

VOTE 15

Arts, Culture and Tourism

Operational budget	R 373 898 440
MEC remuneration	R 1 327 560
Total amount to be appropriated	R 375 226 000
Responsible MEC	Mrs W.G. Thusi, MEC for Arts, Culture and Tourism
Administrating department	Arts, Culture and Tourism
Accounting officer	Head: Arts, Culture and Tourism

1. Overview

Vision

The vision of the department is: *A unified citizenry that embraces its cultural diversity and contributes to the social and economic upliftment of all the people of KwaZulu-Natal, through arts, culture and tourism.*

Mission statement

The mission of the department is to create an environment conducive to the delivery of effective, efficient and sustainable world-class services in the arts, culture, library, archival and tourism fields for the people of KwaZulu-Natal.

Strategic objectives

The following represent the department's strategic objectives:

- To provide effective administrative and human resources support to all programmes;
- To provide sound financial management;
- To develop an effective public entity management framework;
- To develop an effective stakeholder management strategy;
- To promote respect for cultural diversity and the advancement of artistic disciplines into viable industries;
- To promote multi-lingualism, redress past imbalances and develop the previously marginalised languages;
- To provide library and information services which are free, equitable and accessible, provide for the information, reading and learning needs of people and promote a culture of reading, library usage and lifelong learning;
- To render archival and records management services which will provide for the acquisition, preservation and documentation of public and non-public records of national/provincial significance, proper management of public records; and
- To develop and transform the tourism sector and promote the province as a preferred destination.

Core functions

The core functions of this department encompass 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 (Act no. 108 of 1996)
- Culture Promotion Act (Act No. 35 of 1993)
- Cultural Affairs Act (Act No. 65 of 1989)
- South African Geographical Names Council Act (Act No. 118 of 1998)
- National Language Policy Framework, 2003
- Pan South African Language Board Act (Act No. 59 of 1995)
- KwaZulu-Natal Parliamentary Official Languages (Act No. 10 of 1998)
- The KwaZulu-Natal Archives Act (Act No. 5 of 2000)
- KwaZulu-Natal Libraries Act (Act No. 18 of 1980)
- Tourism Act (Act No. 72 of 1993)
- KwaZulu-Natal Sharks Board Bill (To be enacted in 2009)
- KwaZulu-Natal Tourism Act (Act No. 2 of 2002)
- Public Service Act (Act No. 103 of 1994, as amended) and Public Service Regulations of 2001
- Labour Relations Act (Act No. 66 of 1995)
- Employment Equity Act, 1999 (Act No.55 of 1998)
- Public Finance Management Act (Act No. 1 of 1999 as amended), and Treasury Regulations
- KZN Provincial Supply Chain Management Policy Framework of 2006
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Intergovernmental Relations Framework Act (Act No. 13 of 2005)

2. Review of the 2008/009 financial year

Section 2 provides a review of the 2008/09 financial year, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on the challenges facing the department, and new developments.

Administration

The department finalised the organisational and strategic review processes. The macro and micro organisational structure was approved, and the macro structure was implemented to a large extent. As a result of budget constraints, the implementation of the micro structure will be done in a phased-in approach. The macro structure refers to the overall programme structure of the department, while the micro structure refers to the sub-programme structure. The department has, through the Department of Works, sourced alternative accommodation for the Head Office component.

Arts and culture

Part of the department's mandate is the provision of multi-cultural experiences for all communities. This was achieved through a number of visual art installations, performances and concerts that were financially supported. The department also partnered with various craft exhibition organisers such as the Kizo Art Gallery at Gateway, the River Arts Festival in Uthukela and Art in the Park in Msunduzi. It was able to contribute to this cultural initiative by sending crafters to various international exhibitions. Within the Film Sector, work was continued on a film project in partnership with the Ekhaya Multi-Arts Centre. The department also continued to support the development of performing arts programmes. In addition, it continued to play a major role in the provincial celebration of Freedom Day, Reed Dance, and Heritage Day. Transfer payments to various arts and culture institutions were also continued, with agreements in place when funds were transferred. This assisted in providing more effective monitoring and evaluation of transfers. With the additional infrastructure funding provided for the building of arts centres, the department commenced planning for the construction of art centres at Osizweni, Mbazwana, the Ingwe Arts Centre in Sisonke and the Emnambithi Arts Centre in Uthukela.

Language services

The department provides translation, editing and interpreting services, including sign language, to government institutions. During the year, 1 500 medicinal, 1 200 legal and 233 soccer terms were collected and provided with the *isiZulu* equivalents. Literature development programmes commenced in the form of literature writing workshops, competitions and exhibitions. The literature writing competitions culminated in the publication of a book by prison inmates. The department also worked with the National Geographical Names Committee, and co-ordinated public hearings of this body. During the year, the KwaZulu-Natal Language Policy was approved by Cabinet. The department also launched a number of reading clubs, with the aim of increasing the number of clubs for the *isiXhosa* speaking community.

