

Vote 10

Sport, Arts and Culture

R thousand	2023/24			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Operational budget	1 490 767	1 463 713	(27 054)	
MEC remuneration	2 037	2 098		61
Total amount to be appropriated	1 492 804	1 465 811	(26 993)	
<i>of which:</i>				
Current payments	881 349	868 151	(13 198)	
Transfers and subsidies	488 662	473 231	(15 431)	
Payments for capital assets	122 793	124 329		1 536
Payments for financial assets	-	100		100
Responsible MEC	MEC for Sport, Arts and Culture			
Administering department	Sport, Arts and Culture			
Accounting Officer	Head: Sport, Arts and Culture			

1. Vision and mission

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.*

2. 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.

3. Summary of the adjustments estimate for 2023/24

The main appropriation of the Department of Sport, Arts and Culture was R1.493 billion in 2023/24. During the year, the department's budget was decreased by R26.993 million, resulting in a budget of R1.466 billion.

It should be noted that the department was not allocated funding in respect of the 2023 wage agreement, as the national and provincial fiscus is unable to assist with any additional funding. The department is able to absorb the costs in the current budget due to savings from slower than anticipated filling of vacant posts within each programme. As such, the department has not reprioritised in this regard.

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

- *Virement between programmes:* The following virements were undertaken across programmes:

- o Programme 2: Cultural Affairs was increased by R34.655 million, as follows:
 - R18.202 million was moved from Programme 1: Administration against *Compensation of employees* due to delays in filling budgeted vacant posts. These funds were moved to *Goods and services* to cater for the higher than budgeted honoraria payments to artists performing in various departmental events/ programmes, such as the Arts and Culture Forum, Art in the Park and Community Conversation, which is a build-up event for Freedom Day. In addition, the department provided for the hosting of Imikhosi events, such as uMkhosi woMhlanga at eMachobeni and eNyokeni, Heritage Day Celebrations, uMkhosi KaNomKhubulwane and uMkhosi weSivivane, which were also higher than budgeted for due to an increase in the number of participants/attendees, resulting in increased transport, catering and marquee costs, among other costs. The department also provided for various MEC's programmes, such as the Sukuma Sihambe Ward-based Intervention Programme (WIP) to be implemented in all districts, which were not budgeted for.
 - R16.453 million was moved from Programme 3: Library and Archives Services, as follows:
 - R7.970 million was moved from *Compensation of employees* due to delays in filling budgeted vacant posts.
 - R978 000 was moved from *Goods and services* due to delays in the purchase of library magazines. The procurement of library magazines was halted due to a complaint submitted by one of the bidders with respect to the dismissal of their application. This complaint was submitted after the appeal period had passed. The case is currently with the State Attorney, and the department's legal services unit advised that the procurement should be halted, pending the outcome of the case.
 - R1.219 million was moved from *Transfers and subsidies to: Non-profit institutions*. The department will no longer be transferring funds to the Family Literacy Project (R650 000) due to the organisation not being compliant with the departmental transfer policy, and the department will reduce the transfer to the SA Library for the Blind (R569 000) due to the organisation not fully spending the previous year's transfer from the department.
 - R6.286 million was moved from *Buildings and other fixed structures* due to lower spending in respect of repairs to the roof of the Library Services head office building, which is undertaken by the DOPW.

These funds were moved from Programme 3 to Programme 2 as follows:

- R10.167 million was moved to *Goods and services* under the Management and Arts and Culture sub-programmes for the hosting of Imikhosi events, such as Umkhosi woMhlanga at eMachobeni and eNyokeni, Heritage Day Celebrations, uMkhosi KaNomKhubulwane and uMkhosi weSivivane, which were higher than budgeted for due to an increase in the number of participants/attendees, resulting in increased transport, catering and marquee costs, among other costs. The department also provided for various MEC's programmes to be implemented in all districts and these were not budgeted for, as mentioned.
- R6.286 million was moved to *Buildings and other fixed structures* under the Arts and Culture sub-programme for upgrades to the Osizweni and Mbazwana Art Centres, which were under-budgeted for.
- o R59 000 was moved from Programme 3 against *Buildings and other fixed structures* due to lower spending in respect repairs to the roof of the Library Services head office building which is undertaken by DOPW. These funds were moved to Programme 4: Sport and Recreation within the same category for previous year payments relating to the erection of play gym equipment in Early Childhood Developments (ECD) centres, such as jungle gyms.

In addition to the above, the department undertook extensive virements across sub-programmes and economic categories within programmes, as explained per programme in Section 4. All 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 increase in Programme 2, as it exceeds 8 per cent of the amount appropriated under Programme 2 in terms of Section 43(2). The decrease in *Transfers and subsidies to: Non-profit institutions* under Programme 3 in respect of transfers to the Family Literacy Project and SA Library for the Blind, as well as the decrease in *Transfers and subsidies to: Provinces and municipalities* under Programme 4 in respect of the Newcastle and uMzimkhulu Municipalities, also require Legislature approval in terms of Section 43(4)(b).

- *Shifts*: An amount of R157 000 was shifted from Programme 3 to Programme 1 within *Machinery and equipment* in respect of the procurement of departmental fleet. The purchase of departmental fleet is centralised in Programme 1 under the Corporate Services sub-programme. The department inadvertently allocated this budget against Programme 3 in the *EPRE*. The purpose of the funds remains unchanged. In addition to the above, the department undertook further shifts within programmes, but across economic categories, as explained per programme in Section 4.
- *Other adjustments*: The department's budget was decreased by R26.993 million, as follows:
 - o R16.993 million relates to fiscal consolidation budget cuts made against the department's conditional grant budget by National Treasury in-year as a result of lower than anticipated revenue collection *via* SARS. In this regard, the budget cuts were effected against the Community Library Services grant (R8 million), the Mass Participation and Sport Development (MPSD) grant (R8.831 million) and the Social Sector EPWP Incentive Grant for Provinces (R162 000).
 - o The department's equitable share allocation was cut by R10 million in response to the Honourable Premier's SOPA announcement that each department in the province should contribute at least R10 million toward the provincial Crime Fighting Initiative, as well as provincial entities. This amount was reduced against all programmes and across various economic categories as discussed in Section 4.

Tables 10.1 and 10.2 reflect a summary of the 2023/24 adjusted appropriation of the department, summarised according to programme and economic classification. Further details of adjustments at economic classification level are provided in *Annexure – Vote 10: Sport, Arts and Culture*.

Table 10.1 : Summary by programmes

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Administration	287 290	-	-	(18 202)	157	(4 677)	(22 722)	264 568
2. Cultural Affairs	320 459	-	-	34 655	-	(2 629)	32 026	352 485
3. Library and Archives Services	509 462	-	-	(16 512)	(157)	(10 694)	(27 363)	482 099
4. Sport and Recreation	375 593	-	-	59	-	(8 993)	(8 934)	366 659
Total	1 492 804	-	-	-	-	(26 993)	(26 993)	1 465 811
Amount to be voted								(26 993)

Table 10.2 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	881 349	-	-	(1 656)	11 128	(22 670)	(13 198)	868 151
Compensation of employees	419 894	-	-	(33 250)	-	(2 940)	(36 190)	383 704
Goods and services	461 455	-	-	31 594	11 128	(19 730)	22 992	484 447
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	488 662	-	-	(4 303)	(11 128)	-	(15 431)	473 231
Provinces and municipalities	319 225	-	-	-	-	-	-	319 225
Departmental agencies and accounts	64 784	-	-	-	(7 354)	-	(7 354)	57 430
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	11 325	-	-	2 680	1 230	-	3 910	15 235
Non-profit institutions	89 170	-	-	(5 519)	(5 004)	-	(10 523)	78 647
Households	4 158	-	-	(1 464)	-	-	(1 464)	2 694
Payments for capital assets	122 793	-	-	5 859	-	(4 323)	1 536	124 329
Buildings and other fixed structures	112 415	-	-	-	-	(4 323)	(4 323)	108 092
Machinery and equipment	10 378	-	-	5 859	-	-	5 859	16 237
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	100	-	-	100	100
Total	1 492 804	-	-	-	-	(26 993)	(26 993)	1 465 811
Amount to be voted								(26 993)

4. Changes to programme purposes and service delivery measures

The department made no changes to the purpose of its programmes, which conform to the programme and budget structure of the Sport, Arts and Culture sector. Some targets in the 2023/24 APP differ to those in the 2023/24 EPRE and some were removed. The discrepancies with the EPRE relate to the fact that targets in the APP were set after the EPRE was published, as detailed in Sections 4.2 and 4.3. Note that the service delivery outputs of the department which were omitted from the EPRE are highlighted in bold italics, as contained in the APP.

4.1 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. Tables 10.3 and 10.4 reflect a summary of the 2023/24 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 R22.722 million, are provided in the paragraphs after the tables.

