

Vote 10

Sport, Arts and Culture

R thousand	2025/26			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Operational budget	1 595 926	1 593 755	(2 171)	
MEC remuneration	2 215	2 215		
Total amount to be appropriated	1 598 141	1 595 970	(2 171)	
<i>of which:</i>				
Current payments	965 517	936 632	(28 885)	
Transfers and subsidies	525 532	550 769		25 237
Payments for capital assets	107 092	108 569		1 477
Payments for financial assets	-	-		
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 department's vision 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 and economic empowerment programmes for all citizens.*

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 2025/26

The main appropriation of the Department of Sport, Arts and Culture was R1.598 billion in 2025/26. During the year, the department's budget was reduced by a net amount of R2.171 million, resulting in an adjusted appropriation of R1.596 billion.

It should be noted that the department was not allocated funding in respect of the higher than anticipated costs of the 2025 wage agreement which was implemented from 1 April 2025. In this regard, departments were expected to budget for a 4.6 per cent increase, while the 2025 wage agreement was reached at 5.5 per cent. The department has reprioritised within their budget to offset this pressure.

The main reasons for the net decrease in the department's appropriation, as well as other adjustments, are summarised below, and are explained in detail in Section 4.

- *Virement between programmes:* The department undertook various virements across programmes. This also affected various economic classifications and sub-programmes, as detailed in Section 4:

- o Programme 1: Administration was increased by a net amount of R16.759 million as follows:
 - R3.900 million was moved to *Compensation of employees* towards the costs of the 2025 wage agreement, as explained.
 - R2.900 million was moved to *Goods and services* largely in respect of relocation costs for officials from various districts and the eThekweni Metro to the head office in Pietermaritzburg as these costs were higher than budgeted for.
 - R9.959 million was moved to *Buildings and other fixed structures* for the procurement and reconfiguration of the Heritage House building to house the department's head office.

These funds were moved from Programmes 2 and 4 as follows:

- Savings of R15.596 million were moved from Programme 2: Cultural Affairs as follows:
 - R3.900 million was moved from *Compensation of employees* due to delays in filling budgeted critical vacant posts.
 - R2.696 million was moved from *Goods and services* due to costs for hosting departmental events being lower than anticipated largely attributable to the department implementing stringent cost containment measures. This resulted in the department negotiating lower costs for various departmental events. The department also experienced delays in the appointment of mentors in districts for talent identification. Mentors assist in talent identification programmes and ensure liaison and synergy between departmental programmes and the communities. The recruitment process of the mentors was only finalised late in August 2025.
 - R9 million was moved from *Buildings and other fixed structures* due to the slow progress in respect of various infrastructure projects, including Skinner Camp at Cedara, the Cathedral Peak Art Centre and Heather Hall.
- Savings of R1.163 million were moved from Programme 4: Sport and Recreation against *Goods and services* due to delays in finalising Service Level Agreements (SLAs) between the department and sport clubs for the implementation of league and club support programmes by the department. The delay is attributed to the requirement to ensure alignment of sport clubs to the Revised Club Development Framework which was revised by the National Department of Sport, Arts and Culture. This resulted in savings against items such as sport equipment, venues and facilities, catering and contractors.
- o R4.450 million was moved from Programme 4 against *Goods and services* due to lower spending in respect of the implementation of the league and club support programmes, as mentioned. These funds were moved to Programme 3: Library and Archive Services as follow:
 - R2.450 million was moved to *Compensation of employees* towards the costs of the 2025 wage agreement, as explained.
 - R2 million was moved to *Goods and services* for operational costs of the programme, including computer services, stationery and travel and subsistence which were under-budgeted for.

In addition to the above virements, the department undertook virements across sub-programmes and economic classification categories within programmes. All virements undertaken are permissible in terms of the PFMA and Treasury Regulations. These are detailed in Section 4 below.

Legislature approval is required for the net reduction of R1.157 million against *Transfers and subsidies to: Non-profit institutions* under Programme 2 for transfer to various institutions, R254 000 under Programme 3 against *Transfers and subsidies to: Non-profit institutions* in respect of a transfer to the SA Library for the Blind, R750 000 within *Transfers and subsidies to: Public corporations and private enterprises* under Programme 4 in respect of a transfer to the Royal AM Football Club, as well as R6.560 million within *Transfers and subsidies to: Provinces and municipalities* for transfer to the Ndwedwe Municipality in terms of Section 43(4)(b) of the PFMA. These reductions are evident in Section 4, 9 and 10.

- **Other adjustments:** The department's budget reflects a net decrease of R2.171 million due to the following:
 - An amount of R4.600 million was surrendered by the department towards the budget pressures in the Department of Health (DOH). In this regard, R1.400 million was surrendered from Programme 1 against *Machinery and equipment* due to delays in the procurement of replacement laptops for staff and security cameras for the department because of lengthy procurement processes. The balance of R3.200 million was surrendered from Programme 3 against *Machinery and equipment* due to delays in the procurement of scanners for the Provincial Archives unit.
 - R2.429 million was allocated to the department from provincial cash resources in respect of the operational costs for the Enyokeni Precinct. The precinct was constructed by the National Department of Sport, Arts and Culture (NDSAC), however, no operational costs were provided, hence this allocation. These funds are once-off and are specifically and exclusively appropriated for the operational costs of the Enyokeni Precinct. The department allocated these funds against Programme 2 against *Goods and services*.

Tables 10.1 and 10.2 reflect a summary of the 2025/26 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	335 182	-	-	16 759	-	(1 400)	15 359	350 541
2. Cultural Affairs	364 157	-	-	(15 596)	-	2 429	(13 167)	350 990
3. Library and Archives Services	496 321	-	-	4 450	-	(3 200)	1 250	497 571
4. Sport and Recreation	402 481	-	-	(5 613)	-	-	(5 613)	396 868
Total	1 598 141	-	-	-	-	(2 171)	(2 171)	1 595 970
Amount to be voted								(2 171)

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	965 517	-	-	(28 974)	(2 340)	2 429	(28 885)	936 632
Compensation of employees	421 129	-	-	2 600	-	-	2 600	423 729
Goods and services	544 388	-	-	(31 574)	(2 340)	2 429	(31 485)	512 903
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	525 532	-	-	22 897	2 340	-	25 237	550 769
Provinces and municipalities	388 819	-	-	19 523	-	-	19 523	408 342
Departmental agencies and accounts	48 070	-	-	2 880	-	-	2 880	50 950
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	14 250	-	-	485	990	-	1 475	15 725
Non-profit institutions	71 993	-	-	9	1 350	-	1 359	73 352
Households	2 400	-	-	-	-	-	-	2 400
Payments for capital assets	107 092	-	-	6 077	-	(4 600)	1 477	108 569
Buildings and other fixed structures	98 150	-	-	5 139	-	-	5 139	103 289
Machinery and equipment	8 942	-	-	(500)	-	(4 600)	(5 100)	3 842
Heritage assets	-	-	-	1 438	-	-	1 438	1 438
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 598 141	-	-	-	-	(2 171)	(2 171)	1 595 970
Amount to be voted								(2 171)

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. Most targets in the 2025/26 *EPRE* are not contained in the department's 2025/26 APP under Programme 1 and these have thus been struck off in the table below. The discrepancy is attributed to the fact that targets in the 2025/26 APP were finalised after the *EPRE* was published, as detailed in Section 4.1.

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 2025/26 adjusted appropriation of Programme 1, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall increase of R15.359 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	15 667						-	15 667
2. Corporate Services	319 515			16 759		(1 400)	15 359	334 874
Total	335 182	-	-	16 759	-	(1 400)	15 359	350 541
Amount to be voted								15 359

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	302 902	-	-	2 620	-	-	2 620	305 522
Compensation of employees	125 501			3 900			3 900	129 401
Goods and services	177 401			(1 280)			(1 280)	176 121
Interest and rent on land							-	-
Transfers and subsidies to:	1 600	-	-	-	-	-	-	1 600
Provinces and municipalities	200						-	200
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households	1 400						-	1 400
Payments for capital assets	30 680	-	-	14 139	-	(1 400)	12 739	43 419
Buildings and other fixed structures	25 000			14 639			14 639	39 639
Machinery and equipment	5 680			(500)		(1 400)	(1 900)	3 780
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	335 182	-	-	16 759	-	(1 400)	15 359	350 541
Amount to be voted								15 359

Virement – Programme 1: Administration: R16.759 million

The main appropriation of Programme 1 was increased by R16.759 million against the sub-programme: Corporate Services resulting from virements from and to other programmes, as well as between economic categories, as explained below:

- Programme 1 was increased by R16.759 million as follows:
 - Savings of R15.596 million were moved from Programme 2:
 - R3.900 million was moved from *Compensation of employees* due to delays in filling budgeted critical vacant posts.
 - R2.696 million was moved from *Goods and services* due to costs for hosting departmental events being lower than anticipated, as mentioned. In addition, there were delays in the appointment of mentors in districts for talent identification.
 - R9 million was moved from *Buildings and other fixed structures* due to the slow progress in respect of various infrastructure projects, including Skinner Camp at Cedara, the Cathedral Peak Art Centre and Heather Hall.
 - R1.163 million was moved from Programme 4 against *Goods and services* due to lower spending in respect of the implementation of the league and club support programmes, as mentioned.

These funds were moved to the following economic categories:

- R3.900 million was moved to *Compensation of employees* towards the costs of the 2025 wage agreement, as explained.

- o R2.900 million was moved to *Goods and services* largely in respect of relocation costs for officials from various districts and the eThekweni Metro to the head office in Pietermaritzburg which was higher than budgeted for.
- o R9.959 million was moved to *Buildings and other fixed structures* for the procurement and reconfiguration of the Heritage House building to house the department's head office which was under-budgeted for.

In addition to the above virements, the following virements were undertaken within the Corporate Services sub-programme and between economic categories:

- Savings of R4.680 million were moved from *Goods and services* due to operating lease contracts at the Wheeler House in Durban and the Durban Bay House coming to an end. The department had budgeted for the whole year for both offices. The lease contract at the Wheeler House was abruptly terminated by the landlord and regarding the Durban Bay House the contract had come to an end, but the department will not be entering into a new contract due to high crime in the area. The staff are currently working from home, and some are housed at the Highway House building in the department's Mayville offices. These funds were moved to *Buildings and other fixed structures* for the procurement and reconfiguration of the Heritage House building to house the department's head office which was under-budgeted for.
- R500 000 was moved from *Machinery and equipment* due to delays in the procurement of replacement laptops for staff and security cameras for the department because of lengthy procurement processes. These funds were moved to *Goods and services* for relocation costs for officials from various districts and the eThekweni Metro to the head office in Pietermaritzburg which was higher than budgeted for.

These virements are permissible in terms of the PFMA and the Treasury Regulations. The decrease of R500 000 against *Machinery and equipment* does not require Legislature approval as there is no decrease in capital for the Vote as a whole.