Library services

During the year, completed library buildings in Bulwer and Ndwedwe were officially opened, while new libraries were completed at Imbabazane, Tugela Ferry and Ezinqoleni. Extensions and upgrades were also completed at Osizweni and Felixton. The construction of new library buildings in eMalangeni, KwaNdwalane and Mbazwana is progressing, while consultations are in progress for the renovation and upgrading of libraries at eMondlo and Dannhauser. The department extended the Read and Grow campaign to 20 libraries, and expanded the signage campaign to ensure access to libraries. It also continued with the provision of library material to affiliated libraries. This was the second year in which a community library services conditional grant was allocated. Funding from this conditional grant was utilised to install computers in 20 libraries. In addition, Memoranda of Understanding were signed with 20 municipalities for the installation of cyber cafés. The migration from the Public Automated Library System (PALS) to an upgraded system for head office functions required the upgrading of hardware and training of staff on the new system. The unfunded mandate issue relating to the funding of libraries (ie provincially versus municipally funded) was addressed with the commencement of the transfer of funds to the eThekweni Metro, in a phased-in approach. Further initiatives commenced, with a pilot project in the Umkhanyakude district, to examine the absorption of seven libraries into provincial structures. The department also undertook two flagship projects, whereby a mobile library was acquired and provision was made for book wagons for remote areas of the province.

Archives

The first phase of the renovations at the Ulundi archives repository were finalised, while the renovations at the Pietermaritzburg repository are ongoing, and are envisaged to be completed in 2009/10, due to capacity problems encountered by the building contractor. In addition, the air-conditioning system at the Durban repository was upgraded, to ensure the preservation of documents. For the first time this year, the department ensured that oral history projects were rolled out to all three repositories. Once finalised, these projects will be added to the Oral History database and made available for public access. Further, the KwaZulu-Natal Archives Act (Act No.5 of 2000) was promulgated in September 2008. During the year, the department intensified its campaign regarding the management of records in government institutions. An increase in the level of compliance with respect to records management in all government bodies has been noted, which is attributed to records management presentations made at Cabinet cluster meetings.

Tourism development

The department continues to provide an oversight role over its three public entities, Tourism KwaZulu-Natal, The Playhouse Company and the Natal Sharks Board. The Tourism Indaba was once again successfully hosted. The department awarded 50 bursaries and 11 tourism learnerships to students pursuing the tourism field of study. A successful Tourism Career exhibition was hosted, in collaboration with the National Department of Environmental Affairs and Tourism and the Tourism, Hospitality, Sport, Education and Training Authority (THETA). The exhibition provided a platform for unemployed tourism graduates and high school learners to interact with key industry players. During the year, the White Paper on the Development and Promotion of Tourism was adopted and approved by Cabinet, and the KwaZulu-Natal Sharks Board Bill was enacted.

3. Outlook for the 2009/10 financial year

Section 3 looks at the key focus areas of 2009/10, outlining what the department is hoping to achieve during the year, as well as briefly looking at the challenges and proposed new developments.

Arts and culture

The department has identified priority projects geared towards contributing to the goal of sustainable livelihoods for communities. These projects include the Arts and Culture Awards event, which it is hoped will be instrumental in reviving and revolutionising the creative industry in the province. All artists and crafters will be invited to participate in identifying and recommending practitioners that have played a role in developing and promoting the creative industry. Further, the department will also embark on projects aimed at developing and promoting indigenous music, dance and musical instruments, focusing more on those genres that have not received attention in the past. In addition, the department will develop and promote emerging filmmakers by supporting them in the writing, direction and production of documentaries and short films. In addition to all of the above projects, the department will continue to host cultural events such as the Reed Dance, Freedom Day and Heritage Day. It will also continue transferring funds to arts and culture institutions and arts centres, to ensure sustainability.

Language services

The department will continue with its mandate of providing translation, interpreting and editing services to government institutions. Priority will be given to the promotion and development of literature and terminology. Contributions to the South African Soccer World Cup Dictionary will also be made, in collaboration with the National Department of Arts and Culture.

Library services

The department will be completing the King Dinizulu and eMalangeni libraries, while new library building projects will commence at KwaNdwalane, Maphumulo, Umzumbe and Mbwazana. In addition, counting systems to measure actual usage of libraries will be installed in a further 20 libraries. The implementation of the Community Library Services conditional grant will continue in accordance with the approved business plan. A mobile library bus will be introduced to promote services to remote rural areas where there are no libraries. Five more internet cafes will be installed in libraries, and will be staffed by computer library assistants. These facilities provide the public with free access to Information Communication Technology (ICT) and to the internet, with skills training provided by the computer library assistants. The migration to an updated automated library system for Library Services and affiliated libraries will be implemented in this year. It is planned to fully automate all public libraries within three years, using this system. In addition, a pilot study started in 2008 at seven libraries in the Umkhanyakude District, with a view to the absorption of these libraries into the provincial library services process, will be continued. In this way it is planned, to address the issue of the unfunded mandate whereby public libraries are the exclusive competence of provinces. In order to promote the usage of libraries, a DVD will be produced as a tool for user education. This will demonstrate to new members how to use a library, what services are available and how to retrieve information from resources most effectively. In addition to the conditional grant funded projects, the department will continue to provide library materials and services to 175 public libraries.

Archives

The department will continue to respond to the increasing demand for records management systems. In keeping with the department's mandate to provide guidance on the establishment of sound records management policies and practises, a Records Management Policy will be issued which will assist and give guidance to government bodies. A comprehensive audit on the state of records management will be embarked upon, in order to gain a more accurate sense of the state of government records within the province.

