

VOTE 15

Arts, Culture and Tourism

Operational Budget	R 208 859 000
MEC remuneration	R 644 000
Total amount to be appropriated	R 209 503 000
Responsible MEC	Mr N. Singh, Minister of Arts, Culture and Tourism
Administrating department	Department of Arts, Culture and Tourism
Accounting officer	Head: Arts, Culture and Tourism

1. Overview

Vision

The departmental vision is: *Empowerment through Culture and Tourism.*

Mission statement

The mission of the department is: *To provide and promote innovative and vibrant cultural and tourism services which address the diverse needs of the people of this province, in order to enhance their quality of life.*

Strategic objectives

The main aim of the department is to achieve the efficient and transparent delivery of Arts, Culture and Tourism Services in the province through:

- The promotion, management and preservation of public records;
- The promotion of participation and development in arts and culture;
- The promotion of multi-lingualism and development of historically marginalised languages; and
- The provision of public library and information services, resources and support to municipalities; and the promotion of library development and usage.

In achieving these objectives, it is envisaged that the following outcomes will be attained:

- An arts and culture community that is empowered;
- Development of human capacities;
- Efficient administrative systems;
- A satisfied client base;
- Investment in communities;
- Self-sustainability and an enriched quality of life; and
- Good governance through efficiency, transparency and accountability.

Core functions

The core functions of this department are the development of Arts, Culture and Tourism, as well as Archives and Library Services.

Legislative mandates

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

- The Constitution of the Republic of South Africa, 1996
- National Language Policy Framework
- Pan South African Language Board Act (Act 59 of 1995)
- The National Archives of South Africa Act (Act 43 of 1996)
- Local Government Municipal Structure Act (Act 117 of 1998)
- National Council for Library and Information Services Act (Act 6 of 2001)
- The White Paper on Arts, Culture and Heritage
- National Films and Video Foundation Act (Act 71 of 1997)
- KwaZulu Archives Act (Act 5 of 2000)
- National Arts and Culture Act
- Provincial Arts and Culture Bill
- South African Geographical Names Council Act (Act 118 of 1998)
- Provincial Library Services Ordinance 5 of 1952, as amended
- KwaZulu Libraries Act
- Cultural Promotions Act (Act 35 of 1993)
- KwaZulu Parliamentary Languages Act 1996
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Culture Promotions Amendment Bill, 1983 (Proclamation No. R.36 of 1995)
- Commission for the Promotion and Protection of the Rights of Cultural, Religion and Linguistics Communities Act, 2002
- Cultural Institutional Act, 1998
- National Arts Council Act, 1997
- Public Finance Management Act (Act 1 of 1999)

Challenges and developments

The Department of Arts, Culture and Tourism is a fairly new department, and therefore there is no accurate historical data on which to base its financial and non-financial decisions. Prior to the 2004/05 financial year, this department operated as functions within the Department of Education and the Department of Economic Development. As a result, not much attention was paid to the efficient and effective allocation of resources, since its activities were ancillary to other line functions, such as child education.

One of the challenges facing this new department in the coming financial year is the need to transform the tourism industry so that all communities participate and benefit economically from this industry. The department is also introducing performing and non-performing arts, including filming, as part of its activities in 2005/06.

The rehabilitation and upgrading of infrastructure in respect of archive repositories, as well as cultural centres, is imminent. Repositories have been neglected for some time, and not all archival buildings comply with the minimum requirements as prescribed by the National Archives of South Africa Act. Although the infrastructure and security at all cultural centres need attention, the department's financial constraints will hinder the department's ability to address these issues adequately over the MTEF.

Other challenges facing the Cultural Affairs programme include the formation of arts and cultural clubs, marketing / branding the department, minimising the effects of HIV and AIDS, eradicating poverty and improving socio-economic factors, improved national and international liaison, as well as the formation and maintenance of effective Public Private Partnerships (PPPs).

The sub-programme: Language Services faces various challenges, such as insufficient human resources, shortage of language practitioners, a negative attitude to African languages, lack of co-operation from stakeholders, facilitating teaching aids in Isizulu and insufficient development in respect of Braille and sign language.

Challenges that are unique to Archives and Library Services include a shortage of specialised archival skills, insufficient repository accommodation, stiff competition from the private sector, and adjustments to the relevant legislative framework. Other challenges include the need to update written standards for the provision of public libraries at local government level, to cater for the changing needs of library users, and to encourage and sustain local authority support for public libraries.

2. Review of the current financial year – 2004/05

Arts, Culture and Tourism was promulgated as a new department in June 2004, with the main responsibility of Arts and Cultural Development. In the 2004/05 Main Budget, the Tourism portion was transferred from the Department of Economic Development to the newly created department. In addition, the Arts and Culture sub-programme was transferred from Education to this department.

In the 2004/05 Adjusted Budget, this department was allocated the additional functions of Archives, Public Libraries and Language Services, which were previously allocated to the Department of Education. The administrative function linked to these functions also moved to this department with the associated budget.

Also in the 2004/05 financial year, a separate bank account was created for this department, and the Basic Accounting System was activated.

In October 2004, this department held its first strategic planning session since its inception in June 2004. Following this strategic planning session, various senior management positions were advertised, including the post of Head of Department and three general manager posts. In addition, since then, the department has appointed three managers.

3. Outlook for the coming financial year – 2005/06

The appointments of the Head of Department and all senior manager posts will be finalised early in the new year, to enable the department to proceed with the planned delivery of services. In addition, it is intended that senior management will be trained on financial matters, including the budgeting process, procurement procedures and the PFMA, to ensure financial discipline.

With effect from 2005/06, the department has introduced a Chief Directorate: Tourism and Other Entities Support with the aim of ensuring that public entities that receive funds from the department function within their mandates, and will be given the necessary support.

This department will introduce the supply chain management principles in the coming year, and will engage in the Provincial Treasury's asset management project. This project will culminate in the generation of a standardised fixed asset register, in compliance with the PFMA.

Further projects will be undertaken to encourage the unemployed community to benefit commercially in arts, culture and tourism. For example, the arts and cultural programme will embark on the following projects to alleviate poverty in communities:

- Arts skills development, with the aim of promoting and developing artistic skills of the unemployed;
- Arts centre development, aimed at enhancing the arts centres that were built by the communities;
- Arts and cultural festivities, including the *Azibuye Emansisweni* visual arts and craft exhibition which targets the unemployed to display their artistic material; and
- Advanced sustainable development of artists, with the aim of identifying young people and developing them to a stage where they can succeed in making a living from their art.