Other adjustments – Programme1: Administration: (R1.400 million)

An amount of R1.400 million was surrendered by the department towards the budget pressures in the DOH against *Machinery and equipment* under the sub-programme: Corporate Services due to delays in the procurement of replacement laptops for staff and security cameras for the department because of lengthy procurement processes.

Service delivery measures – Programme 1: Administration

Table 10.5 shows the service delivery targets for Programme 1, as well as the actual achievements for the first six months of the year.

Most targets in the 2025/26 *EPRE* are not contained in the department's 2025/26 APP. These have been struck off in the table below. The discrepancy is attributed to the fact that targets in the 2025/26 APP were finalised after the *EPRE* was published.

Table 10.5 : Service delivery measures – Programme 1: Administration

Outputs	Performance indicators	Performance targets		
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target
4.1 Departmental clean-audit opinions obtained	• No. of departmental clean-audit opinions achieved	4	-	
4.2 Sector-department strategic partnerships formalized	• No. of sector-department strategic partnerships formalised	7	-	
4.3 Risk registers monitored for implementation	• No. of risk registers monitored for implementation	4	-	
4.4 Funding models developed	• No. of funding models developed	4	-	
4.5 Departmental financial models developed	• No. of departmental financial models developed	4	-	

Table 10.5 : Service delivery measures – Programme 1: Administration

Outputs	Performance indicators	Performance targets		
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target
1.6	Procurement awarded to designated groups	• % of procurement awarded to designated groups	80%	96%
1.7	Suppliers paid within 30-day period	• % of suppliers paid within 30-day period	100%	100%
1.8	Expenditure within the variance	• % of expenditure within the variance	2%	Annual
1.9	Compliance audits conducted	• No. of compliance audits conducted	4	1
1.10	Employees capacitated with current and relevant skills to respond to the needs of creatives, sports clubs and athletes	• % of identified employees capacitated in line with the departmental sector specific skills plan	100%	-

4.2 Programme 2: Cultural Affairs

The purpose of this programme is to provide for policy direction, coordination, oversight and implementation of arts, culture, museums, language and heritage projects, initiatives and interventions.

Tables 10.6 and 10.7 reflect a summary of the 2025/26 adjusted appropriation of Programme 2, summarised according to sub-programme and economic classification.

Details of the main adjustments, which resulted in an overall net decrease of R13.167 million in the main appropriation, are provided in the paragraphs following the tables.

Table 10.6 : 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	10 084			4 461		2 429	6 890	16 974
2. Arts and Culture	248 015			(20 234)			(20 234)	227 781
3. Museum Services	31 953			200			200	32 153
4. Language Services	18 583						-	18 583
5. Heritage Resource Services	55 522			(23)			(23)	55 499
Total	364 157	-	-	(15 596)	-	2 429	(13 167)	350 990
Amount to be voted								(13 167)

Table 10.7 : 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	249 467	-	-	(12 413)	(340)	2 429	(10 324)	239 143
Compensation of employees	111 386			(6 050)			(6 050)	105 336
Goods and services	138 081			(6 363)	(340)	2 429	(4 274)	133 807
Interest and rent on land							-	-
Transfers and subsidies to:	100 166	-	-	2 879	340	-	3 219	103 385
Provinces and municipalities	15 173			1 156			1 156	16 329
Departmental agencies and accounts	48 070			2 880			2 880	50 950
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises	10 000				990		990	10 990
Non-profit institutions	26 923			(1 157)	(650)		(1 807)	25 116
Households							-	-
Payments for capital assets	14 524	-	-	(6 062)	-	-	(6 062)	8 462
Buildings and other fixed structures	14 500			(7 500)			(7 500)	7 000
Machinery and equipment	24						-	24
Heritage assets				1 438			1 438	1 438
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	364 157	-	-	(15 596)	-	2 429	(13 167)	350 990
Amount to be voted								(13 167)

Virement – Programme 2: Cultural Affairs: (R15.596 million)

The following virements across programmes were undertaken which affected the Management, Museum Services, Arts and Culture and Language Services sub-programmes and resulted in a net decrease of R15.596 million in the main appropriation of Programme 2:

- Savings of R15.596 million were identified from the Arts and Culture sub-programme as follows:
 - R3.900 million was moved from *Compensation of employees* due to delays in filling budgeted critical vacant posts.
 - R2.696 million was moved from *Goods and services* due to costs for hosting departmental events being lower than anticipated, as mentioned. In addition, there were delays in the appointment of mentors in districts for talent identification.
 - R9 million was moved from *Buildings and other fixed structures* due to the slow progress in respect of various infrastructure projects, including Skinner Camp at Cedara, the Cathedral Peak Art Centre and Heather Hall.
- These funds were moved to Programme 1 as follows:
 - R3.900 million was moved to *Compensation of employees* towards the costs of the 2025 wage agreement, as explained.
 - R2.696 million was moved to *Goods and services* largely in respect of relocation costs for officials from various districts and the eThekweni Metro to the head office in Pietermaritzburg which were higher than budgeted for.
 - R9 million was moved to *Buildings and other fixed structures* for the procurement and reconfiguration of the Heritage House building to house the department's head office which was under-budgeted for.

In addition to the above virements, the following virements were undertaken between and within sub-programmes and between economic categories:

- Savings amounting to R6.974 million were realised within Programme 2 as follows:
 - R2.150 million was identified against *Compensation of employees* due to delays in filling budgeted critical vacant posts.
 - R3.667 million was moved from *Goods and services* as a result of costs for hosting departmental events being lower than anticipated, as mentioned. In addition, there were delays in the appointment of mentors in districts for talent identification.
 - *Transfers and subsidies to: Non-profit institutions* reflects a net decrease of R1.157 million. The net decrease is due to the department adopting a new strategy and direction. This required the department to align all transfers to the newly adopted departmental strategy and ensure that the various beneficiary organisations are compliant with the department's programmes and performance targets. As a result, the department reprioritised various transfers which meant that some transfers were increased and some were decreased.
- These funds were moved to the following economic categories within Programme 2:
 - *Transfers and subsidies to: Provinces and municipalities* reflects an increase of R1.156 million. Of this, R956 000 relates to a transfer to the Zululand Municipality in respect of the Indonsa Art Centre. The balance of R200 000 is a transfer to the Nquthu Municipality for hosting the Sweet Guluva Home Coming Celebration which was held in April 2025 at the Nquthu Stadium. Sweet Guluva was the winner of the Big Brother show which is an international television show.
 - An amount of R2.880 million was moved to *Transfers and subsidies to: Departmental agencies and accounts* for transfer to The Playhouse Company. The department reduced the allocation to The Playhouse Company in 2024/25 due to non-compliance to the department's new monitoring and evaluation process. The entity is now in compliance with the department's new monitoring and evaluation process hence the increase.

- o R1.500 million was moved to *Buildings and other fixed structures* to cater for the completion of the refurbishment of the Osizweni Art Centre which was higher than budgeted for.
- o R1.438 million was moved to *Heritage assets* for the construction of the 1860 Indian Indentured Labourers Monument which was not budgeted for.

These virements are permissible in terms of the PFMA and the Treasury Regulations. Treasury approved the increase against *Transfers and subsidies to: Provinces and municipalities* and *Transfers and subsidies to: Departmental agencies and accounts* in terms of Section 6.3.1(a) of the Treasury Regulations. The net decrease of R7.500 million against *Buildings and other fixed structures* does not require Legislature approval as there is no decrease in capital for the Vote as a whole.

Legislature approval is required for the net reduction against *Transfers and subsidies to: Non-profit institutions* of R1.157 million in terms of Section 43(4)(b) of the PFMA.

Shift – Programme 2: Cultural Affairs

The following shifts were undertaken within economic categories which affected the sub-programmes: Arts and Culture and Language Services:

- An amount of R340 000 was shifted from *Goods and services*. Of this, R300 000 was shifted to *Transfers and subsidies to: Non-profit institutions* for an increase against the transfer to the UKZN Centre for Creative Arts for hosting the Poetry Africa and Time of the Writer International Festival. The balance of R40 000 was shifted to *Transfers and subsidies to: Public corporations and private enterprises* for an introduction of a new transfer to Believers Life Network for publishing of a book. The department had initially budgeted to host this event from *Goods and services*, as well as to publish the book, but has now decided to transfer the funds to these organisations to host and publish the book. The purpose of the funds remains unchanged.
- An amount of R950 000 was shifted from *Non-profit institutions to: Public corporations and private enterprises*. These funds relate to the introduction of new transfers, including transfers to Production of wireworks, Tomorrow-Land Music Festival, Clay-Therapy (Master class), Bamba Business Solutions, South Coast Art Business Incubator NPC and Ikhwezi LeAfrica Holdings. The department originally budgeted for these transfers against *Transfers and subsidies to: Non-profit institutions* under Art councils. The funding under Art councils is transferred to properly constituted arts, culture and craft organisations that develop and preserve arts and culture in KZN. These organisations act as incubators for artists and are therefore considered a priority. The department annually publishes an advertisement for applications to be submitted electronically for properly constituted arts and culture organisations, to apply for funding. The committee reviews all applications in terms of the criteria set in the departmental transfer payment policy.

Other adjustments – Programme 2: Cultural Affairs: R2.429 million

An amount of R2.429 million was allocated to the department in respect of operational costs for the Enyokeni Precinct. These funds are once-off and are specifically and exclusively appropriated for the operational costs of the Enyokeni Precinct. The department allocated these funds against *Goods and services* under the sub-programme: Management.

Service delivery measures – Programme 2: Cultural Affairs

Table 10.8 shows the service delivery targets for Programme 2, as well as the actual achievements for the first six months of the year. The department amended one target, and this is indicated in the “Revised Target” column. Some of the mid-year actuals do not show an achievement by mid-year due to the respective targets being measured annually.