Table 10.3 : Programme 1: Administration

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Office of the MEC	17 334			(467)			(467)	16 867
2. Corporate Services	269 956			(17 735)	157	(4 677)	(22 255)	247 701
Total	287 290	-	-	(18 202)	157	(4 677)	(22 722)	264 568
Amount to be voted								(22 722)

Table 10.4 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	278 063	-	-	(22 121)	-	(4 677)	(26 798)	251 265
Compensation of employees	140 018			(21 680)		(2 356)	(24 036)	115 982
Goods and services	138 045			(441)		(2 321)	(2 762)	135 283
Interest and rent on land							-	-
Transfers and subsidies to:	2 206	-	-	-	-	-	-	2 206
Provinces and municipalities	332						-	332
Departmental agencies and accounts	430						-	430
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households	1 444						-	1 444
Payments for capital assets	7 021	-	-	3 859	157	-	4 016	11 037
Buildings and other fixed structures							-	-
Machinery and equipment	7 021			3 859	157		4 016	11 037
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets				60			60	60
Total	287 290	-	-	(18 202)	157	(4 677)	(22 722)	264 568
Amount to be voted								(22 722)

Virement – Programme 1: Administration: (R18.202 million)

The following virements were undertaken which affected both sub-programmes, and resulted in a decrease of R18.202 million to the main appropriation of Programme 1:

- R18.202 million was moved from this programme against the Corporate Services sub-programme under *Compensation of employees* due to delays in filling budgeted vacant posts. These funds were moved to Programme 2 against *Goods and services* to cater for the higher than budgeted honoraria payments to artists performing in various departmental events/programmes, as mentioned. In addition, the department provided for the hosting of Imikhosi events which were also higher than budgeted for due to an increase in the number of participants/attendees, resulting in increased transport, catering and marquee costs, among other costs. The department also provided for various MEC's programmes, which were not budgeted for, as explained.

- In addition to the above, savings of R3.919 million were identified within Programme 1 under the Corporate Services sub-programme, as follows:
 - R3.478 million was moved from *Compensation of employees* due to delays in filling budgeted vacant posts.
 - R441 000 was moved from *Goods and services* due to savings against stationery, printing and office supplies and travel and subsistence.

These funds were moved within Programme 1 and within the Corporate Services sub-programme, as follows:

- R3.859 million was moved to *Machinery and equipment* in respect of the purchase of motor vehicles ordered in the previous year but delivered and paid for in the current year, and this was not budgeted for in 2023/24.
- R60 000 was moved to *Payments for financial assets* to provide for staff debt write-offs.

In addition to the above movements, there were various movements at sub-programme level within *Compensation of employees*. These virements are permissible in terms of the PFMA, the Treasury Regulations, as well as the National Treasury guidelines.

Shift – Programme 1: Administration: R157 000

An amount of R157 000 was shifted from Programme 3 to Programme 1 within *Machinery and equipment* in respect of the procurement of departmental fleet. The purchase of departmental fleet is centralised in Programme 1 under the Corporate Services sub-programme. The department inadvertently allocated this budget against Programme 3 when the main budget was prepared. The purpose of the funds remains unchanged.

Other adjustments – Programme 1: Administration: (R4.677 million)

An amount of R4.677 million was cut against this programme under the Corporate Services sub-programme against *Compensation of employees* (R2.356 million) due to delays in filling budgeted vacant posts and *Goods and services* (R2.321 million) against audit costs and training and development due to enforced savings in order to suspend these funds to Vote 9: Community Safety and Liaison for the provincial Crime Fighting Initiative, as announced by the Honourable Premier in SOPA, 2023.

4.2 Programme 2: Cultural Affairs

The purpose of this programme is to provide for projects and interventions in the arts, culture, language and museum services.

Tables 10.5 and 10.6 reflect a summary of the 2023/24 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 R32.026 million in the main appropriation, are provided in the paragraphs following the tables.

Table 10.5 : Programme 2: Cultural Affairs

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Management	4 418			15 700			15 700	20 118
2. Arts and Culture	196 413			19 434		(2 629)	16 805	213 218
3. Museum Services	34 470			(479)			(479)	33 991
4. Language Services	21 672						-	21 672
5. Heritage Resource Services	63 486						-	63 486
Total	320 459	-	-	34 655	-	(2 629)	32 026	352 485
Amount to be voted								32 026

Table 10.6 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	184 377	-	-	29 979	7 354	-	37 333	221 710
Compensation of employees	94 796			(3 600)			(3 600)	91 196
Goods and services	89 581			33 579	7 354		40 933	130 514
Interest and rent on land							-	-
Transfers and subsidies to:	115 080	-	-	(1 620)	(7 354)	-	(8 974)	106 106
Provinces and municipalities	14 131						-	14 131
Departmental agencies and accounts	64 354				(7 354)		(7 354)	57 000
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises	7 900			2 680			2 680	10 580
Non-profit institutions	28 695			(4 300)			(4 300)	24 395
Households							-	-
Payments for capital assets	21 002	-	-	6 286	-	(2 629)	3 657	24 659
Buildings and other fixed structures	20 000			6 286		(2 629)	3 657	23 657
Machinery and equipment	1 002						-	1 002
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets				10			10	10
Total	320 459	-	-	34 655	-	(2 629)	32 026	352 485
Amount to be voted								32 026

Virement – Programme 2: Cultural Affairs: R34.655 million

The following virements were undertaken which affected the Management and Arts and Culture sub-programmes, and resulted in an increase of R34.655 million to the main appropriation of Programme 2:

- Programme 2 was increased by R34.655 million, as follows:
 - R18.202 million was moved from Programme 1 against *Compensation of employees* due to delays in filling budgeted vacant posts. These funds were moved to *Goods and services* against the Management and Arts and Culture sub-programmes to cater for the higher than budgeted honoraria payments to artists performing in various departmental events/ programmes. In addition, the department provided for the hosting of Imikhosi events, which were also higher than budgeted for, as mentioned. The department also provided for various MEC's programmes in all districts, which were not budgeted for.
 - R16.453 million was moved from Programme 3, as follows:
 - R7.970 million was moved from *Compensation of employees* due to delays in filling budgeted and approved vacant posts.
 - R978 000 was moved from *Goods and services* due to delays in the purchase of library magazines.
 - R1.219 million was moved from *Transfers and subsidies to: Non-profit institutions*. The department will no longer be transferring funds to the Family Literacy Project due to the organisation not being compliant with the departmental transfer policy and will reduce the transfer to the SA Library for the Blind due to the organisation not fully spending the previous year's transfer from the department.
 - R6.286 million was moved from *Buildings and other fixed structures* due to lower spending in respect repairs to the roof of the Library Services head office building which is undertaken DOPW.

These funds were moved to Programme 2, as follows:

- R10.167 million was moved to *Goods and services* under the Management (R6 million) and Arts and Culture (R4.167 million) sub-programmes for the hosting of Imikhosi events which were higher than budgeted for due to an increase in the number of participants/ attendants, as mentioned. The department also provided for various MEC's programmes in all districts which were initially not budgeted for.

- R6.286 million was moved to *Buildings and other fixed structures* under the Arts and Culture sub-programme for upgrades to the Osizweni and Mbazwana Art Centres which were under-budgeted for.
- In addition to the above, savings of R8.400 million were identified within Programme 2 under the Arts and Culture sub-programme, as follows:
 - o R3.600 million was moved from *Compensation of employees* due to delays in filling budgeted vacant posts.
 - o There was a net decrease of R4.300 million from *Transfers and subsidies to: Non-profit institutions*. An amount of R4.800 million was reduced from the Grant-in-aid: Cultural Support transfers. These transfers provide cultural support to the diverse cultures within the province for the purpose of bridging existing divisions in races, class, gender, religion and culture. These funds were not budgeted for transfer to any specific institution as the department usually allocates such funds to various organisations in-year. This decrease was offset by the introduction of a new transfer to Isigqi SamaHostela amounting to R500 000 within this category.

These funds were moved within Programme 2 under the Arts and Culture sub-programme, as follows:

- o R5.210 million was moved to *Goods and services* to cater for various MEC's programmes which were not budgeted for, as mentioned.
- o R2.680 million was moved to *Transfers and subsidies to: Public corporations and private enterprises* for major events held in September 2023, such as the Ugu Art Festival, The Dance Culture Experience and Heritage Festival, which were not budgeted for.
- o R10 000 was moved to *Payments for financial assets* to provide for the write-off of staff debts.

In addition to the above, there were various movements at sub-programme level within *Goods services*. All 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 introduction of transfers.

The decrease against *Transfers and subsidies to: Non-profit institutions* does not require Legislature approval as the Grant-in-aid: Cultural Support funds were not budgeted for transfer to any specific institution, as the department usually allocates such funds to various organisations in-year.

Legislature approval is required for the net increase in Programme 2, as it exceeds 8 per cent of the amount appropriated under Programme 2 in terms of Section 43(2).

Shifts – Programme 2: Cultural Affairs

The following shift was undertaken within Programme 2:

- R7.354 million was shifted from *Transfers and subsidies to: Departmental agencies and accounts to Goods and services* within Programme 2 under the Heritage Resource Services sub-programme. The department, in agreement with the KZN Amafa and Research Institute (hereafter referred to as Amafa) decided to move funds back to the department for heritage activities. The department indicated that the Heritage Resource Services sub-programme which was moved from the Office of the Premier (OTP) allocated more funds than it should have to Amafa, which left the department with insufficient funds for the planned heritage service delivery deliverables within the sub-programme. The original purpose of the funds remains unchanged from what was intended. The funds will be used for the following:
 - o R3 million will be used for the unveiling of the King Shaka statue at the King Shaka International Airport (KSIA).
 - o R2 million will be used for the unveiling of the Josiah Gumede, Moses Mabhida and Johnny Makhathini monuments.

- o R2.354 million will be used for the unveiling of the Indian Indentured Labourers Monument. The department paid for the design and appointed a contractor for the construction of the monument in November 2023.

Other adjustments – Programme 2: Cultural Affairs: (R2.629 million)

An amount of R2.629 million was cut from this programme under the Arts and Culture sub-programme against *Buildings and other fixed structures* with respect to the amount that that department has to surrender towards the provincial Crime Fighting Initiative. These funds were reduced from the budget for the refurbishment of the Winston Churchill Theatre and the uThungulu Art Centre. There is currently a court case ongoing regarding illegal occupants at the Winston Churchill Theatre and there were delays with regard to the appointment of a contractor for the refurbishment of the uThungulu Art Centre.