Tourism development

With regard to tourism development, the department will focus mainly on skills development programmes aimed at promoting service excellence, and on the implementation of the White Paper on tourism. The priority will be the creation of an environment to enable previously marginalised communities to fully participate in the industry. Note will be taken during this process of the areas prioritised by the Global Competitiveness Study Report, which identifies areas where there is more potential for tourism growth. Tourism KwaZulu-Natal and the Natal Sharks Board have appointed new management boards, due to the expiry of the term of the previous boards (the term of these boards is three years). The department will continue to work with these boards to ensure that these entities deliver on their mandates.

4 Receipts and financing

4.1 Summary of receipts and financing

Table 15.1 provides the sources of funding and own receipts for Vote 15 over the seven-year period 2005/06 to 2011/12. The table also compares actual and budgeted receipts against actual and budgeted payments. Details of departmental receipts are given in *Annexure – Vote 15: Arts, Culture and Tourism*.

Table 15.1: Summary of receipts and financing

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Provincial allocation	210 503	269 728	273 513	329 065	329 065	329 065	341 079	412 953	377 357
Conditional Grant	-	-	13 950	26 195	26 195	26 195	34 147	38 282	40 579
<i>Community Library Services Grant</i>	-	-	13 950	26 195	26 195	26 195	34 147	38 282	40 579
Total receipts	210 503	269 728	287 463	355 260	355 260	355 260	375 226	451 235	417 936
Total payments	238 658	266 249	291 404	355 260	358 445	358 445	375 226	451 235	417 936
Surplus/(Deficit) before financing	(28 155)	3 479	(3 941)	-	(3 185)	(3 185)	-	-	-
Financing									
<i>of which</i>									
Provincial roll-overs	8 017	-	5 737	-	666	666	-	-	-
Provincial cash resources	10 700	-	-	-	2 519	2 519	-	-	-
Surplus/(deficit) after financing	(9 438)	3 479	1 796	-	-	-	-	-	-

The budget for the vote shows a steadily increasing trend from 2005/06 to 2011/12. The allocation then decreases in the last year of the MTEF as a result of once-off infrastructure funding in 2010/11. The additional funding allocated over the 2009/10 MTEF is in respect of the carry-through costs of the 2008 wage adjustment, while the conditional grant baseline budget increases steadily over the 2009/10 MTEF.

The Community Library Services conditional grant is aimed at the re-capitalisation of community libraries, including the provision of internet facilities at libraries, as well as providing training to the communities in computer literacy.

Although the department over-spent its budget allocation by R9.438 million in 2005/06, it had a net surplus of R3.479 million in 2006/07. The 2005/06 deficit was predominantly due to over-spending in respect of operational costs, such as advertising, leasing of buildings, SITA costs, as well as the maintenance costs of the cultural halls and campsites of the department, all of which were under-budgeted for. A further contributory factor was that operational costs relating to regional offices were not budgeted for.

In 2006/07, the surplus of R3.479 million was due to the late finalisation of the supply chain management processes for the awarding of a music recording contract, the unspent portion of the transfer payment to the Stable Theatre, committed capital expenditure that was not processed before the closure of the financial year, as well as funds committed for the leave gratuity for the previous Head of Department. Of this amount, R2.704 million was rolled over from 2006/07 to 2007/08. The balance of the provincial roll-overs in respect of 2007/08 reflected in Table 15.1 represents funding for the KZN Tourism Authority in respect of the costs of hosting the 2006 and 2007 Tourism Indabas. In addition, an amount was allocated to the Natal Sharks Board for repairs to shark nets damaged in storms in March 2007.

The surplus of R1.796 million in 2007/08 was predominately due to under-spending in personnel costs resulting from delays in the processing of performance bonuses and the 1 per cent pay progression, as well as capital commitments for which invoices were only received in the new year.

The 2008/09 Adjusted Budget includes additional funding of R3.185 million, of which R666 000 was rolled over from 2007/08, in respect of renovations to buildings and capital equipment, and R2.519 million was received for the higher than anticipated 2008 wage agreement.

The department is projecting to fully spend its budget in 2008/09 and is reflecting a balanced budget over the 2009/10 MTEF.

4.2 Departmental receipts collection

Table 15.2 below indicates the estimated departmental receipts for Vote 15. The main sources of revenue of the department are fees in respect of the four cultural halls and two campsites which fall under its control, as well as funds received from public libraries for lost/stolen library material. Details of departmental receipts are presented in *Annexure – Vote 15: Arts, Culture and Tourism*.

Table 15.2: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	115	112	176	161	161	268	273	289	306
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	10	16	-	-	1	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	28	511	255	338	338	308	180	191	202
Total	143	633	447	499	499	577	453	480	508

The increase in revenue in 2006/07 and 2007/08 relates to receipts in respect of lost/stolen library material, which were previously incorrectly allocated against expenditure. The revenue from this source is reflected under the category *Financial transactions in assets and liabilities*. Revenue collections in respect of this item are projected to decrease over the 2009/10 MTEF, in relation to 2008/09, due to the installation of security systems in some public libraries, aimed at minimising the loss of library material.

In an effort to increase revenue collection, the department introduced the charging of fees for the issue of tender documents for the first time in 2008/09. This source of revenue falls under the category *Sale of goods and services other than capital assets* and explains the higher Estimated Actual for this category in 2008/09. It is planned to continue with the charging of this fee over the 2009/10 MTEF. This category also includes fees for the hire of four cultural halls and the two campsites of the department. The projected income from this source has been estimated conservatively over the 2009/10 MTEF, due to these sites being renovated.

5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 6 below, as well as in the *Annexure – Vote 15: Arts, Culture and Tourism*.