Table 10.8 : Service delivery measures- Programme 2: Cultural Affairs

Outputs	Performance indicators	Performance targets			
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target	
2.1. Arts and Culture					
2.1.1	Artists/crafters provided with marketing opportunities	• No. of identified artists provided with marketing opportunities	1 480	Annual	
2.1.2	Social cohesion and moral regeneration programmes implemented	• No. of social cohesion and moral regeneration progs implemented	4	1	
2.1.3	Indigenous knowledge systems programmer implemented	• No. of indigenous knowledge systems progs implemented	4	1	
2.1.4	Community conversations /dialogues conducted to foster social interaction per year	• No. of community conversations /dialogues conducted to foster social interaction	8	5	
2.1.5	Provincial community arts development progs supported	• No. of provincial community arts development progs supported	16	Annual	
2.1.6	Provincial flagship projects supported	• No. of provincial flagship projects financially supported	2	-	
2.1.7	Significant days celebrated	• No. of significant days celebrated	10	6	
2.1.8	Initiatives implemented to raise awareness on the national symbols	• No. of initiatives implemented to raise awareness on the national symbols	20	12	
2.1.9	Cultural exhibitions staged	• No. of cultural exhibitions staged	3	1	
2.1.10	Museum outreach programmes implemented	• No. of museum outreach progs implemented	22	13	
2.1.11	Athletes monitored for progression (local, provincial, national and international level)	• % of identified athletes monitored for progression	100%	100%	
2.1.12	Artists monitored for progression (local, provincial, national and international level)	• % of identified artists monitored for progression	100%	100%	
2.1.13	Sport mentors appointed to develop talent	• % of identified sport mentors monitored to develop identified talent	100%	100%	
2.1.14	Artistic mentors appointed to develop talent	• % of identified artistic mentors monitored to develop identified talent	100%	100%	
2.1.15	Job opportunities created	• No. of job opportunities created	3 184	2 532	3 141
2.1.16	Sector campaigns implemented	• No. of Sector campaigns implemented	14	5	
2.1.17	Major events supported	• No. of major events supported	12	6	
2.2 Language Services					
	Multi-lingualism community awareness programmes conducted	• No. of multi-lingualism community awareness progs conducted	2	-	

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 10.9 and 10.10 reflect a summary of the 2025/26 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 R1.250 million under the sub-programmes: Library Services and Archives, are provided in the paragraphs after the tables.

Table 10.9 : Programme 3: Library and Archives Services

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts		
1. Management	5 390					-	5 390
2. Library Services	255 293			2 000		2 000	257 293
3. Archives	37 776			2 450		(750)	37 026
4. Community Library Services grant	197 862					-	197 862
Total	496 321	-	-	4 450	-	(3 200)	497 571
Amount to be voted							1 250

Table 10.10 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts		
Current payments	150 672	-	-	(9 158)	-	(9 158)	141 514
Compensation of employees	87 424			2 450		2 450	89 874
Goods and services	63 248			(11 608)		(11 608)	51 640
Interest and rent on land						-	-
Transfers and subsidies to:	292 411	-	-	13 608	-	13 608	306 019
Provinces and municipalities	290 411			13 862		13 862	304 273
Departmental agencies and accounts						-	-
Higher education institutions						-	-
Foreign governments and international organisations						-	-
Public corporations and private enterprises						-	-
Non-profit institutions	2 000			(254)		(254)	1 746
Households						-	-
Payments for capital assets	53 238	-	-	-	-	(3 200)	50 038
Buildings and other fixed structures	50 000					-	50 000
Machinery and equipment	3 238					(3 200)	38
Heritage assets						-	-
Specialised military assets						-	-
Biological assets						-	-
Land and subsoil assets						-	-
Software and other intangible assets						-	-
Payments for financial assets							
Total	496 321	-	-	4 450	-	(3 200)	497 571
Amount to be voted							1 250

Virement – Programme 3: Library and Archive Services: R4.450 million

The following virements were undertaken between programmes which affected the Library Services and Archives sub-programmes and resulted in an increase of R4.450 million to the main appropriation of Programme 3:

- R4.450 million was moved from Programme 4 against *Goods and services* due to lower spending in respect of the implementation of the league and club support programmes, as mentioned. These funds were moved to Programme 3 as follows:
 - R2.450 million was moved to *Compensation of employees* towards the costs of the 2025 wage agreement, as explained.
 - R2 million was moved to *Goods and services* for operational costs of the programme, including computer services, stationery and travel and subsistence which were under-budgeted for.

In addition to the above virements, the following virements were undertaken between and within sub-programmes and between economic categories:

- R13.608 million was moved from *Goods and services* due to delays in the procurement of library books because of lengthy procurement processes and this movement was within the Community Library Services grant. These funds were moved to *Transfers and subsidies to: Provinces and municipalities* for staffing and operational costs of libraries. The department obtained approval for the movement of funds within the Community Library Services grant from NDSAC.
- An amount of R254 000 was moved from *Transfers and subsidies to: Non-profit institutions* in respect of transfers to the SA Library for the Blind. The decrease is due to the organisation not spending the full allocation in the previous year. These funds were moved to *Transfers and subsidies to: Provinces and municipalities* for staffing and operational costs of libraries within the Community Library Services grant. The decrease against this category was approved by NDSAC.

These virements are permissible in terms of the PFMA and the Treasury Regulations. Treasury approved the increase against *Transfers and subsidies to: Provinces and municipalities* in terms of Section 6.3.1(a) of the Treasury Regulations.

Legislature approval is required for the reduction of R254 000 against *Transfers and subsidies to: Non-profit institutions* in respect of a transfer to the SA Library for the Blind in terms of Section 43(4)(b) of the PFMA.

Other adjustments – Programme 3: Library and Archives Services: (R3.200 million)

An amount of R3.200 million was surrendered by the department towards the budget pressures in the DOH against *Machinery and equipment* under the sub-programme: Archives due to delays in the

procurement of replacement laptops for staff and security cameras for the department because of lengthy procurement processes.

Service delivery measures – Programme 3: Library and Archive Services

Table 10.11 shows the service delivery targets for Programme 3, as well as the actual achievements for the first six months of the year. The department's targets in the 2025/26 APP correspond fully with the published 2025/26 EPRE.

Table 10.11 : Service delivery measures – Programme 3: Library and Archives Services

Outputs	Performance indicators	Performance targets		
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target
3.1	Library Services			
3.1.1	Libraries established per year	• No. of libraries established	1	-
3.2	Archive Services			
3.2.1	Awareness programmes conducted about archival services	• No. of public awareness progs conducted about archival services	9	6
3.2.2	Records management training courses conducted	• No. of records management training courses conducted	20	11

4.4 Programme 4: Sport and Recreation

The purpose of this programme is to promote, fund, administer, manage and monitor development, transformation, empowerment, high-performance, mass participation and healthy lifestyles through the delivery of sustainable sport and recreation programmes.

Tables 10.12 and 10.13 reflect a summary of the 2025/26 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 R5.613 million, are provided in the paragraphs after the tables.

Table 10.12 : 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	103 779			2 300			2 300	106 079
2. Sport	193 699			(5 408)			(5 408)	188 291
3. Recreation	50 335			(2 505)			(2 505)	47 830
4. School Sport	54 668						-	54 668
Total	402 481	-	-	(5 613)	-	-	(5 613)	396 868
Amount to be voted								(5 613)

Table 10.13 : 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	262 476	-	-	(10 023)	(2 000)	-	(12 023)	250 453
Compensation of employees	96 818			2 300			2 300	99 118
Goods and services	165 658			(12 323)	(2 000)		(14 323)	151 335
Interest and rent on land							-	-
Transfers and subsidies to:	131 355	-	-	6 410	2 000	-	8 410	139 765
Provinces and municipalities	83 035			4 505			4 505	87 540
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises	4 250			485			485	4 735
Non-profit institutions	43 070			1 420	2 000		3 420	46 490
Households	1 000						-	1 000
Payments for capital assets	8 650	-	-	(2 000)	-	-	(2 000)	6 650
Buildings and other fixed structures	8 650			(2 000)			(2 000)	6 650
Machinery and equipment							-	-
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	402 481	-	-	(5 613)	-	-	(5 613)	396 868
Amount to be voted								(5 613)

Virement – Programme 4: Sport and Recreation: (R5.613 million)

Virements were undertaken between programmes which affected the sub-programme: Sport and Recreation and resulted in a decrease of R5.613 million to the main appropriation of Programme 4, as follows:

- Savings of R5.613 million were moved from this programme against *Goods and services* due to delays in finalising SLAs between the department and sport clubs for the implementation of league and club support programmes by the department. The delay is attributed to lengthy processes in aligning the sport clubs to the Revised Club Development Framework which was revised by the NDSAC. This resulted in savings against items such as sport equipment, venues and facilities, catering and contractors. These funds were moved to Programme 1 and 3 as follows:
 - R2.450 million was moved to Programme 3 against *Compensation of employees* towards the costs of the 2025 wage agreement, as explained.
 - R2.204 million was moved to Programme 1 and Programme 3 against *Goods and services*. Of this, R204 000 moved to Programme 1 was largely in respect of relocation costs for officials from various districts and the eThekweni Metro to the head office in Pietermaritzburg which was higher than budgeted for. The balance of R2 million moved to Programme 3 to cater for operational costs of the programme, including computer services, stationery and travel and subsistence which were under-budgeted for.
 - R959 000 was moved to Programme 1 against *Buildings and other fixed structures* for the procurement and reconfiguration of the Heritage House building to house the department's head office.

In addition to the above virements, the following virements were undertaken between and within sub-programmes and between economic categories.

- Savings amounting to R8.710 million were realised within Programme 4 within the Sport, Recreation and School Sport sub-programmes and economic categories as follows:
 - An amount of R6.710 million was moved from *Goods and services* due to lower spending in respect of the implementation of the league and club support programmes, as mentioned.
 - R2 million was moved from *Buildings and other fixed structures* due to the slow progress with regard to the construction of outdoor gyms and combination courts as a result of lengthy procurement processes.
- These funds were moved within Programme 4 within the Sport, Recreation and School Sport sub-programmes and economic categories as follows:
 - *Compensation of employees* was increased by R2.300 million for the implementation of the 2025 wage agreement.
 - R4.505 million was moved to *Transfers and subsidies to: Provinces and municipalities* for an increase to the transfer to the uPhongolo Municipality for the construction of the Belgrade Fitness Centre. Due to budget constraints in 2024/25 the department halted transfers to the uPhongolo Municipality.
 - There was a net increase of R485 000 against *Transfers and subsidies to: Public corporations and private enterprises* due to an increase in the transfer to the Richards Bay Football Club and an introduction of a transfer to the Midlands Wanderers Football Club. This increase and introduction was in line with the departmental and the South African Sports Confederation Olympic Committee (SASCOC) transfer guidelines. Transfers are based on priority codes, competitions and are subject to periodic review. This increase was offset by a decrease within the category as a result of the department withdrawing transfers to the Royal AM Football Club as it ceased to exist.
 - R1.420 million was moved to *Transfers and subsidies to: Non-profit institutions* for an increase in transfers to the Traditional Horse Riding and Breeding Association and the KZN Sports Confederation in line with the departmental and SASCOC transfer guidelines.

These virements are permissible in terms of the PFMA and the Treasury Regulations. Treasury approved the various increases and introduction of transfers against *Transfers and subsidies to: Provinces and municipalities, Transfers and subsidies to: Public corporations and private enterprises* and *Transfers and subsidies to: Non-profit institutions* in terms of Section 6.3.1(a) and 6.3.1(b) of the Treasury Regulations. The decrease of R2 million against *Buildings and other fixed structures* does not require Legislature approval as there is no decrease in capital for the Vote as a whole.