Service delivery measures – Programme 2: Cultural Affairs

Table 10.7 shows the service delivery targets for Programme 2, as well as the actual achievements for the first six months of the year. Some targets in the 2023/24 APP were removed, as shown by a strike-through. The department also revised targets to align them to the APP which was tabled after the *EPRE* was tabled and these are shown in the column “Revised target”. This is due to targets in the 2023/24 APP being finalised after the *EPRE* was published.

Table 10.7: Service delivery measures – Programme 2: Cultural Affairs

Outputs	Performance indicators	Performance targets		
		2023/24 Original target	2023/24 Mid-year actual	2023/24 Revised target
1. Arts and Culture				
1.1 To increase economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and inequality	• No. of structures supported	46	-	
1.2 A diverse, socially cohesive and moralistic society with a common identity and national pride	• No. of significant days celebrated	12	7	12
	• No. of community conversations/dialogues conducted to foster social interaction	16	13	22
1.3 A diverse, socially cohesive and moralistic society with a common identity and national pride	• No. of public awareness on “I am the flag” campaigns	25	20	28
	• No. of significant days celebrated	42	-	
1.4 To increase participation of communities to develop a creative, active, healthy and winning province	• No. of practitioners capacitated	780	400	640
2. Language Services				
2.1 To improve participation of cultural communities in arts and culture platforms	• No. of programmes implemented to support multi-linguicism conducted	3	1	2
	• No. of “One township, one village, one book” initiatives supported	3	-	5
3. Museum Services				
3.1 A diverse, socially cohesive and moralistic, society with common identity and national pride	• No. of multi-cultural exhibitions staged	3	1	3
3.2 A diverse, socially cohesive and moralistic, society with common identity and national pride	• No. of multi-cultural exhibitions staged	3		
4. Heritage Services				
4.1 A diverse, socially cohesive and moralistic, society with common identity and national pride	• No. of new sites unveiled	4	-	

4.3 Programme 3: Library and Archive Services

The aim of this programme is to provide library and information services, as well as archive services. Tables 10.8 and 10.9 reflect a summary of the 2023/24 adjusted appropriation of Programme 3, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall decrease of R27.363 million, are provided in the paragraphs after the tables.

Table 10.8 : Programme 3: Library and Archives Services

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments	
1. Management	2 192					-	2 192
2. Library Services	286 268			(19 286)		(1 694)	265 288
3. Archives	31 952			2 774	(157)	(1 000)	33 569
4. Community Library Services grant	189 050					(8 000)	181 050
Total	509 462	-	-	(16 512)	(157)	(10 694)	482 099
Amount to be voted							(27 363)

Table 10.9 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments	
Current payments	156 622	-	-	(10 948)	-	(9 000)	136 674
Compensation of employees	86 416			(7 970)		(7 970)	78 446
Goods and services	70 206			(2 978)		(9 000)	58 228
Interest and rent on land						-	-
Transfers and subsidies to:	264 780	-	-	(1 219)	-	-	263 561
Provinces and municipalities	262 270					-	262 270
Departmental agencies and accounts						-	-
Higher education institutions						-	-
Foreign governments and international organisations						-	-
Public corporations and private enterprises						-	-
Non-profit institutions	2 510			(1 219)		(1 219)	1 291
Households						-	-
Payments for capital assets	88 060	-	-	(4 345)	(157)	(1 694)	81 864
Buildings and other fixed structures	85 705			(6 345)		(1 694)	77 666
Machinery and equipment	2 355			2 000	(157)		4 198
Heritage assets						-	-
Specialised military assets						-	-
Biological assets						-	-
Land and subsoil assets						-	-
Software and other intangible assets						-	-
Payments for financial assets						-	-
Total	509 462	-	-	(16 512)	(157)	(10 694)	482 099
Amount to be voted							(27 363)

Virement – Programme 3: Library and Archive Services: (R16.512 million)

The following virements were undertaken which affected the Library Services and Archives sub-programmes, and resulted in a decrease of R16.512 million to the main appropriation of Programme 3:

- R16.512 million was moved from this programme against the Library Services sub-programme, as follows:
 - R7.970 million was moved from *Compensation of employees* due to delays in filling budgeted vacant posts.
 - R978 000 was moved from *Goods and services* due to delays in the purchase of library magazines.
 - R1.219 million was moved from *Transfers and subsidies to: Non-profit institutions*. The department will no longer be transferring funds to the Family Literacy Project due to the organisation not being compliant with the departmental transfer policy, and will reduce the transfer to the SA Library for the Blind due to the organisation not fully spending the previous year's transfer from the department.
 - R6.345 million was moved from *Buildings and other fixed structures* due to lower spending in respect repairs to the roof of the Library Services head office building, which is undertaken by the DOPW.

These funds were moved to Programmes 2 and 4, as follows:

- R16.453 million was moved to Programme 2, as follows:
 - R10.167 million was moved to *Goods and services* for the hosting of Imikhosi events which were higher than budgeted for due to an increase in the number of participants/attendees. The department also provided for various MEC's programmes, as mentioned.

- R6.286 million was moved to *Buildings and other fixed structures* for upgrades to the Osizweni and Mbazwana Art Centres, which were under-budgeted for.
 - o R59 000 was moved to Programme 4 against *Buildings and other fixed structures* for previous year payments relating to the erection of play gym equipment in ECD centres, such as jungle gyms.
- In addition to the above, savings of R2 million were identified within Programme 3 under the Community Services grant sub-programme against *Goods and services* due to delays in the purchase of library books for libraries. These funds were moved to *Machinery and equipment* within the Community Services grant sub-programme for the purchase of computers for libraries, which were under-budgeted for.

In addition to the above movements, there were various movements at sub-programme level within *Compensation of employees*. These virements are permissible in terms of the PFMA and the Treasury Regulations. The decrease in *Buildings and other fixed structures* is permissible as the capital allocation for the Vote as whole does not decrease.

The decrease in *Transfers and subsidies to: Non-profit institutions* in respect of transfers to the Family Literacy Project and SA Library for the Blind requires Legislature approval, in terms of Section 43(4)(b) of the PFMA.

Shift – Programme 3: Library and Archive Services: (R157 000)

An amount of R157 000 was shifted from Programme 3 to Programme 1 within *Machinery and equipment* under the Archives sub-programme in respect of the procurement of departmental fleet. The purchase of departmental fleet is centralised under Programme 1. The department inadvertently allocated this budget against Programme 3 when the main budget was prepared. The purpose of the funds remains unchanged.

Other adjustments – Programme 3: Library and Archive Services: (R10.694 million)

The department's budget was reduced by R10.694 million, as follows:

- R8 million relates to the in-year fiscal consolidation budget cuts made by National Treasury against the Community Library Services grant sub-programme. The department implemented this cut against *Goods and services* in respect of minor assets relating to the procurement of library books for libraries.
- The balance of R2.694 million relates to funds suspended from this Vote's equitable share allocation with respect to the funds to be allocated to Vote 9: Community Safety and Liaison for the provincial Crime Fighting Initiative. These funds were cut against the Library Services and Archives sub-programmes under *Goods and services* (R1 million) in respect of the purchase of library magazines and *Buildings and other fixed structures* (R1.694 million) due to lower spending in respect repairs to the roof of the Library Services head office building which is undertaken by the DOPW.

Service delivery measures – Programme 3: Library and Archive Services

Table 10.10 shows the service delivery targets for Programme 3, as well as actual achievements for the first six months of the year.

Some targets in the 2023/24 APP were removed, as shown by a strike-through and a performance indicator was reworded from the *EPRE* and is highlighted in bold italics, as contained in the APP.

The department also revised three targets to align to the APP which was tabled after the *EPRE* was tabled and these are shown in the column "Revised target". This is due to targets in the 2023/24 APP being finalised after the *EPRE* was published.

Table 10.10: Service delivery measures – Programme 3: Library and Archive Services

Outputs	Performance indicators	Performance targets		
		2023/24 Original target	2023/24 Mid-year actual	2023/24 Revised target
1. Library Services				
1.1. New libraries (mega and modular libraries) built	• No. of new libraries established per year	2	-	2
1.2. Increased participation of communities to create an active, healthy and winning province	• No. of reading competitions conducted	12		
	• No. of existing facilities upgraded to public libraries	2		
2. Archive Services				
2.1. Compliant and transparent governance	• No. of records management training courses presented to govt. bodies conducted	30	24	33
Increase participation of communities to develop a creative, active, healthy and winning province	• No. of public awareness programmes conducted in archives	1	4	6

4.4 Programme 4: Sport and Recreation

The purpose of this programme is to promote, develop, administer and fund sport in KZN. It also ensures advancement of participation in sport and recreation, talent identification and the promotion of performance excellence.

Tables 10.11 and 10.12 reflect a summary of the 2023/24 adjusted appropriation of Programme 4, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall decrease of R8.934 million, are provided in the paragraphs after the tables.