5.1 Key assumptions

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

- Salary increases of 5.5 per cent for 2009/10, 4.9 per cent for 2010/11 and 4.5 per cent for 2011/12, effective 1 July each year;
- Pay progression of 1 per cent of the wage bill effective from 1 July every year; and
- Inflation related items have been based on CPIX projections.

5.2 Additional allocation for the 2007/08 to 2009/10 MTEF

Table 15.3 shows the additional funding received by the department over the three MTEF periods: 2007/08, 2008/09 and 2009/10. Note that the table reflects only the provincial allocations and excludes additional allocations in respect of conditional grants.

The purpose of such a table is two-fold. Firstly it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated.

The carry-through allocations for the 2007/08 MTEF (i.e. for the financial years 2010/11 and 2011/12) are based on the incremental percentage used in the 2008/09 MTEF and 2009/10 MTEF. A similar approach was used for the carry-through allocations for the 2008/09 MTEF.

Table 15.3: Summary of additional provincial allocations for 2007/08 to 2011/12

R000	2007/08	2008/09	2009/10	2010/11	2011/12
2007/08 MTEF period ¹	12 533	7 150	9 425	9 991	10 590
Carry-through costs of 2006/07 Adjustments Estimate - Special Events	1 600	1 650	1 750	1 855	1 966
Net financial implication of demarcation (Net of Umzimkulu and Matatiele)	5 400	2 500	2 675	2 836	3 006
Accelerating transformation in the tourism industry	2 500	3 000	5 000	5 300	5 618
2007/08 Adj. Estimates - KZN Tourism Indaba, Repair to shark nets	3 033	-	-	-	-
2008/09 MTEF period ¹		41 326	26 448	79 440	23 846
Tourism mentorship and adopt a guest		1 500	1 800	1 700	1 802
Improvement of hospitality and tour operators		430	470	600	636
Personnel inflation adjustment		716	1 197	1 463	1 551
Government Employees Medical Scheme		869	1 022	2 120	2 247
Community owned business projects		4 450	3 922	4 157	4 406
TKZN - Tour of SA Cycling		2 000	2 000	2 000	2 120
TKZN - Tourism Indaba		2 850	4 560	-	-
Philharmonic Orchestra		2 000	2 500	3 000	3 180
Infrastructure investment		19 297	-	56 943	-
2010 build-up projects		3 833	4 062	3 604	3 820
Natal Sharks Board - Funding of capital requirements		3 381	4 915	3 853	4 084
2009/10 MTEF period ¹			3 577	3 799	4 015
Carry-through of 2008/09 Adjustments Estimate - 2008 wage agreement			3 577	3 799	4 015
Total	12 533	48 476	39 450	93 230	38 451
	69	96	99	102	108

1. Excludes function shift from Provincial Treasury i.r.o banking and tax function

It is evident from the table that the carry-through costs of the funds that were allocated in 2007/08 and 2008/09 were included in the baseline allocation for the 2009/10 MTEF. These costs included the net financial implications of demarcation of Umzimkulu and Matatiele, the carry-through costs of the 2006/07 and 2007/08 Adjustments Estimate, as well as accelerating transformation in the tourism industry.

Additional funding was provided over the 2008/09 MTEF for tourism development which covers the tourism mentorship programme and improving hospitality and tour operators, as well as the promotion of community owned business projects. The KZN Tourism Authority also received funds in respect of the Tourism Indaba, for the first two years of the 2008/09 MTEF, and the Tour of SA Cycling. Further amounts were allocated for the refurbishment of halls and campsites of the department, the building of arts centres, 2010 build-up projects, the Natal Sharks Board and the KZN Philharmonic Orchestra. In addition, provision was made for a personnel inflation adjustment and for the take-up of the Government Employees Medical Scheme. Further, the department's baseline was adjusted upwards due to funds which were suspended from Vote 6: Provincial Treasury for personnel costs following the decentralisation of the Banking and Tax function.

The additional funding over the 2009/10 MTEF makes provision for the carry-through costs of the 2008 wage adjustment.

5.3 Summary by programme and economic classification

Tables 15.4 and 15.5 provide a summary of payments and budgeted estimates by programme and economic classification, respectively, for the period 2005/06 to 2011/12. The programmes of the department are aligned to the generic structure for the Arts and Culture sector, apart from Programme 4: Tourism Development, which does not form part of the sector specific structure.

Table 15.4: Summary of payments and estimates by programme

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
	1. Administration	40 050	41 946				45 821	51 852	57 010
2. Cultural Affairs	60 594	55 690	63 447	86 213	86 048	86 048	73 265	135 252	82 986
3. Library and Archive Services	64 134	75 331	91 151	109 947	109 931	107 020	120 382	130 315	138 339
4. Tourism Development	73 880	93 282	90 985	107 248	105 456	105 456	115 252	115 975	123 092
Total	238 658	266 249	291 404	355 260	358 445	358 445	375 226	451 235	417 936