Shifts – Programme 4: Sport and Recreation

A net amount of R2 million was shifted from *Goods and services* to *Transfers and subsidies to: Non-profit institutions* due to functions such as administration costs which were originally budgeted for against *Goods and services* being moved to the organisation directly. In addition, there are some transfers which the department decreased, and some withdrew from organisations which will be undertaken by the department directly. The purpose of the funds remains unchanged.

Service delivery measures – Programme 4: Sport and Recreation

Table 10.14 shows the service delivery targets for Programme 4, as well as actual achievements for the first six months of the year.

Table 10.14: Service delivery measures – Programme 4: Sport and Recreation

Outputs	Performance indicators	Performance targets		
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target
4. Sport and Recreation				
4.1	Healthy lifestyle programmes implemented (including senior citizens, work and play etc)	• No. of healthy lifestyle progs implemented	6	3
4.2	Athletes supported through the scientific support programme	• No. of athletes supported through the high-performance prog	100	-
4.3	Sport academies supported	• No. of sport academies supported	6	5
4.4	Learners supported to participate in the national school sport championships	• No. of learners supported to participate in the national school sport championships	450	264
4.5	Schools, hubs and clubs provided with equipment and/or attire to enable participation in sport and recreation	• No. of hubs, clubs or schools provided with equipment and/or attire to enable participation in sport and or recreation	1 112	707
4.6	Athlete development progs supported	• No. of athlete development programmes supported	6	4
4.7	People trained to deliver school sport	• No. of people trained to deliver school sport	600	360

5. Specifically and exclusively appropriated allocations

Table 10.15 shows the amounts that are specifically and exclusively appropriated for specific purposes in terms of the KZN Adjustments Appropriation Act, 2025. 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 R7.890 million in respect of the department's specifically and exclusively appropriated funding, are provided in the paragraphs following the tables.

Table 10.15 : Summary of specifically and exclusively appropriated funding

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts		
1. Prog 1: District Champion of OSS/DDM responsibilities	2 000					-	2 000
2. Prog 2: Museum subsidies	13 454					-	13 454
3. Prog 2: Operational costs for art centres	1 719			956		956	2 675
4. Prog 2: Operational costs for Enyokeni Precinct					2 429	2 429	2 429
5. Prog 3: Provincialisation of libraries	206 904					-	206 904
6. Prog 4: Infrastructure (sport facilities)	80 560			4 505		4 505	85 065
4. Prog 4: Maintenance grants	2 475					-	2 475
Total	307 112	-	-	5 461	-	7 890	315 002
Amount to be voted							7 890

- *Virement*: The department undertook the following virements in respect of the department's specifically and exclusively appropriated funding:
 - An amount of R956 000 was moved from *Transfers and subsidies to: Provinces and municipalities* in relation to a transfer to the Zululand Municipality in respect of the Indonsa Art Centre. These funds were moved from *Goods and services* within Programme 2 as a result of costs for hosting departmental events being lower than projected, as mentioned. In addition, there were delays in the appointment of mentors in districts for talent identification.
 - R4.505 million was moved to *Transfers and subsidies to: Provinces and municipalities* for an increase to the transfer to the uPhongolo Municipality for the construction of the Belgrade Fitness Centre. Due to budget constraints in 2024/25 the department halted transfers to the uPhongolo Municipality. These funds were moved from *Goods and services* due to lower spending in respect of the implementation of the league and club support programmes, as mentioned.

These virements are permissible in terms of the PFMA and the Treasury Regulations. Treasury approved the increase against *Transfers and subsidies to: Provinces municipalities* in terms of Section 6.3.1(a) and 6.3.1(b) of the Treasury Regulations.

- *Other adjustments*: R2.429 million was allocated to the department in respect of operational costs for the Enyokeni Precinct. These funds are once-off and are specifically and exclusively appropriated for the operational costs of the Enyokeni Precinct. The department allocated these funds to Programme 2 against *Goods and services*.

6. Gifts, donations and sponsorships

The department is not envisaging making any gifts, donations and sponsorships in excess of R100 000 by the end of the year.

7. Infrastructure

Table 10.16 shows the summary of infrastructure payments per main category.

Details of the main adjustments, which resulted in an increase of R7.125 million in the infrastructure budget, is provided in the paragraph following the table.

Table 10.16 : Summary of infrastructure payments by category

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts		
Existing infrastructure assets	19 500	-	-	(5 339)	-	(5 339)	14 161
Maintenance and repair: Current	5 000			2 161		2 161	7 161
Upgrades and additions: Capital	3 000			3 200		3 200	6 200
Refurbishment and rehabilitation: Capital	11 500			(10 700)		(10 700)	800
New infrastructure assets: Capital	83 650			12 639		12 639	96 289
Infrastructure transfers	83 035	-	-	4 505	-	4 505	87 540
Infrastructure transfers: Capital	80 560			4 505		4 505	85 065
Infrastructure transfers: Current	2 475					-	2 475
Infrastructure: Payments for financial assets						-	-
Infrastructure: Leases	27 834			(4 680)		(4 680)	23 154
Non infrastructure						-	-
Capital infrastructure	178 710	-	-	9 644	-	9 644	188 354
Current infrastructure	35 309	-	-	(2 519)	-	(2 519)	32 790
Total	214 019	-	-	7 125	-	7 125	221 144
Amount to be voted							7 125

- *Virements*: The following virement was undertaken within the department's infrastructure budget:
 - *Maintenance and repair: Current* includes unplanned maintenance to the department's office buildings, art centres and libraries. The increase of R2.161 million is for maintenance of various libraries including Malangeni, Bhokuzulu and Makhasa. These funds were moved within *Goods and services* and this movement is thus only visible in this table.

- o *Upgrades and additions: Capital* was increased by an amount of R3.200 million. Of this, R1.700 million savings were identified under *Refurbishment and rehabilitation: Capital* due to delays in the completion of the Winston Churchill Theatre and R1.500 million was moved from *Goods and services* within Programme 2 a result of costs for hosting departmental events being lower than anticipated, as well as delays in the appointment of mentors in districts for talent identification. These funds cater for the completion of the refurbishment of the Osizweni Art Centre as costs were higher than budgeted for.
- o *Refurbishment and rehabilitation: Capital* reflects a decrease of R10.700 million. Of this, R9 million savings were as a result of the slow progress in respect of various infrastructure projects, including Skinner Camp at Cedara, the Cathedral Peak Art Centre and Heather Hall. These savings were moved to Programme 1 under *New infrastructure assets: Capital* for the procurement and reconfiguration of the Heritage House building to house the department's head office which was under-budgeted for. The balance of R1.700 million was moved due to delays in the completion of the Winston Churchill Theatre and these funds were moved within Programme 2. These funds were moved to *Upgrades and additions: Capital* to cater for the completion of the refurbishment of the Osizweni Art Centre which was higher than budgeted for.
- o *New infrastructure assets: Capital* reflects a net increase of R12.639 million. This category was increased by R14.639 million for the procurement and reconfiguration of the Heritage House building to house the department's head office which was under-budgeted for. This was offset by a decrease of R2 million. The net increase is explained as follows:
 - R4.680 million was moved from *Infrastructure: Leases* within Programme 1 due to savings from the lease of the Wheeler House in Durban and the Durban Bay House, as mentioned.
 - R9.959 million was moved from *Refurbishment and rehabilitation: Capital* from Programme 3 due to the slow progress in respect of various infrastructure projects, including Skinner Camp at Cedara, the Cathedral Peak Art Centre and Heather Hall.
 - R959 000 was moved from Programme 4 under *Goods and services* due to lower spending in respect of the implementation of the league and club support programmes.
 - This increase was offset by a decrease of R2 million within Programme 4 due to the slow progress with regard to the construction of outdoor gyms and combination courts as a result of lengthy procurement processes. These funds were moved to *Compensation of employees* within Programme 4 for the implementation of the 2025 wage agreement.
- o *Infrastructure transfers: Capital* was increased by R4.505 million for an increase in the transfer to the uPhongolo Municipality for the construction of the Belgrade Fitness Centre within Programme 4. Due to budget constraints in 2024/25 the department halted transfers to the uPhongolo Municipality. These funds were moved from *Goods and services* within Programme 4 due to lower spending in respect of the implementation of the league and club support programmes, as mentioned.
- o *Infrastructure: Leases* was decreased by R4.680 million within Programme 1 due to operating lease contracts at the Wheeler House in Durban and the Durban Bay House coming to an end, as mentioned. These funds were moved to *New infrastructure assets: Capital* within Programme 1 for the procurement and reconfiguration of the Heritage House building to house the department's head office which was under-budgeted for.

These virements are permissible in terms of the PFMA and the Treasury Regulations.

8. Conditional grants

Tables 10.17 and 10.18 provide a summary of changes to conditional grants.

Details of the main adjustments, which resulted no overall change in the conditional grant allocation, are given in the paragraphs following the tables.

Table 10.17 : 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	2 261	-	-	-	-	-	-	2 261
EPWP Integrated Grant for Provinces	2 261	-	-	-	-	-	-	2 261
3. Library and Archives Services	197 862	-	-	-	-	-	-	197 862
Community Library Services grant	197 862	-	-	-	-	-	-	197 862
4. Sport and Recreation	117 445	-	-	-	-	-	-	117 445
Mass Participation and Sport Development grant	114 343	-	-	-	-	-	-	114 343
EPWP Integrated Grant for Provinces	3 102	-	-	-	-	-	-	3 102
Total	317 568	-	-	-	-	-	-	317 568
Amount to be voted								-

Table 10.18 : 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	172 000	-	-	(13 608)	-	-	(13 608)	158 392
Compensation of employees	26 637	-	-	-	-	-	-	26 637
Goods and services	145 363	-	-	(13 608)	-	-	(13 608)	131 755
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	95 442	-	-	13 608	-	-	13 608	109 050
Provinces and municipalities	83 507	-	-	13 862	-	-	13 862	97 369
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	11 935	-	-	(254)	-	-	(254)	11 681
Households	-	-	-	-	-	-	-	-
Payments for capital assets	50 125	-	-	-	-	-	-	50 125
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	50 125	-	-	-	-	-	-	50 125
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	317 567	-	-	-	-	-	-	317 567
Amount to be voted								-

- *Virement*: The following virement was undertaken within the Community Library Services grant:
 - R13.608 million was moved from *Goods and services* due to delays in the procurement of library books because of the lengthy procurement processes within the Community Library Services grant. These funds were moved to *Transfers and subsidies to: Provinces and municipalities* for staffing and operational costs of libraries. The department obtained approval for the movement of funds within the Community Library Services grant from NDSAC.
 - An amount of R254 000 was moved from *Transfers and subsidies to: Non-profit institutions* in respect of transfers to the SA Library for the Blind. The decrease is due to the organisation not spending the full allocation in the previous year. These funds were moved to *Transfers and subsidies to: Provinces and municipalities* for staffing and operational costs of libraries within the Community Library Services grant. The decrease against this category was approved by NDSAC.