Table 10.11 : Programme 4: Sport and Recreation

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
1. Management	110 780			30		(1 077)	(1 047)	109 733
2. Sport	166 349			(41)		(1 517)	(1 558)	164 791
3. Recreation	47 864			100		(1 347)	(1 247)	46 617
4. School Sport	50 600			(30)		(5 052)	(5 082)	45 518
Total	375 593	-	-	59	-	(8 993)	(8 934)	366 659
Amount to be voted								(8 934)

Table 10.12 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
Current payments	262 287	-	-	1 434	3 774	(8 993)	(3 785)	258 502
Compensation of employees	98 664					(584)	(584)	98 080
Goods and services	163 623			1 434	3 774	(8 409)	(3 201)	160 422
Interest and rent on land							-	-
Transfers and subsidies to:	106 596	-	-	(1 464)	(3 774)	-	(5 238)	101 358
Provinces and municipalities	42 492						-	42 492
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises	3 425				1 230		1 230	4 655
Non-profit institutions	57 965				(5 004)		(5 004)	52 961
Households	2 714			(1 464)			(1 464)	1 250
Payments for capital assets	6 710	-	-	59	-	-	59	6 769
Buildings and other fixed structures	6 710			59			59	6 769
Machinery and equipment							-	-
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets				30			30	30
Total	375 593	-	-	59	-	(8 993)	(8 934)	366 659
Amount to be voted								(8 934)

Virement – Programme 4: Sport and Recreation: R59 000

Virements were undertaken which affected all sub-programmes, and resulted in an increase of R59 000 to the main appropriation of Programme 4, as follows:

- R59 000 was moved from Programme 3 against *Buildings and other fixed structures* to this programme against the same category under the Sport sub-programme for previous year payments relating to the erection of play gym equipment in ECD centres, such as jungle gyms.
- In addition to the above, savings of R1.464 million were identified within Programme 4 under the Sport sub-programme against *Transfers and subsidies to: Households* in respect of the allocation for sponsorships for awardees participating in sport events. The savings were due to the KZN Sports Confederation awarding participants. These funds were moved within the programme as follows:
 - R1.434 million was moved to *Goods and services* within the Sport sub-programme for the higher than budgeted costs of hosting departmental events, such as the Indigenous Games and Dundee July. The department indicated that there was an increase in the number of participants/attendees, resulting in increased transport, catering and marquee costs, among other costs.
 - R30 000 was moved to *Payments for financial assets* under the Management sub-programme to provide for the write-off of staff debts.

The reduction to *Transfers and subsidies to: Households* in respect of sponsorship funds is permissible as this does not result in a reduction against gazetted transfers.

In addition to the above movements, there were various movements at sub-programme level within *Compensation of employees*. These virements are permissible in terms of the PFMA and the Treasury Regulations.

Shifts – Programme 4: Sport and Recreation

The department also undertook two shifts under this programme, as follows:

- R5.004 million was shifted from *Transfers and subsidies to: Non-profit institutions* within the Sport sub-programme from various sport organisations, such as KZN Tennis Association, KZN Athletics Association and KZN Golf. The administration costs of events hosted by these organisations, such as the costs of hiring buses and accommodation costs for athletes, were initially budgeted against *Transfers and subsidies to: Non-profit institutions*, but they will now be paid directly by the department through *Goods and services*. The purpose of the funds remains unchanged.
- R1.230 million was shifted from *Goods and services* within the Sport sub-programme to *Transfers and subsidies to: Public corporations and private enterprises* in respect of various football clubs. The department had budgeted for the planning and administration activities related to the Premier Soccer League (PSL) against *Goods and services*, but now this is shifted to the football clubs who will undertake these activities themselves. The purpose of the funds remains the same.

Other adjustments – Programme 4: Sport and Recreation: (R8.993 million)

The department's budget was reduced by R8.993 million against this programme with respect to the in-year fiscal consolidation budget cuts effected by National Treasury against the conditional grant budgets. These cuts were made in this programme against the MPSD grant (R8.831 million) and the Social Sector EPWP Incentive Grant for Provinces (R162 000). The department implemented the cuts against *Compensation of employees* and *Goods and services* largely against venues and facilities, transport and catering costs, which are largely in respect of hosting departmental events/programmes. The department effected these cuts against all sub-programmes.

Service delivery measures – Programme 4: Sport and Recreation

Table 10.13 shows the service delivery targets for Programme 4, as well as actual achievements for the first six months of the year. Some targets in the 2023/24 APP were removed, as shown by a strike-through and some performance indicators were reworded from the *EPRE* and are highlighted in bold italics, as contained in the APP. The department also revised ten targets to align to the APP which was tabled after the *EPRE* was tabled and these are shown in the column "Revised target". This is due to targets in the 2023/24 APP being finalised after the *EPRE* was published.

Table 10.13: Service delivery measures – Programme 4: Sport and Recreation

Outputs	Performance indicators	Performance targets		
		2023/24 Original target	2023/24 Mid-year actual	2023/24 Revised target
1. Sport				
1.1.1 Increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and inequality	<ul style="list-style-type: none"> No. of sport and recreation assistants appointed on contract No of major events supported No. of sport and recreation practitioners/officials capacitated 	400 15 2 700	638 9 1 970	400 15 2 570
1.1.2 Increased participation of communities to develop a creative, active, healthy and winning province	<ul style="list-style-type: none"> No. of community outreach programmes supporting sport and recreation No. of significant days celebrated No of sporting bodies receiving support to drive transformation supported No. of sport scholarships awarded No. of sport programmes for people living with disability supported No. of schools, hubs and clubs provided with equipment and/or attire through the club development programme No. of sport academies supported No. of scientific support programme for high performance athletes implemented athletes supported through scientific support programme per year No. of sport focused schools supported No. of athletes supported by the sport academies 	500 6 55 15 42 1 300 40 1 42 450	 38 891 105 211	 55 1 906 100 450
1.2 Sport and Recreation Infrastructure Planning and Development (Facilities)				
1.2.1 Increased participation of communities to develop a creative, active, healthy and winning province	<ul style="list-style-type: none"> No. of sport facilities constructed 	33	-	33
2. Recreation				
2.1. Organised Recreation and Community Recreation				
2.1.1 Increased participation of communities to develop a creative, active, healthy and winning province	<ul style="list-style-type: none"> No. of recreation bodies receiving financial support No. of senior citizens programmes supported No. of traditional horse racing programmes supported No. of hubs provided with equipment and/or attire No. of youth participating in the National Youth Camp 	7 42 43 156 420	 - 	
2.1.2 A diverse, socially cohesive and moralistic society with a common identity and national pride				
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 	160	-	
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/attire No. of learners participating in school sport tournaments at district level supported No. of learners supported to participate in the National School Sport Championships 	450 26 500 500	- 17 418 536	 25 000 500

5. Specifically and exclusively appropriated allocations

Table 10.14 shows the amounts that are specifically and exclusively appropriated for specific purposes in terms of the KZN Adjustments Appropriation Act, 2023. 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. It is noted that the specifically and exclusively appropriated allocation remains unchanged from the main appropriation.

Table 10.14 : Summary of specifically and exclusively appropriated funding

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
1. Prog 1: District Champion of OSS/DDM responsibilities	2 000						-	2 000
2. Prog 2: Museum subsidies	12 220						-	12 220
3. Prog 2: Operational costs for art centres	1 911						-	1 911
4. Prog 3: Provincialisation of libraries	193 802						-	193 802
Total	209 933	-	-	-	-	-	-	209 933
Amount to be voted								

6. Gifts, donations and sponsorships

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

7. Infrastructure

Table 10.15 shows the summary of infrastructure payments per main category.

Details of the main adjustments, which resulted in an increase of R1.477 million in the infrastructure budget, is provided in the paragraph following the table.

Table 10.15 : Summary of infrastructure payments by category

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Existing infrastructure assets	35 705	-	-	6 227	5 800	(4 323)	7 704	43 409
Maintenance and repair: Current					5 800		5 800	5 800
Upgrades and additions: Capital	8 000						-	8 000
Refurbishment and rehabilitation: Capital	27 705			6 227		(4 323)	1 904	29 609
New infrastructure assets: Capital	76 710			(6 227)			(6 227)	70 483
Infrastructure transfers	42 492	-	-	-	-	-	-	42 492
Infrastructure transfers: Capital	40 632						-	40 632
Infrastructure transfers: Current	1 860						-	1 860
Infrastructure: Payments for financial assets							-	-
Infrastructure: Leases	25 872						-	25 872
Non infrastructure							-	-
Capital infrastructure	153 047	-	-	-	-	(4 323)	(4 323)	148 724
Current infrastructure	27 732	-	-	-	5 800	-	5 800	33 532
Total	180 779	-	-	-	5 800	(4 323)	1 477	182 256
Amount to be voted								1 477

- *Virements*: The following virement was undertaken within the department's infrastructure budget: *Refurbishment and rehabilitation: Capital* was increased by R6.227 million under Programme 2 to cater for the upgrades to the Osizweni and Mbazwana Art Centres. These funds were moved from Programme 3 against repairs to the roof of the Library Services head office building which is undertaken by the DOPW. These savings were as a result of delays in the submission of invoices by DOPW and these funds were moved from *New infrastructure assets: Capital*. This movement is visible in this table only as it is within *Buildings and other fixed structures*.
- *Shift*: An amount of R5.800 million was allocated against *Maintenance and repair: Current* to correctly reflect the budget for this category as it was inadvertently omitted in the *EPRE*. The budget for this category was correctly included under *Goods and services*, hence this shift is evident in this table only. This funding relates to the maintenance of the department's buildings.
- *Other adjustments*: An amount of R4.323 million was cut against *Refurbishment and rehabilitation: Capital* against Programme 2 (R2.629 million) and Programme 3 (R1.694 million), with these funds being suspended from the Vote towards the provincial Crime Fighting Initiative. These funds were cut from the budget for the refurbishment of the Winston Churchill Theatre, the uThungulu Art Centre, as well as repairs to the roof of the Library Services head office building. The DOPW delayed submitting invoices to the department with regard to repairs to the roof of the Library Services head office building. There is currently a court case ongoing regarding illegal occupants at the Winston Churchill Theatre and there were delays with regard to the appointment of a contractor for the refurbishment of uThungulu Art Centre.