Note: Programme 1 includes MEC remuneration payable: R1 327 560

Table 15.5: Summary of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
	Current payments	134 363	140 520				167 252	195 034	193 274
Compensation of employees	51 518	60 292	67 456	85 150	88 021	88 021	101 812	107 165	113 026
Goods and services	82 845	80 228	99 790	109 884	105 253	105 253	106 108	106 758	114 305
Other	-	-	6	-	-	-	-	-	-
Transfers and subsidies to:	100 059	117 346	119 570	134 988	135 029	135 029	146 276	176 410	186 514
Provinces and municipalities	15 643	17 642	24 941	26 328	22 950	22 932	23 907	53 260	56 574
Departmental agencies and accounts	79 068	80 823	84 182	95 060	95 060	95 060	104 816	104 793	111 080
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	5 348	15 881	10 447	13 600	16 604	16 604	17 553	18 357	18 860
Households	-	3 000	-	-	415	433	-	-	-
Payments for capital assets	4 236	8 383	4 582	25 238	30 142	30 142	21 030	60 902	4 091
Buildings and other fixed structures	1 233	6 416	867	21 494	23 163	23 163	15 000	59 243	2 300
Machinery and equipment	3 003	1 802	3 715	3 744	6 979	6 979	6 030	1 659	1 791
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	165	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	238 658	266 249	291 404	355 260	358 445	358 445	375 226	451 235	417 936

There is a steady increase for the vote as a whole from 2005/06 to 2010/11. The decrease in the allocation in 2011/12 relates to a once-off allocation of R56.943 million in 2010/11 in respect of infrastructure investment relating to renovations to the halls and campsites of the department. The increased allocation to

Programme 1: Administration over the 2009/10 MTEF relates to the movement of the Special Projects section, which previously resided within Programme 4: Tourism Development, to this programme.

With regard to Programme 2: Cultural Affairs, the reduced expenditure in 2006/07 when compared to 2005/06 is attributable to 2005/06 including a double transfer payment to The Playhouse Company, while the increased allocation in the 2008/09 Main Budget and in 2010/11 relates to additional funding for repairs to the halls and campsites of the department in these years. In addition, the 2008/09 allocation provided for additional funding for the KZN Philharmonic Orchestra, as well as three new transfer payments to arts centres.

The increased allocations to Programme 3: Library and Archive Services from 2007/08 onwards relates to the implementation of the Community Library Services conditional grant.

The peak in expenditure in respect of Programme 4: Tourism Development in 2006/07 relates to the once-off contribution towards the costs of the Bhambatha Lodge, the building of a craft and tourism centre in Umzimkulu and the cost of training programmes. This explains the reduced spending in 2007/08. The substantial increase in the allocation from 2008/09 onwards relates to additional funding for the expansion of tourism development, as well as for 2010 build-up projects. The allocation to this sub-programme is almost the same in 2009/10 and 2010/11, due to 2009/10 including funding for the costs of hosting the Tourism Indaba. This funding ceases in 2009/10. The outer year of the 2009/10 MTEF increases by an inflationary adjustment.

The increased allocation to *Compensation of employees* in the 2008/09 Main Budget relates to a provision for the full costs of filled posts, general salary increases, pay progression and performance bonuses. The 2008/09 Adjusted Budget includes additional funding for the higher than anticipated 2008 wage agreement. Similarly, the increased allocation over the 2009/10 MTEF provides for the carry-through costs of the abovementioned items.

Goods and services spending in 2006/07 was lower than in 2005/06 due to the reprioritisation of funding to other programmes in that year, to offset spending pressures, while the high expenditure in 2007/08 relates to the costs of the annual cultural events of the department, as well as additional funding for accelerated transformation in the tourism industry, which were provided for in the 2006/07 Adjustments Estimate. Refer to Table 15.3 for more detail. The costs of textbooks for libraries, which are funded from the conditional grant, are also included under this category. The substantial increase in this category in 2008/09 relates to additional funding for tourism development, 2010 build-up programmes, as well as the conditional grant funding. In the 2008/09 Adjustments Estimate, this category was reduced to make provision for the introduction of a number of new transfer payments under the category *Transfers and subsidies to: Non-profit institutions*. The low allocation to this category in 2010/11 is due to the increased allocation to *Transfers and subsidies to: Provinces and municipalities* for the operational costs of libraries from conditional grant funding.

The amounts reflected under *Transfers and subsidies to: Provinces and municipalities* are largely grants made by the department for the building of libraries at municipal level. The increased spending in 2007/08 reflects the implementation of the new conditional grant in that year. In the 2008/09 Adjustments Estimate, funding was moved from this category to *Machinery and equipment* in order to fund the procurement of equipment for libraries by the department, on behalf of various municipalities. This was a once-off exercise undertaken to expedite the delivery of this equipment to the libraries. As mentioned previously, in the last two years of the 2009/10 MTEF, the allocation to this category increases as a result of conditional grant funding for the operational costs of libraries.

Transfers and subsidies to: Departmental agencies and accounts provides for the transfers to the three public entities funded by the department. In the 2008/09 MTEF, KZN Tourism Authority was allocated further funding towards the costs of hosting the Tourism Indaba for 2008 and 2009, as well as funds for the Tour of SA Cycling, while the Natal Sharks Board received additional funding for the replacement of capital equipment. The apparent low allocation to Programme 4 in 2010/11 relates to the fact that the 2009/10 allocation included the cost of hosting the Tourism Indaba. This allocation was terminated in

2009/10 due to the fact that a bid would have to be made again in 2010/11 for the right to present the Indaba.