These virements are permissible in terms of the PFMA and the Treasury Regulations. Treasury approved the increase against *Transfers and subsidies to: Provinces and municipalities* in terms of Section 6.3.1(a) of the Treasury Regulations.

Legislature approval is required for the reduction of R254 000 against *Transfers and subsidies to: Non-profit institutions* in respect of a transfer to the SA Library for the Blind in terms of Section 43(4)(b) of the PFMA.

9. Transfers and subsidies

Table 10.19 shows the summary of transfers and subsidies. Details of the main adjustments, which led to a net increase of R25.237 million, are given in the paragraphs after the table.

Table 10.19 : 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		
1. Administration	1 600	-	-	-	-	-	1 600
Provinces and municipalities	200	-	-	-	-	-	200
Motor vehicle licences	200	-	-	-	-	-	200
Households	1 400	-	-	-	-	-	1 400
External Bursaries	1 400	-	-	-	-	-	1 400
2. Cultural Affairs	100 166	-	-	2 879	340	3 219	103 385
Provinces and municipalities	15 173	-	-	1 156	-	1 156	16 329
Museum subsidies	13 454	-	-	-	-	-	13 454
Nquthu - Sweet Guluva Home Coming				200		200	200
Operational costs for art centres	1 719			956		956	2 675
Departmental agencies and accounts	48 070	-	-	2 880	-	2 880	50 950
The Playhouse Company	5 320			2 880		2 880	8 200
KwaZulu-Natal Amafa and Heritage Institute (Amafa)	42 750						42 750
Public corporations and private enterprises	10 000	-	-	-	990	990	10 990
Special project organisations - Unallocated	10 000				(8 150)	(8 150)	1 850
Off Ramp Experience					1 500	1 500	1 500
12th Annual Impucuzeko Maskandi Festival					500	500	500
Indoni My Heritage My Pride					400	400	400
3rd Annual Solomon Linda Isiscathamiya Festival					350	350	350
Gcwalisa Spring Picnic Festival 2025					500	500	500
So Cool Sunday All White					200	200	200
Asiphephe Road Prayer and Worship					200	200	200
Usigcine kwazekwala Music Festival					200	200	200
10th Annual Mgunu Zwakala Picnic					200	200	200
RnB Soulful Groove Gathering					400	400	400
6th Annual Durban Spin Fest					250	250	250
3rd South Coast Summer Experience					200	200	200
Inanda Dam Music Festival					200	200	200
Summer Call Picnic					250	250	250
Illovu Homecoming					200	200	200
Newcastle Amcor Dam Music Festival					200	200	200
Ugu Reggae Festival					200	200	200
Soul Meets Jazz Picnic					250	250	250
Mayine Crossover Gospel Experience					500	500	500
Gagasi Beach Fest					500	500	500
Umzumbe Music Picnic					200	200	200
Fact Durban Rocks					500	500	500
3rd Annual Big 5 Music Festival					250	250	250
Believers life Network					40	40	40
Production of wireworks					100	100	100
Tomorrow-Land Music festival					100	100	100
Clay-Therapy (Masterclass)					100	100	100
Imvuselelo KaMoya Gospel Festival					100	100	100
Maskandi festival					100	100	100
Authors to write in indigeneous languages					100	100	100
Poetry meets comedy festival					100	100	100
Online Platform for creatives in KZN					100	100	100
Preservation of Language and Zulu Culture					100	100	100
Kurundu Afrika Cultural Experience					50	50	50
Non-profit institutions	26 923	-	-	(1 157)	(650)	(1 807)	25 116
KZN Philharmonic Orchestra	4 800			2 023		2 023	6 823
Museum subsidies	6 023						6 023
Transfers to art centres	9 600			(3 050)		(3 050)	6 550
Bat Art Centre	2 200			(200)		(200)	2 000
Ewushini Art Centre	1 000			500		500	1 500
Gobhela Art Centre-Bhoshongweni	450			(70)		(70)	380
Jambo Art Centre	450			-		-	450
Rorkes Drift Art Centre	300			(50)		(50)	250
Khabze de khazs art centre	350			(30)		(30)	320
Mbazwana Art Centre	900			(900)		(900)	-
Osizweni Art Centre	900			(900)		(900)	-
Bulwer Art Centre	900			(900)		(900)	-
Winston Churchill Art Centre	500			(500)		(500)	-
waMashu Com. Advancement Projections	1 650						1 650
Arts and culture support	4 500	-	-	120	300	420	4 920
Art in the Park	150			(150)		(150)	-
Centre for Creative Arts UKZN	150			(50)	300	250	400
KwaZulu-Natal Female writers forum	200						200
Dolosfees	150						150
Durban School of Music	1 000			100		100	1 100
The Arts Trust of SA	150						150
Gcina aMasiko	200						200
Wentworth Arts and Culture Organisation	500			220		220	720
Indlondlo Zulu Dancers cultural Art Centre	350						350
KZN Cultural and Creative Industries (CCIFSA)	1 650						1 650
Art councils	2 000			(250)	(950)	(1 200)	800
Unallocated	2 000			(250)	800		1 550
SATMA awards activation 2024-2026					100	100	100
PMB Carnival (Arts and Cultural performance & Visual Arts Exhibitions)					100	100	100
Amajuba Dance Revival Project					100	100	100
Artists with disability in schools					100	100	100
Umtombiso womfana nokukhuliswa kwezimbali							
ZeSizwe Youth Camp					100	100	100
Performing Arts -Theatre					100	100	100
Ophokweni Youth Art Projects					100	100	100
Preservation of Language and Zulu Culture					100	100	100

Table 10.19 : 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
3. Library and Archives Services	292 411	-	-	13 608	-	-	13 608	306 019
Provinces and municipalities	290 411	-	-	13 862	-	-	13 862	304 273
Community Library Services grant	83 507			13 862			13 862	97 369
Provincialisation of libraries	206 904						-	206 904
Non-profit institutions	2 000	-	-	(254)	-	-	(254)	1 746
SA Library for the Blind	2 000			(254)			(254)	1 746
4. Sport and Recreation	131 355	-	-	6 410	2 000	-	8 410	139 765
Provinces and municipalities	83 035	-	-	4 505	-	-	4 505	87 540
Sport facilities	83 035			4 505			4 505	87 540
Public corporations and private enterprises	4 250	-	-	485	-	-	485	4 735
Golden Arrows Football Club	750						-	750
Maritzburg United Football Club	750						-	750
Royal AM Football Club	750			(750)			(750)	-
Othongati Football Club	750						-	750
Richards Bay Football Club	750			835			835	1 585
Midlands Wanderes Football Club				400			400	400
National Horse Racing Association	500						-	500
Non-profit institutions	43 070	-	-	1 420	2 000	-	3 420	46 490
AmaZulu Community Trust	750						-	750
Coastal Horse Care Unit	600						-	600
Comrades Marathon (AIMS Congress)	1 000						-	1 000
Dare to Dream	100						-	100
KZN Athletics Association	1 900						-	1 900
KZN Canoe Union	1 720						-	1 720
KZN Cricket Union (Coastal)	3 000						-	3 000
KZN Cycling	5 000						-	5 000
KZN Golf Union	250						-	250
Traditional Horse Riding and Breeding Association	1 500			420			420	1 920
KZN Indigenous Games Association	1 500						-	1 500
KZN Lifesaving	200						-	200
KZN Netball	2 400						-	2 400
KZN Olympic Style Boxing	1 900					(100)	(100)	1 800
KZN Rowing	300						-	300
KZN Rugby Union	2 420						-	2 420
SA Sailing	365						-	365
KZN Sports Confederation	10 075			1 000			1 000	11 075
KZN Cricket Inland						800	800	800
KZN Football Association						1 500	1 500	1 500
Made for more	250					(250)	(250)	-
KZN Volleyball	200					200	200	400
KZN Age in Action	150					(150)	(150)	-
Imbumba Creative Business Association	250						-	250
KZN Tennis Association	250						-	250
LHC Foundation Trust (I-Care)	200						-	200
Midlands District Academy of Sport	1 200						-	1 200
Sail Africa Youth Development Foundation	350						-	350
The Prime Trust	5 240						-	5 240
Households	1 000	-	-	-	-	-	-	1 000
External bursaries	1 000						-	1 000
Total	525 532	-	-	22 897	2 340	-	25 237	550 769
Amount to be voted								25 237

- *Virement*: The department undertook various virements affecting *Transfers and subsidies*, which resulted in a net increase of R22.897 million, as follows:
 - o Programme 2 reflects an increase of R2.879 million due to the following:
 - *Provinces and municipalities* reflects an increase of R1.156 million. Of this, R956 000 relates to a transfer to the Zululand Municipality in respect of the Indonsa Art Centre. The balance of R200 000 is a transfer to the Nquthu Municipality for hosting the Sweet Guluva Home Coming Celebration which was held in April 2025 at the Nquthu Stadium. Sweet Guluva was the winner of the Big Brother show which is an international television show. These funds were moved from *Non-profit institutions* within Programme 2 due to the department adopting a new strategy and direction, as mentioned.
 - R2.880 million was moved to *Departmental agencies and accounts* for transfers to The Playhouse Company. The department reduced the allocation to The Playhouse Company in 2024/25 due to non-compliance to the department's new monitoring and evaluation process. The entity is now in compliance with the department's new monitoring and evaluation process hence the increase. These funds were moved from *Compensation of employees* due to delays in filling budgeted critical vacant posts and *Goods and services* due to costs for hosting departmental events being lower than anticipated, as well as delays in the appointment of mentors in districts for talent identification.

