (R730 000) and Youth Own Your Power (R1.095 million). The events hosted by these organisations were cancelled in the early stages of the Covid-19 pandemic and the funds were reprioritised to other spending areas during the compilation of the Special Adjustments Estimate. The department subsequently decided to continue hosting these events as they are key departmental events. This decrease was mitigated by an increase of R797 000 in respect of the transfer to the uThungulu Last Dance event (R297 000) and the introduction of a new transfer to the Umthayi Marula Festival (R500 000). This festival was held in February 2020 at the eMfihlweni Royal Residence in the uMkhanyakude District, but the department was unable to pay this amount in 2019/20 as the department held back payment to remain within budget.
- The decrease of R1.582 million against *Non-profit institutions* is due to a reduction in transfers to the Bhodloza Talent Development Programme and Sakhisizwe Organisation, as well as the withdrawal of the transfers to Art in the Park, Dolosfees Festival, Hilton Arts Festival and Love to Live because these events were cancelled due to the national lockdown, as mentioned.
- R835 000 was moved to *Households* for staff exit costs.
- o Programme 3 caters for transfers to municipalities in respect of the Community Library Services grant relating to the provincialisation of libraries. The following virements were undertaken within the grant resulting in an increase of R14 000:
 - R180 000 was moved within *Non-profit institutions* from the transfers to the Family Literacy Project to the SA Library for the Blind.
 - R14 000 was moved to *Households* for staff exit costs.

All of the virements are permissible in terms of the PFMA, the Treasury Regulations, as well as the National Treasury guidelines. Provincial Treasury approval was granted for the increase and introduction of transfers.

Legislature approval is required for the net decrease in *Public corporations and private enterprises* and in *Non-profit institutions* under Programme 2, as well as the decrease against *Non-profit institutions* under Programme 3 in respect of the Family Literacy Project.

- *Shifts:* The following shifts were undertaken within Programme 2:
 - o R1 million was shifted from *Goods and services* in respect of the Provincial Covid-19 Relief Fund to *Non-profit institutions* for the introduction of a new transfer to Isigqi SamaHostela to provide support to 12 groups performing cultural music, such as indlamu, isicathamiya, oswenka and crafters in rural areas and hostels, such as KwaMashu and uMlazi, as mentioned. The purpose of the funds remained unchanged.
 - o R486 000 was shifted from *Non-profit institutions* in respect of the Vukani Cultural Museum, managed by the Board of Trustees, to *Provinces and municipalities* under the uMlalazi Municipality due to the merger of the Vukani Cultural Museum with the Zululand Historical Museum, as mentioned. The purpose of the funds remains unchanged.

10. Transfers to local government

Table 15.16 to 15.20 shows the details of transfers to local government, which are specifically and exclusively appropriated in terms of the KZN Adjustments Appropriation Act. It is noted that the amount against *Provinces and municipalities* in Table 15.2 includes provision for motor vehicle licences. This amount is excluded from the transfers to local government table, as these funds will not be transferred to any municipality. Details of the only adjustment, which resulted in an increase of R486 000 in the allocation against *Provinces and municipalities*, are provided below.

- *Shifts*: R486 000 was shifted from *Transfers and subsidies to: Non-profit institutions* in respect of the Vukani Cultural Museum, managed by the Board of Trustees to *Transfers and subsidies to: Provinces and municipalities* within Programme 2 under the uMlalazi Municipality due to the merger of the Vukani Cultural Museum with the Zululand Historical Museum, as mentioned. The purpose of the funds remains unchanged.