8. Conditional grants

Tables 10.16 and 10.17 provide a summary of changes to conditional grants.

Details of the main adjustments, which resulted in an overall decrease of R16.993 million in the conditional grant allocation, are given in the paragraphs following the tables.

Table 10.16 : Summary of changes to conditional grants

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
2. Cultural Affairs	2 078	-	-	-	-	-	-	2 078
EPWP Integrated Grant for Provinces	2 078						-	2 078
3. Library and Archives Services	189 050	-	-	-	-	(8 000)	(8 000)	181 050
Community Library Services grant	189 050					(8 000)	(8 000)	181 050
4. Sport and Recreation	103 749	-	-	-	-	(8 993)	(8 993)	94 756
Mass Participation and Sport Development grant	101 488					(8 831)	(8 831)	92 657
Social Sector EPWP Incentive Grant for Provinces	2 261					(162)	(162)	2 099
Total	294 877	-	-	-	-	(16 993)	(16 993)	277 884
Amount to be voted								(16 993)

Table 10.17 : Summary of conditional grants by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	143 045	-	-	(781)	-	(16 993)	(17 774)	125 271
Compensation of employees	26 966			(970)		(584)	(1 554)	25 412
Goods and services	116 079			189		(16 409)	(16 220)	99 859
Interest and rent on land							-	-
Transfers and subsidies to:	79 832	-	-	(1 219)	-	-	(1 219)	78 613
Provinces and municipalities	68 468						-	68 468
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions	11 364			(1 219)			(1 219)	10 145
Households							-	-
Payments for capital assets	72 000	-	-	2 000	-	-	2 000	74 000
Buildings and other fixed structures	70 000						-	70 000
Machinery and equipment	2 000			2 000			2 000	4 000
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	294 877	-	-	-	-	(16 993)	(16 993)	277 884
Amount to be voted								(16 993)

- **Virement:** The department undertook the following virements within the Community Library Services grant:
 - R970 000 was moved from *Compensation of employees* due to delays in filling budgeted vacant posts. These funds were moved to *Goods and services* in respect of internet connectivity for libraries which was not adequately budgeted for. This movement is only visible in the above table due to the various movements within Programme 3, including equitable share funding.
 - R1.219 million was moved from *Transfers and subsidies to: Non-profit institutions* in respect of transfers to the Family Literacy Project and the SA Library for the Blind. The department will no longer be transferring funds to the Family Literacy Project due to the organisation not being compliant with the departmental transfer policy, and will reduce the transfer to the SA Library for the Blind due to the organisation not fully spending the previous year's transfer from the department. These funds were moved to *Goods and services* for internet connectivity for libraries. This movement is only visible in the above table, as mentioned.
 - R2 million was moved from *Goods and services* due to delays in the purchase of library books. These funds were moved to *Machinery and equipment* for the purchase of computers for libraries, which were under-budgeted for.

The decrease in *Transfers and subsidies to: Non-profit institutions* in respect of transfers to the Family Literacy Project and SA Library for the Blind requires Legislature approval, in terms of Section 43(4)(b) of the PFMA.

- *Other adjustments:* National Treasury made fiscal consolidation budget cuts to various conditional grants in-year as a result of lower revenue collected *via* SARS. In this regard, budget cuts were made against the Community Library Services grant (R8 million), the MPSD grant (R8.831 million) and the Social Sector EPWP Incentive Grant for Provinces (R162 000). A portion of these cuts was implemented against *Compensation of employees*, and the bulk was effected against *Goods and services*.

9. Transfers and subsidies

Table 10.18 shows the summary of transfers and subsidies.

Details of the main adjustments, which led to a decrease of R15.931 million, are given in the paragraphs below the table.

Table 10.18 : Summary of transfers and subsidies by programme and main category

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Administration	2 206	-	-	-	-	-	-	2 206
Provinces and municipalities	332	-	-	-	-	-	-	332
Motor vehicle licences	332	-	-	-	-	-	-	332
Departmental agencies and accounts	430	-	-	-	-	-	-	430
SABC-TV licences	6	-	-	-	-	-	-	6
Skills development levy - THETA	424	-	-	-	-	-	-	424
Households	1 444	-	-	-	-	-	-	1 444
External Bursaries	1 444	-	-	-	-	-	-	1 444
2. Cultural Affairs	115 080	-	-	(1 620)	(7 354)	-	(8 974)	106 106
Provinces and municipalities	14 131	-	-	-	-	-	-	14 131
Museum subsidies	12 220	-	-	-	-	-	-	12 220
Operational costs for art centres	1 911	-	-	-	-	-	-	1 911
Departmental agencies and accounts	64 354	-	-	-	(7 354)	-	(7 354)	57 000
The Playhouse Company	7 000	-	-	-	-	-	-	7 000
KZN Amafa	57 354	-	-	-	(7 354)	-	(7 354)	50 000
Public corporations and private enterprises	7 900	-	-	2 680	-	-	2 680	10 580
Special project organisations - unallocated	7 900	-	-	-	-	-	-	7 900
Ingamabusuku Isicathamiya	-	-	-	140	-	-	140	140
Sidiya iKusasa Cultural Expo	-	-	-	140	-	-	140	140
Dr NDZ Music & Arts Festival	-	-	-	140	-	-	140	140
Zulu Carnival Ekhay	-	-	-	140	-	-	140	140
AmaJuba Heritage Experience	-	-	-	140	-	-	140	140
Yilili KwaZulu Multicultural	-	-	-	140	-	-	140	140
Ugu Art Festival	-	-	-	140	-	-	140	140
Midlands Music & Heritage	-	-	-	140	-	-	140	140
Dubane Heritage Festival 2023	-	-	-	140	-	-	140	140
Mtshezi Music Festival	-	-	-	140	-	-	140	140
Maqonqo Cultural	-	-	-	140	-	-	140	140
Umkhosi Kmaskandi Festival	-	-	-	140	-	-	140	140
The Dance Culture Experience	-	-	-	500	-	-	500	500
Heritage Festival	-	-	-	500	-	-	500	500
Non-profit institutions	28 695	-	-	(4 300)	-	-	(4 300)	24 395
KZN Philharmonic Orchestra	6 000	-	-	-	-	-	-	6 000
Museum subsidies	5 147	-	-	-	-	-	-	5 147
Transfers to art centres	6 200	-	-	-	-	-	-	6 200
Grant-in-aid: Cultural Support	4 800	-	-	(4 800)	-	-	(4 800)	-
Arts and Culture support	4 550	-	-	500	-	-	500	5 050
Art Councils	1 998	-	-	-	-	-	-	1 998
3. Library and Archives Services	264 780	-	-	(1 219)	-	-	(1 219)	263 561
Provinces and municipalities	262 270	-	-	-	-	-	-	262 270
Community Library Services grant	68 468	-	-	-	-	-	-	68 468
Provincialisation of libraries	193 802	-	-	-	-	-	-	193 802
Non-profit institutions	2 510	-	-	(1 219)	-	-	(1 219)	1 291
Special project organisations	2 510	-	-	(1 219)	-	-	(1 219)	1 291
4. Sport and Recreation	106 596	-	-	(1 464)	(3 774)	-	(5 238)	101 358
Provinces and municipalities	42 492	-	-	-	-	-	-	42 492
Sport facilities	42 492	-	-	-	-	-	-	42 492
Public corporations and private enterprises	3 425	-	-	-	1 230	-	1 230	4 655
Football clubs	2 925	-	-	-	1 230	-	1 230	4 155
Special organisations	500	-	-	-	-	-	-	500
Non-profit institutions	57 965	-	-	-	(5 004)	-	(5 004)	52 961
Sport federations	57 965	-	-	-	(5 004)	-	(5 004)	52 961
Households	2 714	-	-	(1 464)	-	-	(1 464)	1 250
Staff exit costs	250	-	-	-	-	-	-	250
Sponsorships	1 464	-	-	(1 464)	-	-	(1 464)	-
External bursaries	1 000	-	-	-	-	-	-	1 000
Total	488 662	-	-	(4 303)	(11 128)	-	(15 431)	473 231
Amount to be voted								(15 431)

- *Virement*: The department undertook various virements affecting *Transfers and subsidies*, which resulted in a net decrease of R4.803 million, as follows:
 - o 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 R2.120 million:
 - R2.680 million was moved to *Public corporations and private enterprises* for major events held in September 2023, such as the Ugu Art Festival, The Dance Culture Experience and Heritage Festival, among others, which were not budgeted for, and these are detailed in the table. These funds were moved from *Compensation of employees* due to the non-filling of budgeted vacant posts.
 - There was a net decrease of R4.300 million from *Non-profit institutions*. An amount of R4.800 million was moved from the Grant-in-aid: Cultural Support transfers. These transfers provide cultural support to the diverse cultures within the province for the purpose of bridging existing divisions in races, class, gender, religion and culture. These funds were not budgeted for transfer to any specific institution as the department usually allocates such funds to various organisations in-year. These funds were moved to *Goods and services* for Imikhosi events within Programme 2, as mentioned. This decrease was offset by the introduction of a new transfer to Isigqi SamaHostela amounting to R500 000 within this category.
 - o Programme 3 caters for transfers to municipalities in respect of the Community Library Services grant, as well as the provincialisation of libraries funded by the equitable share. An amount of R1.219 million was moved from *Non-profit institutions* under the Special project organisations category in respect of transfers to the Family Literacy Project and the SA Library for the Blind. The department will no longer be transferring funds to the Family Literacy Project due to the organisation not being compliant with the departmental transfer policy, and the department reduced the transfer to the SA Library for the Blind due to the organisation not fully spending the previous year's transfer from the department. These funds were moved to *Goods and services* for internet connectivity for libraries.
 - o Savings of R1.464 million were identified within Programme 4 under the Sport sub-programme against *Households* in respect of the allocation for sponsorships for awardees participating in sport events. The savings were due to the KZN Sports Confederation awarding participants. These funds were moved within the programme, as follows:
 - R1.434 million was moved to *Goods and services* under the Sport sub-programme for the higher than budgeted costs of hosting departmental events, such as the Indigenous Games and Dundee July. The department indicated that there was an increase in the number of participants/attendees, resulting in increased transport, catering and marquee costs, among other costs.
 - R30 000 was moved to *Payments for financial assets* under the Management sub-programme to provide for the write-off of staff debt.