- *Non-profit institutions* reflects a net decrease of R1.157 million. The net decrease is due to the department adopting a new strategy and direction. This required the department to align all transfers to the newly adopted departmental strategy and ensure that the various beneficiary organisations are compliant with the department's programmes and performance targets. As a result, the department reprioritised various transfers which meant that some transfers were increased and some were decreased. These funds were moved to *Provinces and municipalities*, as mentioned.
- o Programme 3 reflects a net increase of R13.608 million due to the following:
 - R13.862 million was moved from *Goods and services* due to delays in the procurement of library books because of lengthy procurement processes within the Community Library Services grant. These funds were moved to *Provinces and municipalities* for staffing and operational costs of libraries. The department obtained approval for the movement of funds within the Community Library Services grant from NDSAC.
 - An amount of R254 000 was moved from *Non-profit institutions* in respect of transfers to the SA Library for the Blind. The decrease is due to the organisation not spending the full allocation in the previous year. These funds were moved to *Provinces and municipalities* for staffing and operational costs of libraries within the Community Library Services grant. The decrease against this category was approved by NDSAC.
- o Programme 4 shows an increase of R6.410 million due to the following:
 - *Non-profit institutions* was increased by R1.420 million for an increase in transfers to the Traditional Horse Riding and Breeding Association and the KZN Sports Confederation in line with the departmental and SASCOC transfer guidelines. These funds were moved from *Goods and services* within Programme 4 due to lower spending in respect of the implementation of the league and club support programmes, as mentioned.
 - R4.505 million was moved to *Provinces and municipalities* for an increase to the transfer to the uPhongolo Municipality for the construction of the Belgrade Fitness Centre. Due to budget constraints in 2024/25 the department halted transfers to the uPhongolo Municipality. These funds were moved from *Goods and services* due to lower spending in respect of the implementation of the league and club support programmes, as mentioned.
 - There was a net increase of R485 000 against *Public corporations and private enterprises* due to an increase in the transfer to the Richards Bay Football Club and an introduction of a transfer to the Midlands Wanderers Football Club. This increase and introduction was in line with the departmental and the South African Sports Confederation Olympic Committee (SASCOC) transfer guidelines. Transfers are based on priority codes, competitions and are subject to periodic review. This increase was offset by a decrease within the category as a result of the department withdrawing transfers to the Royal AM Football Club as it ceased to exist. These funds were moved from *Goods and services*, as mentioned.

Provincial Treasury approved the various introduction and increases against *Transfers and subsidies* in terms of Sections 6.3.1(a) and (b) of the Treasury Regulations.

Legislature approval is required for the reduction against *Transfers and subsidies to: Non-profit institutions* of R1.157 million under Programme 2, and R254 000 under Programme 3 and R750 000 within *Public corporations and private enterprises* under Programme 4 in respect of a transfer to the Royal AM Football Club in terms of Section 43(4)(b) of the PFMA.

- *Shift*: The department undertook the following shifts affecting *Transfers and subsidies* which resulted in an increase of R2.340 million:
 - o The following shifts were undertaken within Programme 2 which resulted in an increase of R340 000:
 - R340 000 was shifted from *Goods and services*. Of this, R300 000 was shifted to *Non-profit institutions* for an increase against the transfer to the UKZN Centre for Creative Arts for

hosting the Poetry Africa and Time of the Writer International Festival. The balance of R40 000 was shifted to *Public corporations and private enterprises* for an introduction of a new transfer to Believers Life Network for publishing of a book. The department had initially budgeted to host this event from *Goods and services*, as well as to publish the book, but has now decided to transfer the funds to these organisations to host and publish the book. The purpose of the funds remains unchanged.

- R990 000 was shifted to *Public corporations and private enterprises*. Of this, R40 000 was shifted from *Goods and services* for the introduction of a new transfer to Believers Life Network, as mentioned and R950 000 was shifted from *Non-profit institutions*. These funds relate to the introduction of new transfers, including transfers to Production of wireworks, Tomorrow-Land Music Festival, Clay-Therapy (Master class), Bamba Business Solutions, South Coast Art Business Incubator NPC and Ikhwezi LeAfrica Holdings. The department originally budgeted for these transfers against *Non-profit institutions* under Art councils. The funding under Art councils is transferred to properly constituted arts, culture and craft organisations that develop and preserve arts and culture in KZN. These organisations act as incubators for artists and are therefore considered a priority. The department annually publishes an advertisement for applications to be submitted electronically for properly constituted arts and culture organisations, to apply for funding. The committee reviews all applications in terms of the criteria set in the departmental transfer payment policy.
- o A net amount of R2 million was shifted within Programme 4 from *Goods and services* to *Non-profit institutions* due to functions such as administration costs which were originally budgeted for against *Goods and services* being moved to the organisation directly. In addition, there are some transfers which the department decreased, and some withdrew from organisations which will be undertaken by the department directly. The purpose of the funds remains unchanged.

10. Transfers to local government

Tables 10.20 to 10.26 show the details of transfers to local government, which are specifically and exclusively appropriated in terms of the KZN Adjustments Appropriation Act, 2025.

- *Virement*: The department undertook various virements which resulted in a net increase of R19.523 million in the *Provinces and municipalities* category. These are explained as follows:
 - o Programme 2 reflects an increase of R1.156 million against *Provinces and municipalities*. Of this, R956 000 relates to a transfer to the Zululand Municipality in respect of the Indonsa Art Centre. The balance of R200 000 is a transfer to the Nquthu Municipality for hosting the Sweet Guluva Home Coming Celebration which was held in April 2025 at the Nquthu Stadium. Sweet Guluva was the winner of the Big Brother show which is an international television show. These funds were moved from *Goods and services* within Programme 2, as mentioned.
 - o Programme 3 was increased by R13.862 million against *Provinces and municipalities* relating to the Community Library Services grant for staffing and operational costs of libraries within Programme 3. These funds were moved from *Goods and services* (R13.608 million) and *Non-profit institutions* (R254 000) in respect of a transfer to the SA Library for the Blind, as mentioned.
 - o An amount of R4.505 million was moved to Programme 4 under *Provinces and municipalities* for an increase to the transfer to the uPhongolo Municipality for the construction of the Belgrade Fitness Centre. Due to budget constraints in 2024/25 the department halted transfers to the uPhongolo Municipality. These funds were moved from *Goods and services* within Programme 4, as mentioned.
 - o R6.560 million was moved from the Ndwedwe Municipality within *Provinces and municipalities* within Programme 4. The department initially budgeted for the upgrade of the Ndwedwe Sport Field in the Ndwedwe Municipality, however, due to challenges regarding the land where the project was to be implemented, the department is anticipating delays in the upgrade project. The

department moved the funds to the uMzambe Municipality for the construction of the uMzambe Sport Field which was not initially budgeted for.

Provincial Treasury approved the increase in transfer to these municipalities. Provincial Treasury approved the introduction and increase to *Provinces and municipalities* in terms of Section 6.3.1(a) and (b) of the Treasury Regulations.

The decrease of R6.560 million against *Transfers and subsidies to: Provinces and municipalities* under Programme 4 requires Legislature approval, in terms of Section 43(4)(b) of the PFMA. The municipalities are highlighted in grey under Tables 10.25.

- *Shifts*: The department undertook various shifts within *Provinces and municipalities* category. These are explained as follows:
 - o R200 0000 was shifted within *Provinces and municipalities* within Programme 2 against museum subsidies, shifted from the Msunduzi Municipality to the uMhlathuze Municipality. The department erroneously allocated funding to the Msunduzi Municipality which were supposed to be for the uMhlathuze Municipality in respect of museum subsidies. The purpose of the funding remains unchanged.
 - o R1.238 million was moved within *Provinces and municipalities* under Programme 4 in respect of maintenance of sport facilities. These funds were shifted from the uMgungundlovu District Municipality (R415 000) and the Harry Gwala District Municipality (R823 000) and moved to the uMkhambathini Municipality (R415 000) and the uMzimkhulu Municipality (R823 000) in respect maintenance of sport facilities. The purpose of the funds remains unchanged.
 - o Transfers in respect of provincialisation of libraries which cater for the staffing and operational costs of libraries within the Community Library Services grant under *Provinces and municipalities* were shifted between municipalities for the same purpose.

Vote 10: Sport, Arts and Culture

Table 10.20 : Summary of transfers to local government

R thousand	Main appropriation	Adjustments appropriation				Other adjustments	Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts			
A	KZN2000 eThekweni	83 948	-	-	-	(360)	(360)	83 588
Total: Ugu Municipalities		33 025	-	-	8 922	(1 582)	7 340	40 365
B	KZN212 uMdoni	11 554	-	-	571	(263)	308	11 862
B	KZN213 uMzombe	1 379	-	-	7 780	(1 379)	6 401	7 780
B	KZN214 uMuziwabantu	2 191	-	-	-	(17)	(17)	2 174
B	KZN216 Ray Nkonyeni	17 901	-	-	571	77	648	18 549
Total: uMgungundlovu Municipalities		39 441	-	-	571	(540)	31	39 472
B	KZN221 uMshwathi	3 552	-	-	-	(61)	(61)	3 491
B	KZN222 uMngeni	5 426	-	-	-	251	251	5 677
B	KZN223 Mpofana	3 017	-	-	-	(38)	(38)	2 979
B	KZN224 iMpindle	2 758	-	-	-	215	215	2 973
B	KZN225 Msunduzi	17 010	-	-	-	(821)	(821)	16 189
B	KZN226 Mkhambathini	2 198	-	-	571	406	977	3 175
B	KZN227 Richmond	5 065	-	-	-	(77)	(77)	4 988
Total: uThukela Municipalities		41 525	-	-	571	380	951	42 476
B	KZN235 Okhahlamba	3 699	-	-	571	(155)	416	4 115
B	KZN237 iNkosi Langalibalele	7 934	-	-	-	405	405	8 339
B	KZN238 Alfred Duma	29 892	-	-	-	130	130	30 022
Total: uMzinyathi Municipalities		17 179	-	-	2 562	(999)	1 563	18 742
B	KZN241 eNdumeni	7 133	-	-	-	(602)	(602)	6 531
B	KZN242 Nquthu	4 493	-	-	200	(113)	87	4 580
B	KZN244 uMsinga	2 744	-	-	1 142	(177)	965	3 709
B	KZN245 uMvoti	2 809	-	-	1 220	(107)	1 113	3 922
Total: Amajuba Municipalities		16 394	-	-	1 142	(169)	973	17 367
B	KZN252 Newcastle	11 413	-	-	571	118	689	12 102
B	KZN253 eMadlangeni	2 270	-	-	571	(143)	428	2 698
B	KZN254 Dannhauser	2 711	-	-	-	(144)	(144)	2 567
Total: Zululand Municipalities		53 558	-	-	7 745	379	8 124	61 682
B	KZN261 eDumbe	3 790	-	-	-	(151)	(151)	3 639
B	KZN262 uPhongolo	22 783	-	-	4 505	252	4 757	27 540
B	KZN263 Abaqulusi	5 981	-	-	571	190	761	6 742
B	KZN265 Nongoma	9 993	-	-	1 142	(86)	1 056	11 049
B	KZN266 Ulundi	9 292	-	-	571	174	745	10 037
C	DC26 Zululand District Municipality	1 719	-	-	956	-	956	2 675
Total: uMkhanyakude Municipalities		18 635	-	-	1 713	1 261	2 974	21 609
B	KZN271 uMhlabuyalingana	2 406	-	-	-	(107)	(107)	2 299
B	KZN272 Jozini	6 428	-	-	571	1 585	2 156	8 584
B	KZN275 Inkosi uMtubatuba	5 556	-	-	-	(108)	(108)	5 448
B	KZN276 Big Five Hlabisa	4 245	-	-	1 142	(109)	1 033	5 278
Total: King Cetshwayo Municipalities		27 354	-	-	1 142	2 465	3 607	30 961
B	KZN281 uMfolozi	2 663	-	-	-	(87)	(87)	2 576
B	KZN282 uMhlatuze	13 846	-	-	571	97	668	14 514
B	KZN284 uMlalazi	7 198	-	-	-	188	188	7 386
B	KZN285 iMthonjaneni	1 433	-	-	-	(86)	(86)	1 347
B	KZN286 Nkandla	2 214	-	-	571	2 353	2 924	5 138
Total: iLembe Municipalities		23 232	-	-	(6 560)	(511)	(7 071)	16 161
B	KZN291 Mandeni	4 933	-	-	-	(108)	(108)	4 825
B	KZN292 KwaDukuza	6 401	-	-	-	(108)	(108)	6 293
B	KZN293 Ndwedwe	8 873	-	-	(6 560)	(186)	(6 746)	2 127
B	KZN294 Maphumulo	3 025	-	-	-	(109)	(109)	2 916
Total: Harry Gwala Municipalities		34 328	-	-	1 713	(324)	1 389	35 717
B	KZN433 Greater Kokstad	4 819	-	-	571	(123)	448	5 267
B	KZN434 Johannes Phumani Phungula	1 454	-	-	-	(107)	(107)	1 347
B	KZN435 uMzimkhulu	22 299	-	-	571	775	1 346	23 645
B	KZN436 Dr Nkosazana Dlamini Zuma	4 933	-	-	571	(46)	525	5 458
C	DC43 Harry Gwala District Municipality	823	-	-	-	(823)	(823)	-
Unallocated			-	-	-	-	-	-
Total		388 619	-	-	19 523	-	19 523	408 142
Amount to be voted								19 523