Table 15.16 : Summary of transfers to local government

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
A KZN2000 eThekweni	85 761	-	-	-	-	-	-	85 761
Total: Ugu Municipalities	25 553	-	-	-	-	-	-	25 553
B KZN212 uMdoni	9 338	-	-	-	-	-	-	9 338
B KZN214 uMuziwabantu	1 768	-	-	-	-	-	-	1 768
B KZN216 Ray Nkonyeni	14 447	-	-	-	-	-	-	14 447
Total: uMgungundlovu Municipalities	37 937	-	-	-	-	-	-	37 937
B KZN221 uMshwathi	2 940	-	-	-	-	-	-	2 940
B KZN222 uMngeni	4 284	-	-	-	-	-	-	4 284
B KZN223 Mpofana	2 248	-	-	-	-	-	-	2 248
B KZN224 iMpendle	2 035	-	-	-	-	-	-	2 035
B KZN225 Msunduzi	21 674	-	-	-	-	-	-	21 674
B KZN226 Mkhambathini	1 816	-	-	-	-	-	-	1 816
B KZN227 Richmond	2 940	-	-	-	-	-	-	2 940
Total: uThukela Municipalities	16 674	-	-	-	-	-	-	16 674
B KZN235 Okhahlamba	2 933	-	-	-	-	-	-	2 933
B KZN237 iNkosi Langalibalele	6 512	-	-	-	-	-	-	6 512
B KZN238 Alfred Duma	7 229	-	-	-	-	-	-	7 229
Total: uMzinyathi Municipalities	12 254	-	-	-	-	-	-	12 254
B KZN241 eNdumeni	5 196	-	-	-	-	-	-	5 196
B KZN242 Nquthu	3 631	-	-	-	-	-	-	3 631
B KZN244 uMsinga	1 179	-	-	-	-	-	-	1 179
B KZN245 uMvoti	2 248	-	-	-	-	-	-	2 248
Total: Amajuba Municipalities	12 347	-	-	-	-	-	-	12 347
B KZN252 Newcastle	9 448	-	-	-	-	-	-	9 448
B KZN253 eMadlangeni	1 768	-	-	-	-	-	-	1 768
B KZN254 Dannhauser	1 131	-	-	-	-	-	-	1 131
Total: Zululand Municipalities	16 133	-	-	-	-	-	-	16 133
B KZN261 eDumbe	3 080	-	-	-	-	-	-	3 080
B KZN262 uPhongolo	2 261	-	-	-	-	-	-	2 261
B KZN263 AbaQulusi	4 660	-	-	-	-	-	-	4 660
B KZN265 Nongoma	2 405	-	-	-	-	-	-	2 405
B KZN266 Ulundi	1 816	-	-	-	-	-	-	1 816
C DC26 Zululand District Municipality	1 911	-	-	-	-	-	-	1 911
Total: uMkhanyakude Municipalities	16 408	-	-	-	-	-	-	16 408
B KZN271 uMhlabyalingana	2 672	-	-	-	-	-	-	2 672
B KZN272 Jozini	5 186	-	-	-	-	-	-	5 186
B KZN275 Mtubatuba	4 378	-	-	-	-	-	-	4 378
B KZN276 Big Five Hlabisa	4 172	-	-	-	-	-	-	4 172
Total: King Cetshwayo Municipalities	22 819	-	-	-	486	-	486	23 305
B KZN281 uMfolozi	2 898	-	-	-	-	-	-	2 898
B KZN282 uMhlathuze	11 591	-	-	-	-	-	-	11 591
B KZN284 uMlalazi	5 431	-	-	-	486	-	486	5 917
B KZN285 Mthonjaneni	1 131	-	-	-	-	-	-	1 131
B KZN286 Nkandla	1 768	-	-	-	-	-	-	1 768
Total: iLembe Municipalities	19 547	-	-	-	-	-	-	19 547
B KZN291 Mandeni	4 029	-	-	-	-	-	-	4 029
B KZN292 KwaDukuza	11 319	-	-	-	-	-	-	11 319
B KZN293 Ndwedwe	1 816	-	-	-	-	-	-	1 816
B KZN294 Maphumulo	2 383	-	-	-	-	-	-	2 383
Total: Harry Gwala Municipalities	9 648	-	-	-	-	-	-	9 648
B KZN433 Greater Kokstad	2 898	-	-	-	-	-	-	2 898
B KZN434 uBuhlebezwe	1 131	-	-	-	-	-	-	1 131
B KZN435 uMzimkhulu	1 816	-	-	-	-	-	-	1 816
B KZN436 Dr Nkosazana Dlamini Zuma	3 803	-	-	-	-	-	-	3 803
Unallocated	-	-	-	-	-	-	-	-
Total	275 081	-	-	-	486	-	486	275 567
Amount to be voted								486