The Tourism programme will put in place projects that will target poverty and encourage communities to enrich themselves through tourism. The following projects are planned for 2005/06:

- Tourism development and awareness project, with the emphasis on community based tourism and packaging of tourism to benefit unemployed communities; and
- Tourism ambassador project, focussing on tourist friendly unemployed people who will be trained to guide tourists in KwaZulu-Natal.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 15.1 below gives the sources of funding used for Vote 15 over the seven-year period 2001/02 to 2007/08. The table also compares actual and budgeted receipts against actual and budgeted payments.

The Department of Arts, Culture and Tourism will receive a budget allocation of R209,503 million in the 2005/06 financial year.

Table 15.1: Summary of receipts and financing

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
Provincial allocation	115,943	128,504	147,322	185,806	192,108	192,108	209,503	219,815	230,804
Total receipts	115,943	128,504	147,322	185,806	192,108	192,108	209,503	219,815	230,804
Total payments	115,943	128,504	144,186	185,806	200,608	200,608	209,503	219,815	230,804
Surplus/(Deficit) before financing	-	-	3,136	-	(8,500)	(8,500)	-	-	-
Financing									
of which									
Provincial cash resources	-	-	-	-	8,500	8,500	-	-	-
Surplus/(deficit) after financing	-	-	3,136	-	-	-	-	-	-

4.2 Departmental receipts collection

Due to this department being newly established, the collection of revenue is still to be determined, as the revenue for the function of Arts and Culture was previously collected by the Department of Education.

5. Payment summary

This section summarises the payments and budgeted estimates for the vote in terms of programmes and economic classification, details of which are given in the *Annexure to Vote 15 – Arts, Culture and Tourism*.

5.1 Programme summary

Table 15.2 below provides a summary of the vote's payments and budgeted estimates according to programmes.

In the 2004/05 MTEF, this department had only three programmes. However, due to various function shifts between this department and the Department of Education, an additional programme and sub-programmes were introduced in the 2004/05 Adjusted Budget. Accordingly, the services rendered by this department are now categorised under four programmes, namely Administration, Cultural Affairs, Library and Information Services, and Tourism and Other Entities Support.

The details of these function shifts between this department and the Department of Education are discussed below under the respective programmes.

As mentioned, the functions transferred to this department were previously programmes under the Departments of Education and Economic Development. As this department was only established in 2004/05, funds for the Ministry were only allocated from that year onwards.

The 2004/05 Adjusted Budget reflects a substantial increase, mainly to cater for establishment costs relating to setting up the new department, the appointment of additional personnel, and in respect of function shifts that took place. The 2005/06 MTEF continues to show an increasing trend, because of the carry-through costs of funds received in the 2004/05 Adjusted Budget.

Table 15.2: Summary of payments and estimates by programme

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
1. Administration	-	-	-	6,679	16,051	16,051	21,854	22,660	23,796
2. Cultural Affairs	22,575	20,312	27,039	36,798	41,528	41,528	40,138	42,459	44,578
3. Library and Information Services	45,924	53,310	51,265	72,377	68,077	68,077	74,443	77,973	81,871
4. Tourism and Other Entities Support	47,444	54,882	65,882	69,952	74,952	74,952	73,068	76,723	80,559
Total	115,943	128,504	144,186	185,806	200,608	200,608	209,503	219,815	230,804

Note: Programme 1 includes MEC remuneration payable as from 1 April 2004 Salary: R514,537. Car allowance: R128,643

5.2 Summary of economic classification

Table 15.3 below illustrates payments and budget trends for the department per economic classification.

The budget stabilises over the 2005/06 MTEF period, after some fluctuations between 2001/02 and 2004/05. The significant increase in 2004/05 is in respect of the establishment of the department, with additional management posts being provided for. Similarly, the allocations for *Goods and services*, *Transfers* and *Payments for capital assets* reflect increases in 2004/05, before stabilising over the MTEF period.

The category *Goods and services* caters predominately for arts and cultural development and for the purchase of library material. The increase over the MTEF is in respect of funds received for the establishment of the department, the administrative portion associated with the function shifts, as well as an increase in funds for library material.

For the most part, the amounts reflected as *Transfers and subsidies to local government* relate to grants made by Public Libraries for the erection of local libraries. Also included in this category are payments made to municipalities in respect of the Regional Service Council Levy.

The category *Transfers and subsidies to non-profit institutions* is made up of amounts granted to arts and cultural establishments, the Play House Company (Pty) Ltd, and art centres. *Other transfers* relates to payments made to the public entities that receive funding from the department.

Table 15.3: Summary of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	51,673	54,077	54,334	81,758	90,452	89,495	97,910	104,739	111,963
Compensation of employees	19,429	21,532	17,812	43,039	43,867	34,686	40,320	42,624	44,756
Goods and services	32,244	32,545	36,522	38,719	46,585	54,809	57,590	62,115	67,207
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	63,272	72,195	88,193	100,899	105,899	105,899	104,618	108,317	112,252
Local government	8,874	11,703	13,071	19,936	19,936	19,936	19,988	19,994	19,996
Non-profit institutions	6,954	5,610	9,240	11,011	11,011	11,011	11,562	11,600	11,697
Households	-	-	-	-	-	-	-	-	-
Other	47,444	54,882	65,882	69,952	74,952	74,952	73,068	76,723	80,559
Payments for capital assets	998	2,232	1,659	3,149	4,257	5,214	6,975	6,759	6,589
Buildings and other fixed structures	113	-	-	-	159	159	167	175	184
Machinery and equipment	885	2,232	1,659	3,149	4,098	5,055	6,808	6,584	6,405
Other	-	-	-	-	-	-	-	-	-
Total	115,943	128,504	144,186	185,806	200,608	200,608	209,503	219,815	230,804

5.3 Summary of infrastructure expenditure and estimates

Table 15.4 below shows the amounts allocated by the department in respect of infrastructure spending. Funds were allocated in the 2004/05 Adjusted Budget and in the 2005 MTEF for the upgrading of a youth camp site, community hall and an art centre. The category *Infrastructure transfers* relates to the subsidy paid to municipalities to assist in the building of libraries.

Full details of the projects to be undertaken appear in the *Annexure to Vote 15 – Arts, Culture and Tourism*.