The category *Transfers and subsidies to: Non-profit institutions* comprises of amounts transferred to arts councils, art centres and the KZN Philharmonic Orchestra. The high expenditure in 2006/07 was due to a once-off contribution towards the cost of the Bhambatha Lodge. The 2008/09 Adjusted Budget increases due to the introduction of a number of new transfers that will be continued over the 2009/10 MTEF. The small increase in the allocation to this category, especially in 2010/11 and 2011/12, is attributable to the fact that no inflationary adjustment was made to the majority of the transfer payments over the 2009/10 MTEF, due to financial constraints.

The spending against *Transfers and subsidies to: Households* in 2006/07 relates to the exit package of the former Head of Department amounting to R3 million, while the allocation in the 2008/09 Adjusted Budget relates to a provision for the payment of leave gratuities and severance packages to ex-employees who have left the department.

The high spending in 2006/07 in respect of *Buildings and other fixed structures* relates to the cost of extensions to the building occupied by Library Services, while the substantial increase in the 2008/09 Main Budget relates to funding for the renovation of the halls and campsites of the department, as well as the building of arts centres. This funding was further increased in the 2008/09 Adjusted Budget in order to provide additional funding for the Mbazwana library depot, as well as the roll-over of funds in respect of the building occupied by Language Services. The allocation to this category in 2010/11 relates to an allocation of funding for renovations to the halls and campsites of the department.

With regard to *Machinery and equipment*, the high expenditure in 2007/08 relates to the roll-over of funds from 2006/07 in respect of commitments which were only invoiced in 2007/08. The increase in the 2008/09 Adjusted Budget relates primarily to funding for the upgrading of hardware systems in public libraries. In the two outer years of the MTEF, the department re-prioritised funding from this category to *Transfers and subsidies to: Provinces and municipalities* to provide for the operational costs of libraries. This accounts for the decrease in *Machinery and equipment* in 2010/11 and 2011/12.

5.4 Summary of payments and estimates by district municipal area

Table 15.6 shows spending, excluding operational costs, within each district municipal area. The eThekweni district reflects the highest spending, as a result of the majority of the art centres being situated within this area. In addition, the public entities that are funded by the department fall within this area. The funding allocated to eThekweni caters for the provision of new library material to approximately 40 affiliated libraries, the refurbishment of halls in the region, as well as the increased allocation to the KZN Philharmonic Orchestra.

The second highest spending is in the uMgungundlovu District Municipal area. This can be attributed to conditional grant funding, most of which is unallocated at this stage, due to business plans not begin finalised. This funding has therefore been allocated against the Head Office. In addition, the funding allocated for the renovation of the halls and campsites situated within this district municipality has been included here.

In 2009/10, the third highest allocation was to the Umkhanyakude District, due to the building of a library depot in this area.

The fluctuation in the allocations for the remainder of the districts over the 2009/10 MTEF, specifically in respect of the Umkhanyakude, Uthukela and uThungulu areas, relates to funding for community-owned business projects. The allocations to Umkhanyakude, Sisonke, Uthukela, Amajuba and Ilembe, specifically in 2010/11, relate to the building of arts centres in these areas.

The increased allocation to the Zululand District Municipality in 2011/12 is as a result of library building projects in this area in that year.

Table 15.6: Summary of payments and estimates by district municipal area

District Municipal Area	Outcome Audited 2007/08	Estimated Actual 2008/09	Medium-term Estimates		
			2009/10	2010/11	2011/12
R000					
eThekweni	103 408	119 494	125 291	129 692	142 260
Ugu	8 297	17 812	15 286	11 365	9 058
uMgungundlovu	20 609	44 737	36 963	75 181	63 599
Uthukela	8 773	7 414	6 346	6 964	9 073
Umzinyathi	7 106	4 840	5 857	16 449	8 285
Amajuba	5 059	8 420	6 555	11 608	4 651
Zululand	8 421	8 696	8 728	8 483	14 479
Umkhanyakude	4 227	12 483	22 759	11 103	8 310
uThungulu	5 734	8 885	10 554	15 599	6 403
Ilembe	7 230	5 690	6 866	22 189	8 327
Sisonke	11 082	9 933	6 643	13 671	9 069
Total	189 946	248 404	251 848	322 304	283 514

5.5 Summary of infrastructure payments and estimates

Table 15.7 below shows the amounts allocated by the department in respect of infrastructure spending, including both capital and current expenditure. Full details of the projects to be undertaken appear in the *Annexure – Vote 15: Arts, Culture and Tourism*.

Table 15.7: Summary of infrastructure payments and estimates

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
New infrastructure assets	1 123	2 461	-	15 884	17 084	17 084	15 000	47 616	2 300
Existing infrastructure assets	110	3 955	867	5 610	6 079	6 079	-	11 627	-
Maintenance and repair									
Upgrading and additions	-	3 000	752	-	-	-	-	-	-
Rehabilitation and refurbishment	110	955	115	5 610	6 079	6 079	-	11 627	-
Infrastructure transfer	15 500	24 250	20 200	17 400	16 700	16 700	16 806	17 756	18 773
Current									
Capital	15 500	24 250	20 200	17 400	16 700	16 700	16 806	17 756	18 773
<i>Capital infrastructure</i>	16 733	30 666	21 067	38 894	39 863	39 863	31 806	76 999	21 073
<i>Current infrastructure</i>	-	-	-	-	-	-	-	-	-
Total	16 733	30 666	21 067	38 894	39 863	39 863	31 806	76 999	21 073

The 2005/06 and 2006/07 spending in respect of *New infrastructure assets* relates to the costs of completion of the extensions to the building occupied by Library Services. The allocation to this category in the 2008/09 Main Budget is for the building of arts centres in those districts where there are none, as well as for the building of libraries. The 2008/09 Adjusted Budget includes additional funding for the Mbazwana library depot project. The substantial allocation to this category in 2010/11 relates to funding for the building of arts centres predominantly in the Umzinyathi, Amajuba, uThungulu and Ilembe areas. This explains the lower allocation to this category in the outer year of the 2009/10 MTEF.