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 in terms of Section 6.3.1(a) and (b) of the Treasury Regulations.

The decrease against *Non-profit institutions* does not require Legislature approval as the Grant-in-aid: Cultural Support funds were not budgeted for transfer to any specific institution, as the department usually allocates such funds to various organisations in-year.

The decrease in *Non-profit institutions* relating to reductions in transfers to the Family Literacy Project and the SA Library for the Blind require Legislature approval, in terms of Section 43(4)(b) of the PFMA.

- *Shift:* The department undertook the following shifts:
 - R7.354 million was shifted from *Departmental agencies and accounts* to *Goods and services* within Programme 2. The department, in agreement with Amafa, decided to move funds back to the department for various heritage activities. The department indicated that the Heritage Resources sub-programme which was moved from OTP allocated more funds than it should have to Amafa, which left the department with insufficient funds for the planned heritage service delivery deliverables within the sub-programme. The original purpose of the funds remains unchanged from what was intended. The funds are allocated for the following:
 - R3 million will be used for the unveiling of the King Shaka statue at the KSIA.
 - R2 million will be used for the unveiling of the Josiah Gumede, Moses Mabhida and Johnny Makhathini monuments.
 - R2.354 million will be used for the unveiling of the Indian Indentured Labourers Monument. The department paid for the design and appointed a contractor for the construction of the monument in November 2023.
- R5.004 million was shifted from *Non-profit institutions* within the Sport sub-programme from various sport organisations, such as the KZN Tennis Association, KZN Athletics Association and KZN Golf. The administration costs of events hosted by these organisations, such as the costs of hiring buses and accommodation costs for athletes, were initially budgeted against *Non-profit institutions* but they will now be paid directly by the department through *Goods and services*. The purpose of the funds remains unchanged.
- R1.230 million was shifted from *Goods and services* within Programme 4 to *Public corporations and private enterprises* in respect of various football clubs. The department had budgeted for planning and administration of PSL against *Goods and services* but now this is shifted to football clubs for the same purpose.

10. Transfers to local government

Tables 10.19 to 10.25 show 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 10.2 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.

- *Virement:* The department reprioritised transfers within Programme 4 under *Provinces and municipalities*. An amount of R22.035 million was moved from the Newcastle (R11.938 million) and uMzimkhulu (R10.097 million) Municipalities due to delays with regard to the construction of sport facilities. The department moved these funds within *Provinces and municipalities* to the Alfred Duma (R10.943 million) and uPhongolo (R11.092 million) Municipalities for construction of sport facilities. These movements are only visible in Tables 10.19 and 10.20, as they are within Programme 4 and within the same category.

Provincial Treasury approved the increase to transfers to these municipalities.

The decrease in *Transfers and subsidies to: Provinces and municipalities* under Programme 4 in respect of the Newcastle and uMzimkhulu Municipalities requires Legislature approval, in terms of Section 43(4)(b) of the PFMA.

Table 10.19 : Summary of transfers to local government

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
A KZN2000 eThekweni	75 813	-	-	-	-	-	-	75 813
Total: Ugu Municipalities	27 421	-	-	-	-	-	-	27 421
B KZN212 uMdoni	10 014	-	-	-	-	-	-	10 014
B KZN214 uMuziwabantu	1 950	-	-	-	-	-	-	1 950
B KZN216 Ray Nkonyeni	15 457	-	-	-	-	-	-	15 457
Total: uMgungundlovu Municipalities	32 784	-	-	-	-	-	-	32 784
B KZN221 uMshwathi	3 200	-	-	-	-	-	-	3 200
B KZN222 uMngeni	4 686	-	-	-	-	-	-	4 686
B KZN223 Mpofana	2 467	-	-	-	-	-	-	2 467
B KZN224 iMpindle	2 218	-	-	-	-	-	-	2 218
B KZN225 Msunduzi	15 009	-	-	-	-	-	-	15 009
B KZN226 Mkhambathini	2 004	-	-	-	-	-	-	2 004
B KZN227 Richmond	3 200	-	-	-	-	-	-	3 200
Total: uThukela Municipalities	28 385	-	-	10 943	-	-	10 943	39 328
B KZN235 Okhahlamba	3 236	-	-	-	-	-	-	3 236
B KZN237 iNkosi Langalibalele	7 128	-	-	-	-	-	-	7 128
B KZN238 Alfred Duma	18 021	-	-	10 943	-	-	10 943	28 964
Total: uMzinyathi Municipalities	13 904	-	-	-	-	-	-	13 904
B KZN241 eNdameni	5 723	-	-	-	-	-	-	5 723
B KZN242 Nquthu	4 010	-	-	-	-	-	-	4 010
B KZN244 uMsinga	1 289	-	-	-	-	-	-	1 289
B KZN245 uMvoti	2 882	-	-	-	-	-	-	2 882
Total: Amajuba Municipalities	26 304	-	-	(11 938)	-	-	(11 938)	14 366
B KZN252 Newcastle	22 001	-	-	(11 938)	-	-	(11 938)	10 063
B KZN253 eMahlangueni	1 950	-	-	-	-	-	-	1 950
B KZN254 Dannhauser	2 353	-	-	-	-	-	-	2 353
Total: Zululand Municipalities	25 954	-	-	11 092	-	-	11 092	37 046
B KZN261 eDumbe	3 390	-	-	-	-	-	-	3 390
B KZN262 uPhongolo	2 472	-	-	11 092	-	-	11 092	13 564
B KZN263 AbaQulusi	13 512	-	-	-	-	-	-	13 512
B KZN265 Nongoma	2 665	-	-	-	-	-	-	2 665
B KZN266 Ulundi	2 004	-	-	-	-	-	-	2 004
C DC26 Zululand District Municipality	1 911	-	-	-	-	-	-	1 911
Total: uMkhanyakude Municipalities	21 214	-	-	-	-	-	-	21 214
B KZN271 uMhlabyalingana	2 933	-	-	-	-	-	-	2 933
B KZN272 Jozini	7 338	-	-	-	-	-	-	7 338
B KZN275 Mtubatuba	6 326	-	-	-	-	-	-	6 326
B KZN276 Big Five Hlabisa	4 617	-	-	-	-	-	-	4 617
Total: King Cetshwayo Municipalities	30 421	-	-	-	-	-	-	30 421
B KZN281 uMfolozi	4 217	-	-	-	-	-	-	4 217
B KZN282 uMhlathuze	12 589	-	-	-	-	-	-	12 589
B KZN284 uMlalazi	6 514	-	-	-	-	-	-	6 514
B KZN285 Mthonjaneni	1 235	-	-	-	-	-	-	1 235
B KZN286 Nkandla	5 866	-	-	-	-	-	-	5 866
Total: iLembe Municipalities	16 001	-	-	-	-	-	-	16 001
B KZN291 Mandeni	4 423	-	-	-	-	-	-	4 423
B KZN292 KwaDukuza	6 901	-	-	-	-	-	-	6 901
B KZN293 Ndwedwe	2 004	-	-	-	-	-	-	2 004
B KZN294 Maphumulo	2 673	-	-	-	-	-	-	2 673
Total: Harry Gwala Municipalities	20 692	-	-	(10 097)	-	-	(10 097)	10 595
B KZN433 Greater Kokstad	3 187	-	-	-	-	-	-	3 187
B KZN434 uBuhlebezwe	1 235	-	-	-	-	-	-	1 235
B KZN435 uMzimkhulu	12 101	-	-	(10 097)	-	-	(10 097)	2 004
B KZN436 Dr Nkosazana Dlamini Zuma	4 169	-	-	-	-	-	-	4 169
Total	318 893	-	-	-	-	-	-	318 893
Amount to be voted								

Table 10.20 : Transfers to local government - Sport and Recreation Infrastructure

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Total: uThukela Municipalities	10 097	-	-	10 943	-	-	10 943	21 040
B KZN238 Alfred Duma	10 097	-	-	10 943	-	-	10 943	21 040
Total: Amajuba Municipalities	11 938	-	-	(11 938)	-	-	(11 938)	-
B KZN252 Newcastle	11 938	-	-	(11 938)	-	-	(11 938)	-
Total: Zululand Municipalities	8 500	-	-	11 092	-	-	11 092	19 592
B KZN262 uPhongolo	-	-	-	11 092	-	-	11 092	11 092
B KZN263 AbaQulusi	8 500	-	-	-	-	-	-	8 500
Total: Harry Gwala Municipalities	10 097	-	-	(10 097)	-	-	(10 097)	-
B KZN435 uMzimkhulu	10 097	-	-	(10 097)	-	-	(10 097)	-
Unallocated								
Total	40 632	-	-	-	-	-	-	40 632
Amount to be voted								