Table 15.4: Summary of infrastructure expenditure and estimates

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Capital	8,861	11,639	13,000	19,900	20,059	20,059	20,067	20,075	20,084
New constructions	-	-	-	-	-	-	-	-	-
Rehabilitation/upgrading	-	-	-	-	159	159	167	175	184
Other capital projects	-	-	-	-	-	-	-	-	-
Infrastructure transfer	8,861	11,639	13,000	19,900	19,900	19,900	19,900	19,900	19,900
Current	-	-	-	-	-	-	-	-	-
Total	8,861	11,639	13,000	19,900	20,059	20,059	20,067	20,075	20,084

5.4 Transfers to public entities

Table 15.5 below reflects the payments made to the three public entities which were previously included in the budget of the Department of Economic Development (Vote 4). The entities receive funding which is used to promote the province as a preferred tourism destination.

The KZN Tourism Authority has received a significant increase in funding in recent years, due to the successes that have been achieved by this entity. An additional R10 million was provided in 2003/04 to fund the Kwazulu-Natal aviation and charter strategy for tourism promotion. The KZN Philharmonic Orchestra received a once-off additional amount of R5 million in the 2004/05 Adjusted Budget.

Table 15.5: Summary of departmental transfers to public entities

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
KZN Tourism Authority	27,650	34,000	45,000	49,070	49,070	49,070	52,186	54,796	57,536
KZN Philharmonic Orchestra	4,000	4,000	4,000	4,000	9,000	9,000	4,000	4,200	4,410
Natal Sharks Board	15,794	16,882	16,882	16,882	16,882	16,882	16,882	17,727	18,613
Total	47,444	54,882	65,882	69,952	74,952	74,952	73,068	76,723	80,559

5.5 Transfers to local government

Table 15.6 below indicates transfers made to local government. Details of the amounts reflected per grant type and per municipality are reflected in the *Annexure to Vote 15 – Arts, Culture and Tourism*.

There are two categories of transfers included in the table below. The first is in respect of the Regional Service Council Levy, and the second relates to the subsidy paid to municipalities for public libraries. This subsidy is paid to assist municipalities in funding the building, upgrading, and equipping of public libraries.

A large portion of funds are reflected as *Unallocated* in the 2004/05 Main Budget and over the MTEF period. The planned building projects are undertaken by the relevant municipalities, and are therefore largely dependent on factors that are outside the control of the Provincial Library Services. Because these projects are ongoing and are paid at various stages of progress, it is difficult for the Provincial Library Services to accurately determine allocations before the commencement of a financial year. As a result, the funds are allocated to specific municipalities during the course of the year, hence the amount reflected against category B of the 2004/05 Adjusted Budget.

Table 15.6: Summary of departmental transfers to local government by category

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Category A	26	1,345	522	-	464	464	-	-	-
Category B	8,840	9,244	12,236	36	15,772	15,772	88	94	96
Category C	8	977	313	-	-	-	-	-	-
Unallocated/unclassified	-	137	-	19,900	3,700	3,700	19,900	19,900	19,900
Total	8,874	11,703	13,071	19,936	19,936	19,936	19,988	19,994	19,996

6. Programme description

The services rendered by this department are categorised under four programmes, as discussed in greater length below. The payments and budgeted estimates for each programme are summarised in terms of the economic classification, details of which are given in the *Annexure to Vote 15 – Arts, Culture and Tourism*.

6.1 Programme 1: Administration

The purpose of this programme is to provide for the overall management of the department, in accordance with National policy, the PFMA, and other legislation and policies. There are two sub-programmes contained within this programme, namely Office of the MEC and Corporate Services.

Tables 15.7 and 15.8 below summarise expenditure and budgeted estimates relating to the programme. In the 2004/05 Main Budget, this department was allocated funds for the sub-programme: Office of the MEC, only. In the 2004/05 Adjusted Budget, additional funding was allocated to cater for corporate services functions, hence the inclusion of the new sub-programme.

As mentioned earlier, this department was created in June 2004, and hence funds were only allocated from the 2004/05 financial year onwards. Furthermore, the increase in the 2004/05 Adjusted Budget is to cater for the establishment costs of the new department.

Table 15.7: Summary of payments and estimates - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
					2004/05				
Office of the MEC	-	-	-	6,679	6,679	6,679	6,679	6,679	6,679
Corporate Services	-	-	-	-	9,372	9,372	15,175	15,981	17,117
Total	-	-	-	6,679	16,051	16,051	21,854	22,660	23,796

Table 15.8: Summary of payments and estimates by economic classification - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
					2004/05				
Current payments	-	-	-	5,616	14,988	14,988	20,238	20,963	22,011
Compensation of employees	-	-	-	2,613	4,613	4,613	7,344	7,711	8,096
Goods and services	-	-	-	3,003	10,375	10,375	12,894	13,252	13,915
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	8	8	8	8	9	9
Local government	-	-	-	8	8	8	8	9	9
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	1,055	1,055	1,055	1,608	1,688	1,776
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	1,055	1,055	1,055	1,608	1,688	1,776
Other	-	-	-	-	-	-	-	-	-
Total	-	-	-	6,679	16,051	16,051	21,854	22,660	23,796

6.2 Programme 2: Cultural Affairs

The title of Programme 2, which was previously called Arts and Culture, has been amended to Cultural Affairs. The purpose of this programme is to assist arts and cultural organisations to promote, develop and preserve culture for the benefit of the citizens in KwaZulu-Natal.

This programme previously comprised one sub-programme. However, in the 2004/05 Adjusted Budget, the function of Language Services was transferred from the Department of Education to this department. A new sub-programme: Language Services was introduced to cater for this function shift. As a result, this programme now comprises two sub-programmes, namely Arts and Culture, and Language Services.

The sub-programme: Arts and Culture promotes, develops, preserves and nurtures arts and crafts within the communities of Kwazulu-Natal. Activities such as visual arts, performing arts, film and video, indigenous knowledge and institutional governance are catered for within this sub-programme. This sub-programme also promotes and preserves cultural diversity, and assists cultural formations to do the same, for the benefit of all people in the province. Activities such as traditional ceremonies, national and provincial commemorative events, youth clubs and moral regeneration are catered for here.

The focus of the Language Services sub-programme is the promotion of multilingualism and development of historically marginalised languages. Other functions include the facilitation of access to government information and services through translation, interpretation and ensuring respect for language rights.

Tables 15.9 and 15.10 below summarise expenditure and budgeted estimates relating to Programme 2: Cultural Affairs, for the period 2001/02 to 2007/08.