It should be noted that no allocation was made to *Maintenance and repair*, as the majority of the buildings utilised by the department are leased. In addition, the costs of maintenance and repairs to the halls and campsites are major expenditure, which is provided for under the category *Rehabilitation and refurbishment*.

The spending against *Upgrading and additions* in 2006/07 relates to alterations to a building belonging to the Umzimkulu Municipality, to convert it to a craft centre.

Rehabilitation and refurbishment spending in 2006/07 relates to renovations to the Ulundi Archive Repository. The 2008/09 and 2010/11 allocations to this category are for renovations to the halls and campsites of the department. The 2008/09 Adjusted Budget includes funds that were rolled over from 2007/08 in respect of commitments for renovations to the building occupied by the Language Services directorate.

The category *Infrastructure transfer* reflects the funding which the department provides to municipalities for the library building programme. The increased spending in 2006/07 relates to the once-off provision of funding towards the costs of completion of the Bhambatha Lodge, while the 2007/08 spending relates to the costs of building a lodge in Umzimkulu. This explains the lower allocation to this category in the 2008/09 Main Budget, and also over the 2009/10 MTEF.

This category was reduced in the 2008/09 Adjustments Estimate to make provision for the operational costs of the infrastructure unit that was established to manage all infrastructure projects undertaken by the department.

5.6 Transfers to public entities

Table 15.8 below reflects the transfers made to the three public entities funded by this department. Two of these entities fall under Programme 4: Tourism Development, while the third, the Playhouse Company, resides under Programme 2: Cultural Affairs.

Table 15.8: Summary of departmental transfers to public entities

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
KZN Tourism Authority	52 186	58 096	60 036	66 413	66 413	66 413	72 740	72 150	76 479
The Playhouse Company	10 000	5 000	5 000	5 350	5 350	5 350	5 751	6 096	6 462
Natal Sharks Board	16 882	17 727	19 146	23 297	23 297	23 297	26 325	26 547	28 139
Total	79 068	80 823	84 182	95 060	95 060	95 060	104 816	104 793	111 080

The KZN Tourism Authority was created in terms of the KwaZulu-Natal Tourism Act of 2002. The aim of this entity is to develop KwaZulu-Natal as a tourism destination and to market it to target audiences, while championing quality assurance for all tourism products of the province. The 2006/07 spending of this entity includes the costs of the Zulu Rally, while the 2007/08 expenditure included the costs of the 2006 and 2007 Tourism Indaba. In the 2008/09 MTEF, funding was provided for the Tour of SA Cycling as well as for the costs of hosting the Tourism Indaba for two years. This was due to the fact that a new bid to host the Indaba will have to be submitted in 2010/11.

The Playhouse Company is a cultural institution promulgated under the Cultural Institutions Act of 1998. Its primary mandate is to develop and promote artistic works that are representative of the diverse South African artistic and cultural heritage. The high allocation to this entity in 2005/06 was due to the fact that no transfers were made to the entity in 2004/05, and hence the need to increase the allocation in the following year. The allocation to this entity shows a steady increase from 2007/08 onwards.

The Natal Sharks Board was created in terms of the Natal Sharks Board Ordinance 10 of 1964, as amended. During 2008, an updated Bill was promulgated and this should be published during the last quarter of the 2008/09 financial year. This entity is tasked with practicing shark control, with the least impact on the sharks and their environment. It is further tasked with undertaking research into the behaviour of sharks, as well as promoting public understanding and acceptance of sharks and their role in the marine environment. In 2007/08, additional funds were allocated to this entity to cater for the costs of repairs to damaged drum lines and off-shore netting, which were damaged in coastal storms in March 2007. In the 2008/09 MTEF, the entity was allocated additional funding to fund its capital requirements such as vehicles, boats and outboard motors. The apparent low allocation to this entity in 2010/11, when compared to 2009/10, is due to a higher allocation for the replacement of capital equipment in 2009/10 than in 2010/11.

Financial summaries received from the KZN Tourism Authority and the Natal Sharks Board are represented in the *Annexure – Vote 15: Arts and Culture and Tourism*.

5.7 Transfers to other entities

Table 15.9 provides the breakdown of transfers made to other entities. The institutions set out in the table below are categorised as *Transfers and subsidies to: Non-profit institutions*.