Table 15.17 : Transfers to local government - Operational costs of art centres

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Total: Zululand Municipalities	1 911	-	-	-	-	-	-	1 911
C DC26 Zululand District Municipality	1 911	-	-	-	-	-	-	1 911
Unallocated	-	-	-	-	-	-	-	-
Total	1 911	-	-	-	-	-	-	1 911
Amount to be voted								-

Table 15.18 : Transfers to local government - Provincialisation of libraries

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Unforeseeable/ Roll-overs	unavoidable	Virement	Shifts	Other adjustments		
A KZN2000 eThekweni	80 115						-	80 115
Total: Ugu Municipalities	19 900	-	-	-	-	-	-	19 900
B KZN212 uMdoni	7 236						-	7 236
B KZN214 uMuziwabantu	905						-	905
B KZN216 Ray Nkonyeni	11 759						-	11 759
Total: uMgungundlovu Municipalities	33 982	-	-	-	-	-	-	33 982
B KZN221 uMshwathi	2 714						-	2 714
B KZN222 uMngeni	3 619						-	3 619
B KZN223 Mpofana	1 809						-	1 809
B KZN224 iMpindle	1 809						-	1 809
B KZN225 Msunduzi	20 412						-	20 412
B KZN226 Mkhambathini	905						-	905
B KZN227 Richmond	2 714						-	2 714
Total: uThukela Municipalities	12 663	-	-	-	-	-	-	12 663
B KZN235 Okhahlamba	1 809						-	1 809
B KZN237 iNkosi Langalibalele	5 427						-	5 427
B KZN238 Alfred Duma	5 427						-	5 427
Total: uMzinyathi Municipalities	8 142	-	-	-	-	-	-	8 142
B KZN241 eNdumeni	3 619						-	3 619
B KZN242 Nquthu	1 809						-	1 809
B KZN244 uMsinga	905						-	905
B KZN245 uMvoti	1 809						-	1 809
Total: Amajuba Municipalities	8 539	-	-	-	-	-	-	8 539
B KZN252 Newcastle	6 729						-	6 729
B KZN253 eMadlangeni	905						-	905
B KZN254 Dannhauser	905						-	905
Total: Zululand Municipalities	8 786	-	-	-	-	-	-	8 786
B KZN261 eDumbe	1 809						-	1 809
B KZN262 uPhongolo	1 809						-	1 809
B KZN263 AbaQulusi	3 358						-	3 358
B KZN265 Nongoma	905						-	905
B KZN266 Ulundi	905						-	905
Total: uMkhanyakude Municipalities	7 812	-	-	-	-	-	-	7 812
B KZN271 uMhlbuyalingana	1 809						-	1 809
B KZN272 Jozini	905						-	905
B KZN275 Mtubatuba	3 289						-	3 289
B KZN276 Big Five Hlabisa	1 809						-	1 809
Total: King Cetshwayo Municipalities	17 074	-	-	-	-	-	-	17 074
B KZN281 uMfolozi	1 809						-	1 809
B KZN282 uMhlathuze	8 932						-	8 932
B KZN284 uMlalazi	4 523						-	4 523
B KZN285 iMthorjaneni	905						-	905
B KZN286 Nkandla	905						-	905
Total: iLembe Municipalities	9 046	-	-	-	-	-	-	9 046
B KZN291 Mandeni	2 714						-	2 714
B KZN292 KwaDukuza	5 427						-	5 427
B KZN293 Ndwedwe	905						-	905
Total: Harry Gwala Municipalities	6 333	-	-	-	-	-	-	6 333
B KZN433 Greater Kokstad	1 809						-	1 809
B KZN434 uBuhlebezwe	905						-	905
B KZN435 uMzimkhulu	905						-	905
B KZN436 Dr Nkosazana Dlamini Zuma	2 714						-	2 714
Unallocated							-	-
Total	212 392	-	-	-	-	-	-	212 392
Amount to be voted								-