The sharp increase in 2004/05 is as a result of the transfer of the Language Services function from the Department of Education, as well as additional funding for the establishment costs of the department. The allocation over the MTEF period caters for inflationary increases only.

As mentioned above, the function of Language Services was transferred to this department in the 2004/05 Adjusted Budget, and therefore historical figures are not available for the prior years.

The category *Transfers and subsidies to non-profit institutions* caters for the payment of grants to the Play House Company, art centres and arts and cultural formations. These organisations have to abide by certain criteria before qualifying for a grant, including verification of the existence and sustainability of the organisation, financial accountability, management expertise, regional representation and impact and the ability to communicate with the target market. The arts centres are granted a subsidy, based on the quality of the business plans submitted, and audited financial statements.

Table 15.9: Summary of payments and estimates - Programme 2: Cultural Affairs

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Arts and Culture	22,575	20,312	27,039	34,191	38,921	38,921	37,390	39,574	41,553
Language Services	-	-	-	2,607	2,607	2,607	2,748	2,885	3,025
Total	22,575	20,312	27,039	36,798	41,528	41,528	40,138	42,459	44,578

Table 15.10: Summary of payments and estimates by economic classification - Programme 2: Cultural Affairs

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	15,140	14,120	17,658	24,568	28,190	28,190	26,133	28,294	30,188
Compensation of employees	3,920	4,656	1,791	8,577	12,005	12,005	12,605	13,235	13,898
Goods and services	11,220	9,464	15,867	15,991	16,185	16,185	13,528	15,059	16,290
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6,967	5,625	9,265	11,039	11,039	11,039	11,591	11,631	11,729
Local government	13	15	25	28	28	28	29	31	32
Non-profit institutions	6,954	5,610	9,240	11,011	11,011	11,011	11,562	11,600	11,697
Households	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Payments for capital assets	468	567	116	1,191	2,299	2,299	2,414	2,534	2,661
Buildings and other fixed structures	-	-	-	-	159	159	167	175	184
Machinery and equipment	468	567	116	1,191	2,140	2,140	2,247	2,359	2,477
Other	-	-	-	-	-	-	-	-	-
Total	22,575	20,312	27,039	36,798	41,528	41,528	40,138	42,459	44,578

Service delivery measures

Table 15.11 illustrates service delivery measures relevant to Programme 2: Cultural Affairs. New service delivery measures were developed during the course of this department's strategic planning sessions. Note that no performance targets are reflected for the 2004/05 financial year, because the department was newly created at that stage.

Table 15.11: Service delivery measures – Programme 2: Cultural Affairs

Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
1. To create awareness of different art forms in the province by holding arts and crafts exhibitions, hosting arts festivals to music, dance, theatre, film and video	• Number of exhibitions held		57
	• Number of artists targeted		4 420
	• Number of artists and people attended		65 000
	• Number of festivals		200
	• Number of sponsors		11
2. Provide a platform for the development of artistic skills for self-sustainability by holding skills training workshops for artists and arts administrators	• Number of workshops hosted		66
	• Number of skills training programmes		100
	• No. of new artists recorded and attending auditions		62
3. Provision of training programmes and facilities for moral development through cultural participation initiatives which include youth, women and physically challenged	• Number of training programmes		41
	• Number of facilities developed		5
	• No. of youth, women and physically challenged in attendance		3 000
4. Provision of access to cultural infrastructure like youth camp sites, arts centres and community halls	• Number of people attending and utilising facilities		217 000
	• Number of programmes held at the facilities		952
5. Facilitate access to all artistic and cultural programmes to the physically challenged by organising programmes and events	• Number of programmes held		12
	• Number of physically challenged that participated		600
6. Using arts and culture to address the social and health threats brought about by HIV and AIDs and other social ills	• Number of workshops and seminars hosted		44
	• Number of people who attended		5 850
	• Feedback from the community		80
7. Develop, implement and maintain language policy in the province	High level compliance with National Language Policy Framework		75%
8. Co-ordinate Terminology development & Lexicography; Development and maintenance of Central Provincial Term bank	Central Provincial term bank in place		80%

6.3 Programme 3: Library and Information Services

This new programme was created following the function shift of Archives and Public Libraries from the Department of Education to this department in 2004/05. The aim of this programme is to promote public libraries and archives in the province.

This programme comprises two sub-programmes, namely Archives and Library Services. The sub-programme: Archives includes the acquisition and preservation of public records with historical value, ensures accessibility of records and promotion of their utilisation, proper management and care of all public records, and the collection of records with potential provincial value and significance.

The sub-programme: Library Services caters for the provision of a public library service to affiliated municipal public libraries throughout the province.

Tables 15.12 and 15.13 below summarise payments and budgeted estimates relating to these two functions. The allocations for both the functions of Archives and Library Services reflect a reduction in the 2004/05 Adjusted Budget. This is due to the fact that savings identified as a result of non-filling of posts were moved to finance expenditure under other programmes and the category *Goods and Services*. This also explains the fluctuating trend in the category *Compensation of employees*.

Once again, the sharp increase from 2004/05 onwards is to cater for additional posts that were created following the establishment of the department. The low estimated actual expenditure in 2004/05 is due to delays in the filling of posts. The 2005/06 MTEF period shows an inflationary increase, in respect of both sub-programmes as well as economic classification.

A large portion of the budget under *Goods and Services* is allocated for the purchasing of library material for the equipping of affiliated libraries throughout the province. Library material includes books and audio-visual material such as videos, DVDs, music CDs, audio-books and magazines.

The Library Development Programme (managed by way of subsidy funding to municipalities) results in an annual increase in the number of libraries to be served. Coupled with this, the annual increase in

membership and circulation in all affiliated public libraries reflects the growth in reading and access to libraries by the wider community. This factor therefore results in a need for increased funding annually for library material, and explains the increase in the allocation throughout the MTEF.

The bulk of the R19,9 million reflected against *Transfers and subsidies to local government* relates to subsidies paid to municipalities for public libraries. The balance of the funds allocated to this category caters for the payment of the Regional Service Council Levy.