Table 10.21 : Transfers to local government - Operationa Costs for Art Centre

R thousand	Main appropriation	Adjustments appropriation				Other adjustments	Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts			
Total: uMzinyathi Municipalities		-	-	-	200	-	200	200
B	KZN242 Nquthu				200		200	200
Total: Zululand Municipalities		1 719	-	-	956	-	956	2 675
C	DC26 Zululand District Municipality	1 719			956		956	2 675
Total		1 719	-	-	1 156	-	1 156	2 875
Amount to be voted								1 156

Table 10.22 : Transfers to local government - Provincialisation of libraries

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts		
A	KZN2000 eThekweni	65 324					65 324
	Total: Ugu Municipalities	23 976	-	-	-	-	23 976
B	KZN212 uMdoni	8 717					8 717
B	KZN214 uMuziwabantu	1 117					1 117
B	KZN216 Ray Nkonyeni	14 142					14 142
	Total: uMgungundlovu Municipalities	30 868	-	-	-	-	30 868
B	KZN221 uMshwathi	3 214					3 214
B	KZN222 uMngeni	4 286					4 286
B	KZN223 Mpofana	2 142					2 142
B	KZN224 iMpindle	2 142					2 142
B	KZN225 Msunduzi	14 800					14 800
B	KZN226 Mkhambathini	1 070					1 070
B	KZN227 Richmond	3 214					3 214
	Total: uThukela Municipalities	14 990	-	-	-	-	14 990
B	KZN235 Okhahlamba	2 142					2 142
B	KZN237 iNkosi Langalibalele	6 424					6 424
B	KZN238 Alfred Duma	6 424					6 424
	Total: uMzinyathi Municipalities	9 640	-	-	-	-	9 640
B	KZN241 eNdumeni	4 286					4 286
B	KZN242 Nquthu	2 142					2 142
B	KZN244 uMsinga	1 070					1 070
B	KZN245 uMvoti	2 142					2 142
	Total: Amajuba Municipalities	9 767	-	-	-	-	9 767
B	KZN252 Newcastle	7 627					7 627
B	KZN253 eMadlangeni	1 070					1 070
B	KZN254 Dannhauser	1 070					1 070
	Total: Zululand Municipalities	10 286	-	-	-	-	10 286
B	KZN261 eDumbe	2 142					2 142
B	KZN262 uPhongolo	2 142					2 142
B	KZN263 AbaQulusi	3 862					3 862
B	KZN265 Nongoma	1 070					1 070
B	KZN266 Ulundi	1 070					1 070
	Total: uMkhanyakude Municipalities	6 448	-	-	-	-	6 448
B	KZN271 uMhlabuyalingana	1 242					1 242
B	KZN272 Jozini	1 070					1 070
B	KZN275 Inkosi uMtubatuba	2 894					2 894
B	KZN276 Big Five Hlabisa	1 242					1 242
	Total: King Cetshwayo Municipalities	19 201	-	-	-	-	19 201
B	KZN281 uMfolozi	1 242					1 242
B	KZN282 uMhlathuze	10 464					10 464
B	KZN284 uMlalazi	5 355					5 355
B	KZN285 Mthonjaneni	1 070					1 070
B	KZN286 Nkandla	1 070					1 070
	Total: iLembe Municipalities	8 908	-	-	-	-	8 908
B	KZN291 Mandeni	3 214					3 214
B	KZN292 KwaDukuza	4 624					4 624
B	KZN293 Ndwedwe	1 070					1 070
	Total: Harry Gwala Municipalities	7 496	-	-	-	-	7 496
B	KZN433 Greater Kokstad	2 142					2 142
B	KZN434 Johannes Phumani Phungula	1 070					1 070
B	KZN435 uMzimkhulu	1 070					1 070
B	KZN436 Dr Nkosazana Dlamini Zuma	3 214					3 214
	Total	206 904	-	-	-	-	206 904
	Amount to be voted						-

Table 10.23 : 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		
A	KZN2000 eThekweni	11 409			(360)	(360)	11 049
Total:	Ugu Municipalities	8 519	-	-	2 362	(1 582)	780
B	KZN212 uMdoni	2 837		571	(263)	308	3 145
B	KZN213 uMzombe	1 379		1 220	(1 379)	(159)	1 220
B	KZN214 uMuziwabantu	1 074			(17)	(17)	1 057
B	KZN216 Ray Nkonyeni	3 229		571	77	648	3 877
Total:	uMgungundlovu Municipalities	6 958	-	-	571	(340)	231
B	KZN221 uMshwathi	338			(61)	(61)	277
B	KZN222 uMngeni	857			251	251	1 108
B	KZN223 Mpofana	592			(38)	(38)	554
B	KZN224 iMpindle	616			215	215	831
B	KZN225 Msunduzi	1 576			(621)	(621)	955
B	KZN226 Mkhambathini	1 128		571	(9)	562	1 690
B	KZN227 Richmond	1 851			(77)	(77)	1 774
Total:	uThukela Municipalities	4 628	-	-	571	380	951
B	KZN235 Okhahlamba	1 274		571	(155)	416	1 690
B	KZN237 iNkosi Langaibalele	980			405	405	1 385
B	KZN238 Alfred Duma	2 374			130	130	2 504
Total:	uMzinyathi Municipalities	6 622	-	-	2 362	(999)	1 363
B	KZN241 eNdameni	2 213			(602)	(602)	1 611
B	KZN242 Nquthu	2 351			(113)	(113)	2 238
B	KZN244 uMsinga	1 674		1 142	(177)	965	2 639
B	KZN245 uMvoti	384		1 220	(107)	1 113	1 497
Total:	Amajuba Municipalities	6 108	-	-	1 142	(169)	973
B	KZN252 Newcastle	3 267		571	118	689	3 956
B	KZN253 eMahlangueni	1 200		571	(143)	428	1 628
B	KZN254 Dannhauser	1 641			(144)	(144)	1 497
Total:	Zululand Municipalities	6 855	-	-	2 284	379	2 663
B	KZN261 eDumbe	1 648			(151)	(151)	1 497
B	KZN262 uPhongolo	641			252	252	893
B	KZN263 AbaQulusi	1 421		571	190	761	2 182
B	KZN265 Nongoma	1 923		1 142	(86)	1 056	2 979
B	KZN266 Ulundi	1 222		571	174	745	1 967
Total:	uMkhanyakude Municipalities	12 187	-	-	1 713	1 261	2 974
B	KZN271 uMhlabuyalingana	1 164			(107)	(107)	1 057
B	KZN272 Jozini	5 358		571	1 585	2 156	7 514
B	KZN275 Inkosi uMtubatuba	2 662			(108)	(108)	2 554
B	KZN276 Big Five Hlabisa	3 003		1 142	(109)	1 033	4 036
Total:	King Cetshwayo Municipalities	6 732	-	-	1 142	2 265	3 407
B	KZN281 uMfolozi	1 421			(87)	(87)	1 334
B	KZN282 uMhlathuze	3 099		571	(103)	468	3 567
B	KZN284 uMlalazi	705			188	188	893
B	KZN285 iMthonjaneni	363			(86)	(86)	277
B	KZN286 Nkandla	1 144		571	2 353	2 924	4 068
Total:	iLembe Municipalities	7 480	-	-	(511)	(511)	6 969
B	KZN291 Mandeni	1 719			(108)	(108)	1 611
B	KZN292 KwaDukuza	1 493			(108)	(108)	1 385
B	KZN293 Ndwedwe	1 243			(186)	(186)	1 057
B	KZN294 Maphumulo	3 025			(109)	(109)	2 916
Total:	Harry Gwala Municipalities	6 009	-	-	1 713	(324)	1 389
B	KZN433 Greater Kokstad	2 677		571	(123)	448	3 125
B	KZN434 Johannes Phumani Phungula	384			(107)	(107)	277
B	KZN435 uMzimkhulu	1 229		571	(48)	523	1 752
B	KZN436 Dr Nkosazana Dlamini Zuma	1 719		571	(46)	525	2 244
Total		83 507	-	-	13 862	-	13 862
Amount to be voted							13 862

Table 10.24 : Transfers to local government - Museum subsidies

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts		
A KZN2000 eThekweni	7 215						7 215
Total: Ugu Municipalities	530	-	-	-	-	-	530
B KZN216 Ray Nkonyeni	530						530
Total: uMgungundlovu Municipalities	1 200	-	-	-	(200)	(200)	1 000
B KZN222 uMngeni	283						283
B KZN223 Mpofana	283						283
B KZN225 Msunduzi	634				(200)	(200)	434
Total: uThukela Municipalities	1 085	-	-	-	-	-	1 085
B KZN235 Okhahlamba	283						283
B KZN237 iNkosi Langalibalele	530						530
B KZN238 Alfred Duma	272						272
Total: uMzinyathi Municipalities	917	-	-	-	-	-	917
B KZN241 eNdameni	634						634
B KZN245 uMvoti	283						283
Total: Amajuba Municipalities	519	-	-	-	-	-	519
B KZN252 Newcastle	519						519
Total: Zululand Municipalities	283	-	-	-	-	-	283
B KZN263 Abaqulusi	283						283
Total: King Cetshwayo Municipalities	1 421	-	-	-	200	200	1 621
B KZN282 uMhlatuze	283				200	200	483
B KZN284 uMlalazi	1 138						1 138
Total: iLembe Municipalities	284	-	-	-	-	-	284
B KZN292 KwaDukuza	284						284
Total	13 454	-	-	-	-	-	13 454
Amount to be voted							-