Table 15.19 : Transfers to local government - Community Library Services grant

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
A KZN2000 eThekweni							-	-
Total: Ugu Municipalities	5 246	-	-	-	-	-	-	5 246
B KZN212 uMdoni	2 102						-	2 102
B KZN214 uMuziwabantu	863						-	863
B KZN216 Ray Nkonyeni	2 281						-	2 281
Total: uMgungundlovu Municipalities	3 041	-	-	-	-	-	-	3 041
B KZN221 uMshwathi	226						-	226
B KZN222 uMngeni	452						-	452
B KZN223 Mpofana	226						-	226
B KZN224 iMpindle	226						-	226
B KZN225 Msunduzi	774						-	774
B KZN226 Mkhambathini	911						-	911
B KZN227 Richmond	226						-	226
Total: uThukela Municipalities	3 178	-	-	-	-	-	-	3 178
B KZN235 Okhahlamba	911						-	911
B KZN237 iNkosi Langalibalele	678						-	678
B KZN238 Alfred Duma	1 589						-	1 589
Total: uMzinyathi Municipalities	3 411	-	-	-	-	-	-	3 411
B KZN241 eNdumeni	1 089						-	1 089
B KZN242 Nquthu	1 822						-	1 822
B KZN244 uMsinga	274						-	274
B KZN245 uMvoti	226						-	226
Total: Amajuba Municipalities	3 401	-	-	-	-	-	-	3 401
B KZN252 Newcastle	2 312						-	2 312
B KZN253 eMadlangeni	863						-	863
B KZN254 Dannhauser	226						-	226
Total: Zululand Municipalities	5 223	-	-	-	-	-	-	5 223
B KZN261 eDumbe	1 271						-	1 271
B KZN262 uPhongolo	452						-	452
B KZN263 AbaQulusi	1 089						-	1 089
B KZN265 Nongoma	1 500						-	1 500
B KZN266 Ulundi	911						-	911
Total: uMkhanyakude Municipalities	8 596	-	-	-	-	-	-	8 596
B KZN271 uMhlabyalingana	863						-	863
B KZN272 Jozini	4 281						-	4 281
B KZN275 Mtubatuba	1 089						-	1 089
B KZN276 Big Five Hlabisa	2 363						-	2 363
Total: King Cetshwayo Municipalities	5 123	-	-	-	-	-	-	5 123
B KZN281 uMfolozi	1 089						-	1 089
B KZN282 uMhlathuze	2 445						-	2 445
B KZN284 uMlalazi	500						-	500
B KZN285 Mthorjaneni	226						-	226
B KZN286 Nkandla	863						-	863
Total: iLembe Municipalities	5 287	-	-	-	-	-	-	5 287
B KZN291 Mandeni	1 315						-	1 315
B KZN292 KwaDukuza	678						-	678
B KZN293 Ndwedwe	911						-	911
B KZN294 Maphumulo	2 383						-	2 383
Total: Harry Gwala Municipalities	3 315	-	-	-	-	-	-	3 315
B KZN433 Greater Kokstad	1 089						-	1 089
B KZN434 uBuhlebezwe	226						-	226
B KZN435 uMzimkhulu	911						-	911
B KZN436 Dr Nkosazana Dlamini Zuma	1 089						-	1 089
Unallocated							-	-
Total	45 821	-	-	-	-	-	-	45 821
Amount to be voted								