Table 15.12: Summary of payments and estimates - Programme 3: Library and Information Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Archives	5,034	6,772	7,758	12,202	10,602	10,602	12,812	13,453	14,125
Library Services	40,890	46,538	43,507	60,175	57,475	57,475	61,631	64,520	67,746
Total	45,924	53,310	51,265	72,377	68,077	68,077	74,443	77,973	81,871

Table 15.13: Summary of payments and estimates by economic classification - Programme 3: Library and Information Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	36,533	39,957	36,676	51,574	47,274	46,317	51,539	55,482	59,764
Compensation of employees	15,509	16,876	16,021	31,849	27,249	18,068	20,371	21,678	22,762
Goods and services	21,024	23,081	20,655	19,725	20,025	28,249	31,168	33,804	37,002
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8,861	11,688	13,046	19,900	19,900	19,900	19,951	19,954	19,955
Local government	8,861	11,688	13,046	19,900	19,900	19,900	19,951	19,954	19,955
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Payments for capital assets	530	1,665	1,543	903	903	1,860	2,953	2,537	2,152
Buildings and other fixed structures	113	-	-	-	-	-	-	-	-
Machinery and equipment	417	1,665	1,543	903	903	1,860	2,953	2,537	2,152
Other	-	-	-	-	-	-	-	-	-
Total	45,924	53,310	51,265	72,377	68,077	68,077	74,443	77,973	81,871

Service delivery measures

Table 15.14 below illustrates the service delivery measures relevant to Programme 3: Library and Information Services. The service delivery information appearing in the table below was developed following the department's first strategic planning session. Note that no performance targets are reflected for the 2004/05 financial year, because the department was newly created at that stage.

Table 15.14: Service delivery measures – Programme 3: Library and Information Services

Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
1. To ensure the acquisition and maintenance of custom-built repositories	Operational buildings in place		1
2. To facilitate the acquisition of archives	Metres of holdings		10 linear m
3. To preserve records to ensure their maximum lifespan	Disaster plans in place		1
4. To promote the use of, and enable access to archives / ensure access to archival records and holdings	Number of group/school visits		50
5. To arrange and describe archival holdings and collections	<ul style="list-style-type: none"> Linear meters arranged and described Finding aids in place 		20 10
6. To ensure that proper record management practices are implemented and adhered to in governmental bodies	Standard operating procedures and policies in place		1
7. To identify and collect people's histories	No of projects finalised		2
8. Facilitate the building, upgrading, equipping and automation of libraries or improved access to public libraries	% increase of library membership		16,2%

Table 15.14: Service delivery measures – Programme 3: Library and Information Services

Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
9. Source, acquire and process appropriate library material in all formats and promote their usage to ensure increased usage thereof	% increase in circulation statistics		23%
10. Link libraries to the Provincial Automated Library System (PALS)	Number of PALS transactions		37,3m
11. Deliver a centralised reference and information service	Number of information requests supplied		225 000

6.4 Programme 4: Tourism and Other Entities Support

The purpose of this programme is to fund, support and oversee public entities involved in the promotion of tourism in the Province of KwaZulu-Natal, and to ensure compliance with the Kwazulu-Natal Tourism Act of 1996. This programme is responsible for funding three public entities through transfer payments, namely the KZN Tourism Authority, the KZN Philharmonic Orchestra and the Natal Sharks Board.

Tables 15.15 and 15.16 below summarise payments and budgeted estimates relating to Tourism and Other Entities Support. The payments and transfers made to the three public entities were discussed in section 5.4 above.

Table 15.15: Summary of payments and estimates - Programme 4: Tourism and Other Entities Support

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04		2004/05		2005/06	2006/07	2007/08
Tourism Development & Promotion	27,650	34,000	45,000	49,070	49,070	49,070	52,186	54,796	57,536
Beach Tourism Protection Services	15,794	16,882	16,882	16,882	16,882	16,882	16,882	17,727	18,613
Cultural Tourism Promotion	4,000	4,000	4,000	4,000	9,000	9,000	4,000	4,200	4,410
Total	47,444	54,882	65,882	69,952	74,952	74,952	73,068	76,723	80,559

Table 15.16: Summary of payments and estimates by economic classification - Programme 4: Tourism and Other Entities Support

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04		2004/05		2005/06	2006/07	2007/08
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	47,444	54,882	65,882	69,952	74,952	74,952	73,068	76,723	80,559
Local government	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other	47,444	54,882	65,882	69,952	74,952	74,952	73,068	76,723	80,559
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total	47,444	54,882	65,882	69,952	74,952	74,952	73,068	76,723	80,559

7. Other programme information

7.1 Personnel numbers and costs

Table 15.17 below illustrates the personnel numbers and estimates pertaining to the Department of Arts, Culture and Tourism over the seven-year period.

Table 15.17: Personnel numbers and costs

Personnel numbers	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
1. Administration	-	-	-	-	25	25	25
2. Cultural Affairs	61	61	61	61	61	61	61
3. Library and Information Services	189	189	189	189	189	189	189
4. Tourism and Other Entities Support	-	-	-	-	-	-	-
Total	250	250	250	250	275	275	275
Total personnel cost (R000)	2,109	19,429	21,532	17,812	43,039	40,320	42,624
Unit cost (R000)	8	78	86	71	157	147	155

7.2 Training

Table 15.18 summarises the departmental budget for training over the seven-year period under review.

Table 15.18: Expenditure on training

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
1. Administration	-	-	-	26	46	46	73	77	81
2. Cultural Affairs	-	-	-	86	12	12	13	13	13
3. Library and Information Services	1,452	830	735	800	800	800	1,340	1,369	1,438
4. Tourism and Other Entities Support	-	-	-	-	-	-	-	-	-
Total	1,452	830	735	912	858	858	1,426	1,459	1,532

ANNEXURE TO VOTE 15 – ARTS, CULTURE AND TOURISM

Table 15.A: Details of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	51,673	54,077	54,334	81,758	90,452	89,495	97,910	104,739	111,963
Compensation of employees	19,429	21,532	17,812	43,039	43,867	34,686	40,320	42,624	44,756
Salaries and wages	16,854	18,732	15,464	36,975	38,101	29,719	34,605	36,567	38,396
Social contributions	2,575	2,800	2,348	6,064	5,766	4,967	5,715	6,057	6,360
Goods and services	32,244	32,545	36,522	38,719	46,585	54,809	57,590	62,115	67,207
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	63,272	72,195	88,193	100,899	105,899	105,899	104,618	108,317	112,252
Local government	8,874	11,703	13,071	19,936	19,936	19,936	19,988	19,994	19,996
Municipalities	8,874	11,703	13,071	19,936	19,936	19,936	19,988	19,994	19,996
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	47,444	54,882	65,882	69,952	74,952	74,952	73,068	76,723	80,559
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	47,444	54,882	65,882	69,952	74,952	74,952	73,068	76,723	80,559
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	6,954	5,610	9,240	11,011	11,011	11,011	11,562	11,600	11,697
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	998	2,232	1,659	3,149	4,257	5,214	6,975	6,759	6,589
Buildings and other fixed structures	113	-	-	-	159	159	167	175	184
Buildings	113	-	-	-	159	159	167	175	184
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	885	2,232	1,659	3,149	4,098	5,055	6,808	6,584	6,405
Transport equipment	-	-	-	1,055	1,055	1,055	1,608	1,688	1,776
Other machinery and equipment	885	2,232	1,659	2,094	3,043	4,000	5,200	4,896	4,629
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	115,943	128,504	144,186	185,806	200,608	200,608	209,503	219,815	230,804