Table 10.21 : Transfers to local government - Maintenance

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Total: uMzinyathi Municipalities	415	-	-	-	-	-	-	415
B KZN245 uMvoti	415						-	415
Total: uMkhanyakude Municipalities	415	-	-	-	-	-	-	415
B KZN275 Mtubatuba	415						-	415
Total: King Cetshwayo Municipalities	1 030	-	-	-	-	-	-	1 030
B KZN281 uMfolozi	1 030						-	1 030
Unallocated							-	-
Total	1 860	-	-	-	-	-	-	1 860
Amount to be voted								

Table 10.22 : Transfers to local government - Community Library Services grant

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
A KZN2000 eThekweni	9 310						-	9 310
Total: Ugu Municipalities	5 891	-	-	-	-	-	-	5 891
B KZN212 uMdoni	2 359						-	2 359
B KZN214 uMuziwabantu	969						-	969
B KZN216 Ray Nkonyeni	2 563						-	2 563
Total: uMgungundlovu Municipalities	3 417	-	-	-	-	-	-	3 417
B KZN221 uMshwathi	254						-	254
B KZN222 uMngeni	508						-	508
B KZN223 Mpofana	254						-	254
B KZN224 iMpindle	254						-	254
B KZN225 Msunduzi	870						-	870
B KZN226 Mkhambathini	1 023						-	1 023
B KZN227 Richmond	254						-	254
Total: uThukela Municipalities	3 570	-	-	-	-	-	-	3 570
B KZN235 Okhahlamba	1 023						-	1 023
B KZN237 iNkosi Langalibalele	762						-	762
B KZN238 Alfred Duma	1 785						-	1 785
Total: uMzinyathi Municipalities	3 831	-	-	-	-	-	-	3 831
B KZN241 eNdumeni	1 223						-	1 223
B KZN242 Nquthu	2 046						-	2 046
B KZN244 uMsinga	308						-	308
B KZN245 uMvoti	254						-	254
Total: Amajuba Municipalities	4 936	-	-	-	-	-	-	4 936
B KZN252 Newcastle	2 595						-	2 595
B KZN253 eMahlangueni	969						-	969
B KZN254 Dannhauser	1 372						-	1 372
Total: Zululand Municipalities	5 864	-	-	-	-	-	-	5 864
B KZN261 eDumbe	1 426						-	1 426
B KZN262 uPhongolo	508						-	508
B KZN263 AbaQulusi	1 223						-	1 223
B KZN265 Nongoma	1 684						-	1 684
B KZN266 Ulundi	1 023						-	1 023
Total: uMkhanyakude Municipalities	12 320	-	-	-	-	-	-	12 320
B KZN271 uMhlabyalingana	969						-	969
B KZN272 Jozini	6 357						-	6 357
B KZN275 Mtubatuba	2 341						-	2 341
B KZN276 Big Five Hlabisa	2 653						-	2 653
Total: King Cetshwayo Municipalities	9 671	-	-	-	-	-	-	9 671
B KZN281 uMfolozi	1 223						-	1 223
B KZN282 uMhlathuze	2 747						-	2 747
B KZN284 uMlalazi	562						-	562
B KZN285 iMthonjaneni	254						-	254
B KZN286 Nkandla	4 885						-	4 885
Total: iLembe Municipalities	5 935	-	-	-	-	-	-	5 935
B KZN291 Mandeni	1 477						-	1 477
B KZN292 KwaDukuza	762						-	762
B KZN293 Ndwedwe	1 023						-	1 023
B KZN294 Maphumulo	2 673						-	2 673
Total: Harry Gwala Municipalities	3 723	-	-	-	-	-	-	3 723
B KZN433 Greater Kokstad	1 223						-	1 223
B KZN434 uBuhlebezwe	254						-	254
B KZN435 uMzimkhulu	1 023						-	1 023
B KZN436 Dr Nkosazana Dlamini Zuma	1 223						-	1 223
Total	68 468	-	-	-	-	-	-	68 468
Amount to be voted								

Table 10.23 : Transfers to local government - Provincialisation of Libraries

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
A KZN2000 eThekweni	59 888						-	59 888
Total: Ugu Municipalities	21 054	-	-	-	-	-	-	21 054
B KZN212 uMdoni	7 655						-	7 655
B KZN214 uMuziwabantu	981						-	981
B KZN216 Ray Nkonyeni	12 418						-	12 418
Total: uMgungundlovu Municipalities	28 298	-	-	-	-	-	-	28 298
B KZN221 uMshwathi	2 946						-	2 946
B KZN222 uMngeni	3 929						-	3 929
B KZN223 Mpofana	1 964						-	1 964
B KZN224 iMpindle	1 964						-	1 964
B KZN225 uMsunduzi	13 568						-	13 568
B KZN226 Mkhambathini	981						-	981
B KZN227 Richmond	2 946						-	2 946
Total: uThukela Municipalities	13 744	-	-	-	-	-	-	13 744
B KZN235 Okhahlamba	1 964						-	1 964
B KZN237 iNkosi Langalibalele	5 890						-	5 890
B KZN238 Alfred Duma	5 890						-	5 890
Total: uMzinyathi Municipalities	8 838	-	-	-	-	-	-	8 838
B KZN241 eNdumeni	3 929						-	3 929
B KZN242 Nquthu	1 964						-	1 964
B KZN244 uMsinga	981						-	981
B KZN245 uMvoti	1 964						-	1 964
Total: Amajuba Municipalities	8 954	-	-	-	-	-	-	8 954
B KZN252 Newcastle	6 992						-	6 992
B KZN253 eMadlangeni	981						-	981
B KZN254 Dannhauser	981						-	981
Total: Zululand Municipalities	9 430	-	-	-	-	-	-	9 430
B KZN261 eDumbe	1 964						-	1 964
B KZN262 uPhongolo	1 964						-	1 964
B KZN263 AbaQulusi	3 540						-	3 540
B KZN265 Nongoma	981						-	981
B KZN266 Ulundi	981						-	981
Total: uMkhanyakude Municipalities	8 479	-	-	-	-	-	-	8 479
B KZN271 uMhlabyalingana	1 964						-	1 964
B KZN272 Jozini	981						-	981
B KZN275 Mtubatuba	3 570						-	3 570
B KZN276 Big Five Hlabisa	1 964						-	1 964
Total: King Cetshwayo Municipalities	18 428	-	-	-	-	-	-	18 428
B KZN281 uMfolozi	1 964						-	1 964
B KZN282 uMhlathuze	9 593						-	9 593
B KZN284 uMlalazi	4 909						-	4 909
B KZN285 iMthonjaneni	981						-	981
B KZN286 Nkandla	981						-	981
Total: iLembe Municipalities	9 817	-	-	-	-	-	-	9 817
B KZN291 Mandeni	2 946						-	2 946
B KZN292 KwaDukuza	5 890						-	5 890
B KZN293 Ndwedwe	981						-	981
Total: Harry Gwala Municipalities	6 872	-	-	-	-	-	-	6 872
B KZN433 Greater Kokstad	1 964						-	1 964
B KZN434 uBuhlebezwe	981						-	981
B KZN435 uMzimkhulu	981						-	981
B KZN436 Dr Nkosazana Dlamini Zuma	2 946						-	2 946
Total	193 802	-	-	-	-	-	-	193 802
Amount to be voted								-

Table 10.24 : Transfers to local government - Operational costs of art centres

R thousand	Main appropriation	Adjustments appropriation					Total 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 10.25 : Transfers to local government - Museum subsidies

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
A KZN2000 eThekweni	6 615						-	6 615
Total: Ugu Municipalities	476	-	-	-	-	-	-	476
B KZN216 Ray Nkonyeni	476						-	476
Total: uMgungundlovu Municipalities	1 069	-	-	-	-	-	-	1 069
B KZN222 uMngeni	249						-	249
B KZN223 Mpofana	249						-	249
B KZN225 Msunduzi	571						-	571
Total: uThukela Municipalities	974	-	-	-	-	-	-	974
B KZN235 Okhahlamba	249						-	249
B KZN237 iNkosi Langalibalele	476						-	476
B KZN238 Alfred Duma	249						-	249
Total: uMzinyathi Municipalities	820	-	-	-	-	-	-	820
B KZN241 eNdameni	571						-	571
B KZN245 uMvoti	249						-	249
Total: Amajuba Municipalities	476	-	-	-	-	-	-	476
B KZN252 Newcastle	476						-	476
Total: Zululand Municipalities	249	-	-	-	-	-	-	249
B KZN263 Abaqulusi	249						-	249
Total: King Cetshwayo Municipalities	1 292	-	-	-	-	-	-	1 292
B KZN282 uMhlathuze	249						-	249
B KZN284 uMlalazi	1 043						-	1 043
Total: iLembe Municipalities	249	-	-	-	-	-	-	249
B KZN292 KwaDukuza	249						-	249
Unallocated							-	-
Total	12 220	-	-	-	-	-	-	12 220
Amount to be voted								

11. Actual payments and revised spending projections for the rest of 2023/24

Tables 10.26 and 10.27 reflect actual payments as at the end of September 2023, 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. The tables also show the 2022/23 Audited outcome.