Table 10.25 : 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		
Total: Ugu Municipalities	-	-	-	6 560	-	6 560	6 560
B KZN213 uMzumba				6 560		6 560	6 560
Total: uThukela Municipalities	20 000	-	-	-	-	-	20 000
B KZN238 Alfred Duma	20 000						20 000
Total: Zululand Municipalities	34 000	-	-	4 505	-	4 505	38 505
B KZN262 uPhongolo	20 000			4 505		4 505	24 505
B KZN265 Nongoma	7 000						7 000
B KZN266 Ulundi	7 000						7 000
Total: iLembe Municipalities	6 560	-	-	(6 560)	-	(6 560)	-
B KZN293 Ndwedwe	6 560			(6 560)		(6 560)	-
Total: Harry Gwala Municipalities	20 000	-	-	-	-	-	20 000
B KZN435 uMzimkhulu	20 000						20 000
Total	80 560	-	-	4 505	-	4 505	85 065
Amount to be voted							4 505

Table 10.26 : Transfers to local government - Maintenance grant

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts		
Total: uMgungundlovu Municipalities	415	-	-	-	-	-	415
B KZN226 Mkhambathini					415	415	415
C DC22 uMgungundlovu District Municipality	415				(415)	(415)	-
Total: uThukela Municipalities	822	-	-	-	-	-	822
B KZN238 Alfred Duma	822						822
Total: Zululand Municipalities	415	-	-	-	-	-	415
B KZN263 Abaqulusi	415						415
Total: Harry Gwala Municipalities	823	-	-	-	-	-	823
B KZN435 uMzimkhulu					823	823	823
C DC43 Harry Gwala District Municipality	823				(823)	(823)	-
Total	2 475	-	-	-	-	-	2 475
Amount to be voted							-

11. Actual payments and revised spending projections for the rest of 2025/26

Tables 10.27 and 10.28 reflect actual payments as at the end of September 2025, 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 2024/25 Audited outcome.

Table 10.27 : Actual payments and revised spending projections by programme

R thousand	2024/25 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2025 - September 2025	% of budget	October 2025 - March 2026	% of budget	
1. Administration	317 710	350 541	190 535	54.4	160 006	45.6	350 541
2. Cultural Affairs	337 006	350 990	178 284	50.8	172 706	49.2	350 990
3. Library and Archives Services	516 754	497 571	263 805	53.0	233 766	47.0	497 571
4. Sport and Recreation	366 307	396 868	177 519	44.7	219 349	55.3	396 868
Total	1 537 777	1 595 970	810 143	50.8	785 827	49.2	1 595 970

Table 10.28 : Actual payments and revised spending projections by economic classification

R thousand	2024/25 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2025 - September 2025	% of budget	October 2025 - March 2026	% of budget	
Current payments	947 799	936 632	443 149	47.3	493 483	52.7	936 632
Compensation of employees	415 379	423 729	216 014	51.0	207 715	49.0	423 729
Goods and services	532 420	512 903	227 135	44.3	285 768	55.7	512 903
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	503 883	550 769	310 130	56.3	240 639	43.7	550 769
Provinces and municipalities	374 293	408 342	202 082	49.5	206 260	50.5	408 342
Departmental agencies and accounts	47 805	50 950	49 870	97.9	1 080	2.1	50 950
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	13 352	15 725	2 740	17.4	12 985	82.6	15 725
Non-profit institutions	63 494	73 352	53 287	72.6	20 065	27.4	73 352
Households	4 939	2 400	2 151	89.6	249	10.4	2 400
Payments for capital assets	86 094	108 569	56 864	52.4	51 705	47.6	108 569
Buildings and other fixed structures	73 601	103 289	54 552	52.8	48 737	47.2	103 289
Machinery and equipment	11 688	3 842	1 407	36.6	2 435	63.4	3 842
Heritage assets	805	1 438	905	62.9	533	37.1	1 438
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	1	-	-	-	-	-	-
Total	1 537 777	1 595 970	810 143	50.8	785 827	49.2	1 595 970

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	965 517	-	-	(28 974)	(2 340)	2 429	(28 885)	936 632
Compensation of employees	421 129	-	-	2 600	-	-	2 600	423 729
Salaries and wages	372 472	-	-	1 880	-	-	1 880	374 352
Social contributions	48 657	-	-	720	-	-	720	49 377
Goods and services	544 388	-	-	(31 574)	(2 340)	2 429	(31 485)	512 903
Administrative fees	4 478	-	-	658	-	-	658	5 136
Advertising	26 320	-	-	(6 775)	-	-	(6 775)	19 545
Minor assets	17 638	-	-	(17 099)	-	-	(17 099)	539
Audit cost: External	13 161	-	-	1 000	-	-	1 000	14 161
Bursaries: Employees	930	-	-	-	-	-	-	930
Catering: Departmental activities	21 535	-	-	(4 403)	-	-	(4 403)	17 132
Communication (G&S)	6 974	-	-	465	-	-	465	7 439
Computer services	39 278	-	-	1 860	-	-	1 860	41 138
Cons. and prof. serv.: Bus. and advisory serv.	6 504	-	-	(690)	-	-	(690)	5 814
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Legal services	1 500	-	-	-	-	-	-	1 500
Scientific and technological services	-	-	-	-	-	-	-	-
Contractors	69 482	-	-	896	(1 140)	2 429	2 185	71 667
Agency and support / outsourced services	19 886	-	-	(498)	150	-	(348)	19 538
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	10 920	-	-	-	-	-	-	10 920
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	2 200	-	-	-	-	-	-	2 200
Inventory: Materials and supplies	46 082	-	-	(2 416)	-	-	(2 416)	43 666
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	12 200	-	-	5 000	-	-	5 000	17 200
Consumable supplies	8 814	-	-	820	-	-	820	9 634
Consumable: Stationery, printing and office supplies	6 140	-	-	(618)	-	-	(618)	5 522
Operating leases	18 125	-	-	(6 364)	-	-	(6 364)	11 761
Rental and hiring	20 610	-	-	(2 227)	-	-	(2 227)	18 383
Property payments	59 686	-	-	(5 157)	-	-	(5 157)	54 529
Transport provided: Departmental activity	34 793	-	-	(270)	(500)	-	(770)	34 023
Travel and subsistence	32 122	-	-	114	-	-	114	32 236
Training and development	9 214	-	-	(551)	-	-	(551)	8 663
Operating payments	(278)	-	-	9 336	-	-	9 336	9 058
Venues and facilities	56 074	-	-	(4 655)	(850)	-	(5 505)	50 569
Interest and rent on land	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to	525 532	-	-	22 897	2 340	-	25 237	550 769
Provinces and municipalities	388 819	-	-	19 523	-	-	19 523	408 342
Provinces	200	-	-	-	-	-	-	200
Provincial Revenue Funds	-	-	-	-	-	-	-	-
Provincial agencies and funds	200	-	-	-	-	-	-	200
Municipalities	388 619	-	-	19 523	-	-	19 523	408 142
Municipal agencies and funds	388 619	-	-	19 523	-	-	19 523	408 142
Departmental agencies and accounts	48 070	-	-	2 880	-	-	2 880	50 950
Social security funds	-	-	-	-	-	-	-	-
Entities receiving funds	48 070	-	-	2 880	-	-	2 880	50 950
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	14 250	-	-	485	990	-	1 475	15 725
Public corporations	3 750	-	-	485	-	-	485	4 235
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	3 750	-	-	485	-	-	485	4 235
Private enterprises	10 500	-	-	-	990	-	990	11 490
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	10 500	-	-	-	990	-	990	11 490
Non-profit institutions	71 993	-	-	9	1 350	-	1 359	73 352
Households	2 400	-	-	-	-	-	-	2 400
Social benefits	-	-	-	-	-	-	-	-
Other transfers to households	2 400	-	-	-	-	-	-	2 400
Payments for capital assets	107 092	-	-	6 077	-	(4 600)	1 477	108 569
Buildings and other fixed structures	98 150	-	-	5 139	-	-	5 139	103 289
Buildings	89 500	-	-	7 139	-	-	7 139	96 639
Other fixed structures	8 650	-	-	(2 000)	-	-	(2 000)	6 650
Machinery and equipment	8 942	-	-	(500)	-	(4 600)	(5 100)	3 842
Transport equipment	-	-	-	-	-	-	-	-
Other machinery and equipment	8 942	-	-	(500)	-	(4 600)	(5 100)	3 842
Heritage assets	-	-	-	1 438	-	-	1 438	1 438
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 598 141	-	-	-	-	(2 171)	(2 171)	1 595 970
Amount to be voted								(2 171)

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

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts		
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	64 438	729	-	-	-	8 599	73 766
Sale of goods and services other than capital assets	3 482	-	-	-	-	1 705	5 187
Entity revenue other than sales	3 255	-	-	-	-	1 401	4 656
Transfers received	57 701	729	-	-	-	5 493	63 923
<i>of which:</i>							
<i>Departmental transfer: DSAC</i>	42 750	-	-	-	-	-	42 750
<i>Roll-over: DSAC</i>	-	729	-	-	-	-	729
<i>Projects: EDTEA</i>	4 000	-	-	-	-	-	4 000
<i>Utilisation of reserves</i>	10 951	-	-	-	-	(2 307)	8 644
<i>National DSAC: various projects</i>	-	-	-	-	-	7 800	7 800
Sale of capital assets	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Total	64 438	729	-	-	-	8 599	73 766

Table 10C : Summary by programme - Amafa

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts		
1. Administration	21 063	-	-	-	-	1 256	22 319
2. Heritage Identification, Management and Protection	7 855	719	-	-	-	375	8 949
3. Heritage Promotion, Site Management and Programmes	27 586	-	-	2 150	-	9 275	39 011
4. Research and Innovation	7 934	10	-	(2 150)	-	(2 307)	3 487
Total	64 438	729	-	-	-	8 599	73 766

Table 10D : Summary by economic classification - Amafa

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts		
Current payments	64 288	729	-	-	-	1 429	66 446
Compensation of employees	38 075	-	-	-	-	540	38 615
Goods and services	26 213	729	-	-	-	889	27 831
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	7 020	7 020
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	7 020	7 020
Households	-	-	-	-	-	-	-
Payments for capital assets	150	-	-	-	-	150	300
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	150	-	-	-	-	150	300
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	64 438	729	-	-	-	8 599	73 766

*Note: The difference between funds transferred from National DSAC in revenue and the expenditure under Non-profit institutions represents the management fee payable to Amafa, which is classified under Goods and services.