Table 15.B: Details of payments and estimates by economic classification - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	-	-	-	5,616	14,988	14,988	20,238	20,963	22,011
Compensation of employees	-	-	-	2,613	4,613	4,613	7,344	7,711	8,096
Salaries and wages	-	-	-	2,613	4,613	4,613	7,344	7,711	8,096
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	3,003	10,375	10,375	12,894	13,252	13,915
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	8	8	8	8	9	9
Local government	-	-	-	8	8	8	8	9	9
Municipalities	-	-	-	8	8	8	8	9	9
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	1,055	1,055	1,055	1,608	1,688	1,776
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	1,055	1,055	1,055	1,608	1,688	1,776
Transport equipment	-	-	-	1,055	1,055	1,055	1,608	1,688	1,776
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	6,679	16,051	16,051	21,854	22,660	23,796

Table 15.C: Details of payments and estimates by economic classification - Programme 2: Cultural Affairs

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	15,140	14,120	17,658	24,568	28,190	28,190	26,133	28,294	30,188
Compensation of employees	3,920	4,656	1,791	8,577	12,005	12,005	12,605	13,235	13,898
Salaries and wages	3,332	3,958	1,522	7,290	10,326	10,326	10,842	11,384	11,954
Social contributions	588	698	269	1,287	1,679	1,679	1,763	1,851	1,944
Goods and services	11,220	9,464	15,867	15,991	16,185	16,185	13,528	15,059	16,290
of which									
Cultural Development	4,488	3,786	6,347	6,396	6,474	6,474	5,411	6,024	6,516
Arts Development	6,732	5,678	9,520	9,595	9,711	9,711	8,117	9,035	9,774
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	6,967	5,625	9,265	11,039	11,039	11,039	11,591	11,631	11,729
Local government	13	15	25	28	28	28	29	31	32
Municipalities	13	15	25	28	28	28	29	31	32
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	6,954	5,610	9,240	11,011	11,011	11,011	11,562	11,600	11,697
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	468	567	116	1,191	2,299	2,299	2,414	2,534	2,661
Buildings and other fixed structures	-	-	-	-	159	159	167	175	184
Buildings	-	-	-	-	159	159	167	175	184
Other fixed structures									
Machinery and equipment	468	567	116	1,191	2,140	2,140	2,247	2,359	2,477
Transport equipment									
Other machinery and equipment	468	567	116	1,191	2,140	2,140	2,247	2,359	2,477
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	22,575	20,312	27,039	36,798	41,528	41,528	40,138	42,459	44,578

Table 15.D: Details of payments and estimates by economic classification - Programme 3: Library and Information Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	36,533	39,957	36,676	51,574	47,274	46,317	51,539	55,482	59,764
Compensation of employees	15,509	16,876	16,021	31,849	27,249	18,068	20,371	21,678	22,762
Salaries and wages	13,522	14,774	13,942	27,072	23,162	14,780	16,419	17,472	18,346
Social contributions	1,987	2,102	2,079	4,777	4,087	3,288	3,952	4,206	4,416
Goods and services	21,024	23,081	20,655	19,725	20,025	28,249	31,168	33,804	37,002
of which									
Library Material	16,576	17,076	14,927	15,667	15,667	15,667	18,300	20,300	21,500
Training courses	1,452	830	735	800	800	800	1,340	1,369	1,438
Other	2,996	5,175	4,993	3,258	3,558	11,782	11,528	12,135	14,064
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	8,861	11,688	13,046	19,900	19,900	19,900	19,951	19,954	19,955
Local government	8,861	11,688	13,046	19,900	19,900	19,900	19,951	19,954	19,955
Municipalities	8,861	11,688	13,046	19,900	19,900	19,900	19,951	19,954	19,955
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	530	1,665	1,543	903	903	1,860	2,953	2,537	2,152
Buildings and other fixed structures	113	-	-	-	-	-	-	-	-
Buildings	113	-	-	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	417	1,665	1,543	903	903	1,860	2,953	2,537	2,152
Transport equipment									
Other machinery and equipment	417	1,665	1,543	903	903	1,860	2,953	2,537	2,152
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	45,924	53,310	51,265	72,377	68,077	68,077	74,443	77,973	81,871

Table 15.E: Details of payments and estimates by economic classification - Programme 4: Tourism and Other Entities Support

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	47,444	54,882	65,882	69,952	74,952	74,952	73,068	76,723	80,559
Local government	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	47,444	54,882	65,882	69,952	74,952	74,952	73,068	76,723	80,559
Social security funds									
Entities receiving funds	47,444	54,882	65,882	69,952	74,952	74,952	73,068	76,723	80,559
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	47,444	54,882	65,882	69,952	74,952	74,952	73,068	76,723	80,559

Table 15.F: Details of expense on infrastructure

Type of Infrastructure	Programme	Number of projects	Total costs	Medium-term estimates		
				2005/06	2006/07	2007/08
Capital		19	60,226	20,067	20,075	20,084
New constructions		-	-	-	-	-
Rehabilitation		3	526	167	175	184
1. Youth camp site(Skinner Camp)	2	1	178	57	60	61
2. Community Hall (Heather Hall)	2	1	178	57	60	61
3. Arts Centre (Documentation Centre)	2	1	170	53	55	62
Other capital projects		-	-	-	-	-
Infrastructure transfers		16	59,700	19,900	19,900	19,900
Local government	3	16	59,700	19,900	19,900	19,900
Current		-	-	-	-	-
Total		19	60,226	20,067	20,075	20,084