Table 10.26: Actual payments and revised spending projections by programme

R thousand	2022/23 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2023 - September 2023		October 2023 - March 2024		
			% of budget		% of budget		
1. Administration	271 469	264 568	144 907	54.8	119 661	45.2	264 568
2. Cultural Affairs	366 369	352 485	196 761	55.8	155 724	44.2	352 485
3. Library and Archives Services	500 224	482 099	126 718	26.3	355 381	73.7	482 099
4. Sport and Recreation	339 061	366 659	227 803	62.1	138 856	37.9	366 659
Total	1 477 123	1 465 811	696 189	47.5	769 622	52.5	1 465 811

Table 10.27 : Actual payments and revised spending projections by economic classification

R thousand	2022/23 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2023 - September 2023		October 2023 - March 2024		
			% of budget		% of budget		
Current payments	880 465	868 651	480 617	55.3	388 034	44.7	868 651
Compensation of employees	377 325	383 704	191 442	49.9	192 262	50.1	383 704
Goods and services	502 914	484 947	289 168	59.6	195 779	40.4	484 947
Interest and rent on land	226	-	7	-	(7)	-	-
Transfers and subsidies to:	436 265	472 731	159 359	33.7	313 372	66.3	472 731
Provinces and municipalities	267 031	319 225	48 520	15.2	270 705	84.8	319 225
Departmental agencies and accounts	66 014	57 430	53 500	93.2	3 930	6.8	57 430
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	19 180	15 235	2 800	18.4	12 435	81.6	15 235
Non-profit institutions	79 350	78 147	53 613	68.6	24 534	31.4	78 147
Households	4 690	2 694	926	34.4	1 768	65.6	2 694
Payments for capital assets	154 882	124 329	56 213	45.2	68 116	54.8	124 329
Buildings and other fixed structures	129 983	108 092	39 309	36.4	68 783	63.6	108 092
Machinery and equipment	20 960	16 237	16 904	104.1	(667)	(4.1)	16 237
Heritage assets	3 914	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Software and other intangible assets	25	-	-	-	-	-	-
Payments for financial assets	5 511	100	-	-	100	100.0	100
Total	1 477 123	1 465 811	696 189	47.5	769 622	52.5	1 465 811

Table 10.A : Summary by economic classification : Sport, Arts and Culture

R thousand		Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virement	Shifts			Other adjustments
Current payments		881 349	-	-	(1 656)	11 128	(22 670)	(13 198)	868 151
Compensation of employees		419 894	-	-	(33 250)	-	(2 940)	(36 190)	383 704
Salaries and wages		357 708	-	-	(31 320)	-	(2 149)	(33 469)	324 239
Social contributions		62 186	-	-	(1 930)	-	(791)	(2 721)	59 465
Goods and services		461 455	-	-	31 594	11 128	(19 730)	22 992	484 447
Administrative fees		5 972	-	-	(30)	-	-	(30)	5 942
Advertising		12 998	-	-	-	-	(343)	(343)	12 655
Minor assets		39 296	-	-	(3 167)	-	(9 000)	(12 167)	27 129
Audit cost: External		8 366	-	-	-	-	(1 321)	(1 321)	7 045
Bursaries: Employees		344	-	-	-	-	-	-	344
Catering: Departmental activities		20 043	-	-	1 644	-	(1 409)	235	20 278
Communication (G&S)		9 196	-	-	(256)	-	-	(256)	8 940
Computer services		35 868	-	-	189	-	-	189	36 057
Cons. & prof serv: Business and advisory services		5 893	-	-	-	-	-	-	5 893
Infrastructure and planning		-	-	-	-	-	-	-	-
Laboratory services		-	-	-	-	-	-	-	-
Scientific and technological services		-	-	-	-	-	-	-	-
Legal costs		397	-	-	-	-	-	-	397
Contractors		24 823	-	-	5 895	7 354	-	13 249	38 072
Agency and support / outsourced services		21 992	-	-	9 973	-	(162)	9 811	31 803
Entertainment		212	-	-	-	-	-	-	212
Fleet services (incl govt motor transport)		10 959	-	-	1 086	-	-	1 086	12 045
Housing		-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories		-	-	-	-	-	-	-	-
Inventory: Farming supplies		-	-	-	-	-	-	-	-
Inventory: Food and food supplies		-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal		-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material		200	-	-	-	-	-	-	200
Inventory: Materials and supplies		41 403	-	-	(16)	1 601	(1 531)	54	41 457
Inventory: Medical supplies		-	-	-	-	-	-	-	-
Inventory: Medicine		-	-	-	-	-	-	-	-
Medsas inventory interface		-	-	-	-	-	-	-	-
Inventory: Other supplies		172	-	-	-	-	-	-	172
Consumable supplies		10 833	-	-	2 100	-	-	2 100	12 933
Consumable: Stationery, printing and office supplies		11 682	-	-	(605)	-	-	(605)	11 077
Operating leases		27 895	-	-	-	-	-	-	27 895
Property payments		31 986	-	-	1 121	-	-	1 121	33 107
Transport provided: Departmental activity		33 728	-	-	1 000	2 173	(1 297)	1 876	35 604
Travel and subsistence		29 653	-	-	420	-	-	420	30 073
Training and development		6 325	-	-	-	-	(1 000)	(1 000)	5 325
Operating payments		6 030	-	-	(73)	-	-	(73)	5 957
Venues and facilities		48 501	-	-	3 464	-	(3 667)	(203)	48 298
Rental and hiring		16 688	-	-	8 849	-	-	8 849	25 537
Interest and rent on land		-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-
Rent on land		-	-	-	-	-	-	-	-
Transfers and subsidies to		488 662	-	-	(4 303)	(11 128)	-	(15 431)	473 231
Provinces and municipalities		319 225	-	-	-	-	-	-	319 225
Provinces		332	-	-	-	-	-	-	332
Provincial Revenue Funds		-	-	-	-	-	-	-	-
Provincial agencies and funds		332	-	-	-	-	-	-	332
Municipalities		318 893	-	-	-	-	-	-	318 893
Municipalities		318 893	-	-	-	-	-	-	318 893
Municipal agencies and funds		-	-	-	-	-	-	-	-
Departmental agencies and accounts		64 784	-	-	-	(7 354)	-	(7 354)	57 430
Social security funds		-	-	-	-	-	-	-	-
Entities receiving funds		64 784	-	-	-	(7 354)	-	(7 354)	57 430
Higher education institutions		-	-	-	-	-	-	-	-
Foreign governments and international organisations		-	-	-	-	-	-	-	-
Public corporations and private enterprises		11 325	-	-	2 680	1 230	-	3 910	15 235
Public corporations		3 425	-	-	-	1 230	-	1 230	4 655
Subsidies on production		-	-	-	-	-	-	-	-
Other transfers		3 425	-	-	-	1 230	-	1 230	4 655
Private enterprises		7 900	-	-	2 680	-	-	2 680	10 580
Subsidies on production		-	-	-	-	-	-	-	-
Other transfers		7 900	-	-	2 680	-	-	2 680	10 580
Non-profit institutions		89 170	-	-	(5 519)	(5 004)	-	(10 523)	78 647
Households		4 158	-	-	(1 464)	-	-	(1 464)	2 694
Social benefits		250	-	-	-	-	-	-	250
Other transfers to households		3 908	-	-	(1 464)	-	-	(1 464)	2 444
Payments for capital assets		122 793	-	-	5 859	-	(4 323)	1 536	124 329
Buildings and other fixed structures		112 415	-	-	-	-	(4 323)	(4 323)	108 092
Buildings		105 705	-	-	(59)	-	(4 323)	(4 382)	101 323
Other fixed structures		6 710	-	-	59	-	-	59	6 769
Machinery and equipment		10 378	-	-	5 859	-	-	5 859	16 237
Transport equipment		4 139	-	-	2 859	-	-	2 859	6 998
Other machinery and equipment		6 239	-	-	3 000	-	-	3 000	9 239
Heritage assets		-	-	-	-	-	-	-	-
Specialised military assets		-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-
Land and sub-soil assets		-	-	-	-	-	-	-	-
Software and other intangible assets		-	-	-	-	-	-	-	-
Payments for financial assets		-	-	-	100	-	-	100	100
Total		1 492 804	-	-	-	-	(26 993)	(26 993)	1 465 811
Amount to be voted									(26 993)

Table 10.B : Details of provincial own receipts - KZN Amafa and Research Institute (Amafa)

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Tax receipts	-	-	-	-	-	-	-	-
Non-tax receipts	75 000	1 020	-	-	-	-	1 020	76 020
Sale of goods and services other than capital assets	1 560	-	-	-	-	-	-	1 560
Entity revenue other than sales	4 111	-	-	-	-	-	-	4 111
Transfers received	69 329	1 020	-	-	-	-	1 020	70 349
of which:								
Departmental transfer: DSAC	57 354	-	-	-	-	(7 354)	(7 354)	50 000
Conditional grant: NDSAC	3 800	-	-	-	-	-	-	3 800
Roll-over: DSAC	-	1 020	-	-	-	-	1 020	1 020
Reserves applied	8 175	-	-	-	-	7 354	7 354	15 529
Sale of capital assets	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-
Total	75 000	1 020	-	-	-	-	1 020	76 020

Table 10.C : Summary by programme - Amafa

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Administration	22 398	1 020	-	1 330	-	-	2 350	24 748
2. Heritage Identification, Management and Protection	10 898	-	-	(75)	-	-	(75)	10 823
3. Heritage Promotion, Site Management and Programmes	35 930	-	-	430	-	-	430	36 360
4. Research and Innovation	5 774	-	-	(1 685)	-	-	(1 685)	4 089
Total	75 000	1 020	-	-	-	-	1 020	76 020

Table 10.D : Summary by economic classification - Amafa

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	69 200	1 020	-	(300)	(1 000)	-	(280)	68 920
Compensation of employees	36 020	-	-	2 100	-	-	2 100	38 120
Goods and services	33 180	1 020	-	(2 400)	(1 000)	-	(2 380)	30 800
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to	3 800	-	-	-	-	-	-	3 800
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	3 800	-	-	-	-	-	-	3 800
Households	-	-	-	-	-	-	-	-
Payments for capital assets	2 000	-	-	300	1 000	-	1 300	3 300
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	2 000	-	-	300	1 000	-	1 300	3 300
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	75 000	1 020	-	-	-	-	1 020	76 020