Table 15.20 : Transfers to local government - Museum subsidies

		Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Unforeseeable/			Other			
R thousand	Special adjustments appropriation	Roll-overs	unavoidable	Virement	Shifts	adjustments		
A KZN2000 eThekweni	5 646						-	5 646
Total: Ugu Municipalities	407	-	-	-	-	-	-	407
B KZN216 Ray Nkonyeni	407						-	407
Total: uMgungundlovu Municipalities	914	-	-	-	-	-	-	914
B KZN222 uMngeni	213						-	213
B KZN223 Mpofana	213						-	213
B KZN225 Msunduzi	488						-	488
Total: uThukela Municipalities	833	-	-	-	-	-	-	833
B KZN235 Okhahlamba	213						-	213
B KZN237 iNkosi Langalibalele	407						-	407
B KZN238 Alfred Duma	213						-	213
Total: uMzinyathi Municipalities	701	-	-	-	-	-	-	701
B KZN241 eNdumeni	488						-	488
B KZN245 uMvoti	213						-	213
Total: Amajuba Municipalities	407	-	-	-	-	-	-	407
B KZN252 Newcastle	407						-	407
Total: Zululand Municipalities	213	-	-	-	-	-	-	213
B KZN263 Abaqulusi	213						-	213
Total: King Cetshwayo Municipalities	622	-	-	-	486	-	486	1 108
B KZN282 uMhlathuze	214						-	214
B KZN284 uMlalazi	408				486		486	894
Total: iLembe Municipalities	5 214	-	-	-	-	-	-	5 214
B KZN292 KwaDukuza	5 214						-	5 214
Unallocated							-	-
Total	14 957	-	-	-	486	-	486	15 443
Amount to be voted								486

11. Actual payments and revised spending projections for the rest of 2020/21

Tables 15.21 and 15.22 reflect actual payments as at the end of September 2020, projected payments for the rest of the financial year and the total revised spending in rand value and as a percentage of the Adjusted Appropriation per programme and economic classification. The tables also show the 2019/20 Audited outcome. By mid-year, actual expenditure was very low at only 33.6 per cent of the annual budget. The department is projecting to fully spend its budget, after taking into account the movement of funds and the roll-over of R24.082 million allocated in the Adjustments Estimate.

Table 15.21 : Actual payments and revised spending projections by programme

R thousand	2019/20 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2020 - September 2020	% of budget	October 2020 - March 2021	% of budget	
1. Administration	136 933	134 881	66 638	49.4	68 243	50.6	134 881
2. Cultural Affairs	312 038	217 194	98 066	45.2	119 128	54.8	217 194
3. Library and Archive Services	503 176	460 944	108 436	23.5	352 508	76.5	460 944
Total	952 147	813 019	273 140	33.6	539 879	66.4	813 019

Table 15.22 : Actual payments and revised spending projections by economic classification

R thousand	2019/20 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2020 - September 2020	% of budget	October 2020 - March 2021	% of budget	
Current payments	495 613	362 212	166 706	46.0	195 506	54.0	362 212
Compensation of employees	231 933	235 345	113 400	48.2	121 945	51.8	235 345
Goods and services	263 625	126 867	53 304	42.0	73 563	58.0	126 867
Interest and rent on land	55	-	2	-	(2)	-	-
Transfers and subsidies to:	395 485	358 683	71 957	20.1	286 726	79.9	358 683
Provinces and municipalities	273 882	275 788	30 576	11.1	245 212	88.9	275 788
Departmental agencies and accounts	66 304	56 888	33 194	58.3	23 694	41.7	56 888
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	25 900	4 674	2 000	42.8	2 674	57.2	4 674
Non-profit institutions	27 068	19 370	4 855	25.1	14 515	74.9	19 370
Households	2 331	1 963	1 332	67.9	631	32.1	1 963
Payments for capital assets	61 029	91 629	34 477	37.6	57 152	62.4	91 629
Buildings and other fixed structures	52 587	77 072	32 839	42.6	44 233	57.4	77 072
Machinery and equipment	8 427	14 557	1 558	10.7	12 999	89.3	14 557
Heritage assets	15	-	80	-	(80)	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	20	495	-	-	495	100.0	495
Total	952 147	813 019	273 140	33.6	539 879	66.4	813 019