Table 15.G: Summary of transfers to municipalities

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
A eThekweni	26	1,345	522	-	464	464	-	-	-
Total: Ugu Municipalities	2,028	1,971	1,144	-	968	968	-	-	-
B KZ211 Vulamehlo	-	-	-	-	-	-	-	-	-
B KZ212 Umdoni	2,011	548	801	-	680	680	-	-	-
B KZ213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZ214 uMuziwabantu	-	1,050	110	-	231	231	-	-	-
B KZ215 Ezingolweni	-	-	-	-	-	-	-	-	-
B KZ216 Hibiscus Coast	17	373	233	-	57	57	-	-	-
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	1,012	1,002	4,419	36	8,701	8,701	88	94	96
B KZ221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZ222 uMngeni	-8	97	194	-	69	69	-	-	-
B KZ223 Mpofana	-	-	-	-	-	-	-	-	-
B KZ224 Impendle	-	-	-	-	229	229	-	-	-
B KZ225 Msunduzi	513	730	4,022	36	8,327	8,327	88	94	96
B KZ226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZ227 Richmond	507	175	203	-	76	76	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	6	1,545	421	-	425	425	-	-	-
B KZ232 Emnambithi/Ladysmith	6	368	-	-	108	108	-	-	-
B KZ233 Indaka	-	200	10	-	100	100	-	-	-
B KZ234 Umtshezi	-	-	98	-	143	143	-	-	-
B KZ235 Okhahlamba	-	-	-	-	74	74	-	-	-
B KZ236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	977	313	-	-	-	-	-	-
Total: Umzinyathi Municipalities	26	268	1,073	-	269	269	-	-	-
B KZ241 Endumeni	-	208	907	-	125	125	-	-	-
B KZ242 Nquthu	-	-	162	-	27	27	-	-	-
B KZ244 Usinga	-	-	-	-	-	-	-	-	-
B KZ245 Umvoti	26	60	4	-	117	117	-	-	-
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	52	370	-	-	269	269	-	-	-
B KZ252 Newcastle	52	368	-	-	269	269	-	-	-
B KZ253 Utrecht	-	1	-	-	-	-	-	-	-
B KZ254 Dannhauser	-	1	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	1,896	1,918	1,592	-	880	880	-	-	-
B KZ261 eDumbe	1,158	175	100	-	14	14	-	-	-
B KZ262 uPhongolo	-	-	1,372	-	514	514	-	-	-
B KZ263 Abaqulusi	3	1,711	120	-	-	-	-	-	-
B KZ265 Nongoma	-	22	-	-	327	327	-	-	-
B KZ266 Ulundi	735	10	-	-	25	25	-	-	-
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	109	-	888	-	2,556	2,556	-	-	-
B KZ271 Umhlabyalingana	-	-	105	-	74	74	-	-	-
B KZ272 Jozini	-	-	100	-	2,009	2,009	-	-	-
B KZ273 The Big 5 False Bay	-	-	583	-	333	333	-	-	-
B KZ274 Hlabisa	-	-	-	-	100	100	-	-	-
B KZ275 Mtubatuba	109	-	100	-	40	40	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	1,515	641	1,969	-	767	767	-	-	-
B KZ281 Mbonambi	8	-	-	-	-	-	-	-	-
B KZ282 uMhlathuze	453	355	80	-	162	162	-	-	-
B KZ283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZ284 Umlalazi	-	-	1,873	-	592	592	-	-	-
B KZ285 Mthonjaneni	-	-	16	-	13	13	-	-	-
B KZ286 Nkandla	1,046	286	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	8	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	135	213	263	-	158	158	-	-	-
B KZ291 eNdondakusuka	73	-	261	-	34	34	-	-	-
B KZ292 KwaDukuza	62	213	2	-	124	124	-	-	-
B KZ293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZ294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	2,069	2,293	780	-	779	779	-	-	-
B KZ5a1 Ingwe	-	-	-	-	50	50	-	-	-
B KZ5a2 Kwa Sani	12	-	-	-	-	-	-	-	-
B KZ5a3 Matatiele	1,760	371	25	-	90	90	-	-	-
B KZ5a4 Kokstad	285	1,832	755	-	139	139	-	-	-
B KZ5a5 Ubuhlebezwe	12	90	-	-	500	500	-	-	-
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
Unallocated/unclassified	-	137	-	19,900	3,700	3,700	19,900	19,900	19,900
Total	8,874	11,703	13,071	19,936	19,936	19,936	19,988	19,994	19,996

Table 15.H: Transfers to municipalities - Regional Service Council Levy

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates					
	Audited	Audited	Audited									
	2001/02	2002/03	2003/04				2004/05	2005/06	2006/07	2007/08		
A	eThekweni											
Total: Ugu Municipalities				-	-	-	-	-	-			
B	KZ211	Vulamehlo										
B	KZ212	Umdoni										
B	KZ213	Umzumbe										
B	KZ214	uMuziwabantu										
B	KZ215	Ezingolweni										
B	KZ216	Hibiscus Coast										
C	DC21	Ugu District Municipality										
Total: uMgungundlovu Municipalities				13	64	71	36	36	36	88	94	96
B	KZ221	uMshwathi										
B	KZ222	uMngeni										
B	KZ223	Mpofana										
B	KZ224	Impendle										
B	KZ225	Msunduzi	13	64	71	36	36	36	88	94	96	
B	KZ226	Mkhambathini										
B	KZ227	Richmond										
C	DC22	uMgungundlovu District Municipality										
Total: Uthukela Municipalities				-	-	-	-	-	-	-	-	
B	KZ232	Emnambithi/Ladysmith										
B	KZ233	Indaka										
B	KZ234	Umtshezi										
B	KZ235	Okhahlamba										
B	KZ236	Imbabazane										
C	DC23	Uthukela District Municipality										
Total: Umzinyathi Municipalities				-	-	-	-	-	-	-	-	
B	KZ241	Endumeni										
B	KZ242	Nquthu										
B	KZ244	Usinga										
B	KZ245	Umvoti										
C	DC24	Umzinyathi District Municipality										
Total: Amajuba Municipalities				-	-	-	-	-	-	-	-	
B	KZ252	Newcastle										
B	KZ253	Utrecht										
B	KZ254	Dannhauser										
C	DC25	Amajuba District Municipality										
Total: Zululand Municipalities				-	-	-	-	-	-	-	-	
B	KZ261	eDumbe										
B	KZ262	uPhongolo										
B	KZ263	Abaqulusi										
B	KZ265	Nongoma										
B	KZ266	Ulundi										
C	DC26	Zululand District Municipality										
Total: Umkhanyakude Municipalities				-	-	-	-	-	-	-	-	
B	KZ271	Umhlabyalingana										
B	KZ272	Jozini										
B	KZ273	The Big 5 False Bay										
B	KZ274	Hlabisa										
B	KZ275	Mtubatuba										
C	DC27	Umkhanyakude District Municipality										
Total: uThungulu Municipalities				-	-	-	-	-	-	-	-	
B	KZ281	Mbonambi										
B	KZ282	uMhlathuze										
B	KZ283	Ntambanana										
B	KZ284	Umlalazi										
B	KZ285	Mthonjaneni										
B	KZ286	Nkandla										
C	DC28	uThungulu District Municipality										
Total: Ilembe Municipalities				-	-	-	-	-	-	-	-	
B	KZ291	eNdondakusuka										
B	KZ292	KwaDukuza										
B	KZ293	Ndwedwe										
B	KZ294	Maphumulo										
C	DC29	Ilembe District Municipality										
Total: Sisonke Municipalities				-	-	-	-	-	-	-	-	
B	KZ5a1	Ingwe										
B	KZ5a2	Kwa Sani										
B	KZ5a3	Matatiele										
B	KZ5a4	Kokstad										
B	KZ5a5	Ubuhlebezwe										
C	DC43	Sisonke District Municipality										
Unclassified												
Total				13	64	71	36	36	36	88	94	96