Table 15.A : Summary by economic classification : Arts and Culture

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	375 886	-	-	2 704	(1 000)	(15 378)	(13 674)	362 212
Compensation of employees	256 926	-	-	(5 903)	-	(15 678)	(21 581)	235 345
Salaries and wages	222 289	-	-	(4 963)	-	(15 678)	(20 641)	201 648
Social contributions	34 637	-	-	(940)	-	-	(940)	33 697
Goods and services	118 960	-	-	8 607	(1 000)	300	7 907	126 867
Administrative fees	645	-	-	-	-	-	-	645
Advertising	920	-	-	-	-	-	-	920
Minor assets	11 884	-	-	(3 096)	-	-	(3 096)	8 788
Audit cost: External	4 953	-	-	-	-	-	-	4 953
Bursaries: Employees	258	-	-	-	-	-	-	258
Catering: Departmental activities	564	-	-	-	-	-	-	564
Communication (G&S)	3 581	-	-	700	(1 000)	-	(300)	3 281
Computer services	25 756	-	-	1 900	-	-	1 900	27 656
Cons. & prof serv: Business and advisory services	738	-	-	400	-	-	400	1 138
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	246	-	-	-	-	-	-	246
Contractors	2 839	-	-	4 766	-	150	4 916	7 755
Agency and support / outsourced services	5 496	-	-	200	-	150	350	5 846
Entertainment	228	-	-	-	-	-	-	228
Fleet services (incl govt motor transport)	1 362	-	-	100	-	-	100	1 462
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	400	-	-	-	-	-	-	400
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	8 585	-	-	-	-	-	-	8 585
Consumable: Stationery, printing and office supplies	2 143	-	-	200	-	-	200	2 343
Operating leases	16 168	-	-	250	-	-	250	16 418
Property payments	22 963	-	-	3 288	-	-	3 288	26 251
Transport provided: Departmental activity	1 026	-	-	-	-	-	-	1 026
Travel and subsistence	3 220	-	-	(1 200)	-	-	(1 200)	2 020
Training and development	1 040	-	-	-	-	-	-	1 040
Operating payments	1 675	-	-	520	-	-	520	2 195
Venues and facilities	30	-	-	-	-	-	-	30
Rental and hiring	2 240	-	-	579	-	-	579	2 819
Interest and rent on land	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to	360 888	-	-	(2 205)	-	-	(2 205)	358 683
Provinces and municipalities	275 302	-	-	-	486	-	486	275 788
Provinces	221	-	-	-	-	-	-	221
Provincial Revenue Funds	-	-	-	-	-	-	-	-
Provincial agencies and funds	221	-	-	-	-	-	-	221
Municipalities	275 081	-	-	-	486	-	486	275 567
Municipalities	275 081	-	-	-	486	-	486	275 567
Municipal agencies and funds	-	-	-	-	-	-	-	-
Departmental agencies and accounts	56 388	-	-	500	-	-	500	56 888
Social security funds	-	-	-	-	-	-	-	-
Entities receiving funds	56 388	-	-	500	-	-	500	56 888
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	7 812	-	-	(3 138)	-	-	(3 138)	4 674
Public corporations	7 812	-	-	(3 138)	-	-	(3 138)	4 674
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	7 812	-	-	(3 138)	-	-	(3 138)	4 674
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-
Non-profit institutions	20 438	-	-	(582)	(486)	-	(1 068)	19 370
Households	948	-	-	1 015	-	-	1 015	1 963
Social benefits	-	-	-	1 015	-	-	1 015	1 015
Other transfers to households	948	-	-	-	-	-	-	948
Payments for capital assets	70 625	24 082	-	(994)	1 000	(3 084)	21 004	91 629
Buildings and other fixed structures	62 980	24 082	-	(6 906)	-	(3 084)	14 092	77 072
Buildings	-	-	-	1 700	-	-	1 700	1 700
Other fixed structures	62 980	24 082	-	(8 606)	-	(3 084)	12 392	75 372
Machinery and equipment	7 645	-	-	5 912	1 000	-	6 912	14 557
Transport equipment	-	-	-	-	-	-	-	-
Other machinery and equipment	7 645	-	-	5 912	1 000	-	6 912	14 557
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	495	-	-	495	495
Total	807 399	24 082	-	-	-	(18 462)	5 620	813 019
Amount to be voted								5 620