Table 15.I: Transfers to municipalities - Library Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
A eThekweni	26	1,345	522	-	464	464	-	-	-
Total: Ugu Municipalities	2,028	1,971	1,144	-	968	968	-	-	-
B KZ211 Vulamehlo									
B KZ212 Umdoni	2,011	548	801	-	680	680	-	-	-
B KZ213 Umzumbe									
B KZ214 uMuziwabantu	-	1,050	110	-	231	231	-	-	-
B KZ215 Ezingolweni									
B KZ216 Hibiscus Coast	17	373	233	-	57	57	-	-	-
C DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities	999	938	4,348	-	8,665	8,665	-	-	-
B KZ221 uMshwathi									
B KZ222 uMngeni	-8	97	194	-	69	69	-	-	-
B KZ223 Mpofana									
B KZ224 Impendle	-	-	-	-	229	229	-	-	-
B KZ225 Msunduzi	500	666	3,951		8,291	8,291			
B KZ226 Mkhambathini									
B KZ227 Richmond	507	175	203	-	76	76	-	-	-
C DC22 uMgungundlovu District Municipality									
Total: Uthukela Municipalities	6	1,545	421	-	425	425	-	-	-
B KZ232 Emnambithi/Ladysmith	6	368	-	-	108	108	-	-	-
B KZ233 Indaka	-	200	10	-	100	100	-	-	-
B KZ234 Umtshezi	-	-	98	-	143	143	-	-	-
B KZ235 Okhahlamba	-	-	-	-	74	74	-	-	-
B KZ236 Imbabazane									
C DC23 Uthukela District Municipality	-	977	313	-	-	-	-	-	-
Total: Umzinyathi Municipalities	26	268	1,073	-	269	269	-	-	-
B KZ241 Endumeni	-	208	907	-	125	125	-	-	-
B KZ242 Nquthu	-	-	162	-	27	27	-	-	-
B KZ244 Usinga									
B KZ245 Umvoti	26	60	4	-	117	117	-	-	-
C DC24 Umzinyathi District Municipality									
Total: Amajuba Municipalities	52	370	-	-	269	269	-	-	-
B KZ252 Newcastle	52	368	-	-	269	269	-	-	-
B KZ253 Utrecht	-	1	-	-	-	-	-	-	-
B KZ254 Dannhauser	-	1	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality									
Total: Zululand Municipalities	1,896	1,918	1,592	-	880	880	-	-	-
B KZ261 eDumbe	1,158	175	100	-	14	14	-	-	-
B KZ262 uPhongolo	-	-	1,372	-	514	514	-	-	-
B KZ263 Abaqulusi	3	1,711	120	-	-	-	-	-	-
B KZ265 Nongoma	-	22	-	-	327	327	-	-	-
B KZ266 Ulundi	735	10	-	-	25	25	-	-	-
C DC26 Zululand District Municipality									
Total: Umkhanyakude Municipalities	109	-	888	-	2,556	2,556	-	-	-
B KZ271 Umhlabyalingana	-	-	105	-	74	74	-	-	-
B KZ272 Jozini	-	-	100	-	2,009	2,009	-	-	-
B KZ273 The Big 5 False Bay	-	-	583	-	333	333	-	-	-
B KZ274 Hlabisa	-	-	-	-	100	100	-	-	-
B KZ275 Mtubatuba	109	-	100	-	40	40	-	-	-
C DC27 Umkhanyakude District Municipality									
Total: uThungulu Municipalities	1,515	641	1,969	-	767	767	-	-	-
B KZ281 Mbonambi	8	-	-	-	-	-	-	-	-
B KZ282 uMhlathuze	453	355	80	-	162	162	-	-	-
B KZ283 Ntambanana									
B KZ284 Umlalazi	-	-	1,873	-	592	592	-	-	-
B KZ285 Mthonjaneni	-	-	16	-	13	13	-	-	-
B KZ286 Nkandla	1,046	286	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	8	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	135	213	263	-	158	158	-	-	-
B KZ291 eNdondakusuka	73	-	261	-	34	34	-	-	-
B KZ292 KwaDukuza	62	213	2	-	124	124	-	-	-
B KZ293 Ndwedwe									
B KZ294 Maphumulo									
C DC29 Ilembe District Municipality									
Total: Sisonke Municipalities	2,069	2,293	780	-	779	779	-	-	-
B KZ5a1 Ingwe	-	-	-	-	50	50	-	-	-
B KZ5a2 Kwa Sani	12	-	-	-	-	-	-	-	-
B KZ5a3 Matatiele	1,760	371	25	-	90	90	-	-	-
B KZ5a4 Kokstad	285	1,832	755	-	139	139	-	-	-
B KZ5a5 Ubuhlebezwe	12	90	-	-	500	500	-	-	-
C DC43 Sisonke District Municipality									
Unallocated/unclassified	-	137	-	19,900	3,700	3,700	19,900	19,900	19,900
Total	8,861	11,639	13,000	19,900	19,900	19,900	19,900	19,900	19,900