Table 15.9: Summary of departmental transfers to other entities

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
KZN Philharmonic Orchestra	4 000	4 200	4 410	6 719	6 719	6 719	7 573	8 377	8 880
Arts centres	710	2 767	3 940	4 103	3 937	3 937	3 937	3 937	3 937
Indonsa Art Centre	610	1 200	1 260	1 349	1 349	1 349	1 349	1 349	1 349
Stable Theatre	-	567	1 629	1 349	1 349	1 349	1 349	1 349	1 349
Bat Centre	100	500	525	552	552	552	552	552	552
Jambo	-	150	158	166	-	-	-	-	-
Ekhaya	-	200	210	221	221	221	221	221	221
Gobhela	-	150	158	166	166	166	166	166	166
Infusion	-	-	-	150	150	150	150	150	150
Rocks Drift	-	-	-	150	150	150	150	150	150
Arts and Culture support to:			800	1 305	4 475	4 475	4 370	4 370	4 370
SATMA	-	-	700	700	700	700	500	500	500
MTN Jazz Festival	-	-	-	500	500	500	500	500	500
Imvunge Choral Music Association	-	-	100	105	250	250	250	250	250
Umlazi Arts Festival	-	-	-	-	300	300	-	-	-
River Arts Festival	-	-	-	-	150	150	150	150	150
Ukhozi FM Magic Tour	-	-	-	-	150	150	150	150	150
Dolosfees	-	-	-	-	50	50	50	50	50
Ladysmith Black Mambazo	-	-	-	-	20	20	-	-	-
Art in the Park	-	-	-	-	50	50	50	50	50
Iziko Gospel Music Convention	-	-	-	-	250	250	-	-	-
Crown Gospel Music Award	-	-	-	-	250	250	250	250	250
Hilton Arts Festival	-	-	-	-	100	100	150	150	150
Wildsfees	-	-	-	-	100	100	100	100	100
Indigenous Music Project	-	-	-	-	300	300	-	-	-
Visual Arts Exhibition	-	-	-	-	150	150	370	370	370
Film making and festival	-	-	-	-	400	400	600	600	600
SACMA Opera Stars	-	-	-	-	105	105	-	-	-
Ushaka Marine	-	-	-	-	100	100	250	250	250
Zindala Zombili	-	-	-	-	100	100	100	100	100
Isihlahla Sobuntu	-	-	-	-	-	-	400	400	400
Indigenous Orchestra	-	-	-	-	-	-	300	300	300
Ugu Jazz Festival	-	-	-	-	100	100	100	100	100
MTN Fashion Week	-	-	-	-	100	100	100	100	100
Arts in school	-	-	-	-	250	250	-	-	-
Arts councils	638	1 789	1 297	1 473	1 473	1 473	1 673	1 673	1 673
Bhambatha Lodge	-	7 125	-	-	-	-	-	-	-
Total	5 348	15 881	10 447	13 600	16 604	16 604	17 553	18 357	18 860

The department provides funding to the KZN Philharmonic Orchestra which was established in terms of an association incorporated under Section 21 of the Companies Act. This body is a non-profit institution committed to ensuring development of artists through nurturing local talent and skills and providing cultural entertainment. In 2008/09, this entity received an inflationary adjustment, as well as additional funding of R2 million. In the 2009/10 MTEF, it will receive the carry-through costs of this additional funding, as well as an inflationary adjustment.

Apart from the Jambo Art Centre, the department continues to fund the arts centres that are listed, which contribute substantially to the development and training of artists and which provide access to cultural infrastructure. The transfer payment to the Jambo Arts Centre was cancelled in the 2008/09 Adjusted Budget due to it not being operational. It must be noted that, with the exception of the KZN Philharmonic Orchestra, most of these allocations have not been adjusted for inflation, due to budget constraints.

In 2008/09, a new sub-category *Arts and Culture support to:* was introduced. Funding is provided by the department to these organisations to assist with providing a platform for emerging artists. In the 2008/09 Adjustments Estimate, a number of new transfers totalling R3.175 million were allocated funding. Most of these new transfer payments will be continued over the 2009/10 MTEF. The amount reflected under Arts Councils is paid directly to properly constituted arts, culture and craft organisations that promote, develop and preserve arts and culture in the province. The allocation to these Arts Councils grows steadily over the period, but remains constant over the 2009/10 MTEF.

5.8 Transfers to municipalities

Tables 15.10 and 15.11 provide a summary of transfers made to municipalities. Details of the amounts reflected per grant type and per municipality are given in *Annexure – Vote 15: Arts, Culture and Tourism*.

Funds are transferred to municipalities by the department in respect of two different grant types.

The first 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.

The second subsidy is funded from the conditional grant. This subsidy is to assist municipalities at the local level with operational costs in respect of library services.

Table 15.10: Summary of departmental transfers to municipalities by category

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Category A	-	-	2 400	4 200	4 500	4 500	-	500	6 500
Category B	14 226	17 600	19 652	-	18 450	18 432	-	-	-
Category C	1 417	42	2 889	17 400	-	-	16 306	16 200	11 000
Unallocated/unclassified	-	-	-	4 728	-	-	7 601	36 560	39 074
Total	15 643	17 642	24 941	26 328	22 950	22 932	23 907	53 260	56 574

Table 15.11: Summary of departmental transfers to municipalities by grant name

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Regional Service Council Levy	143	42	-	-	-	-	-	-	-
Library Building Projects	15 500	17 600	17 400	17 400	16 700	16 700	16 806	17 756	18 773
Community Library Services grant	-	-	4 741	8 928	6 250	6 232	7 101	35 504	37 801
Tourism Development (Building of lodges)	-	-	2 800	-	-	-	-	-	-
Total	15 643	17 642	24 941	26 328	22 950	22 932	23 907	53 260	56 574

In respect of Table 15.10 the allocation to Category A in 2007/08 relates to a new transfer to the eThekweni Metro, from conditional grant funding, in respect of operational costs. The allocation in the 2008/09 Main Budget relates to a provision for the operational costs of public libraries, also funded from the conditional grant. This funding was increased slightly in the 2008/09 Adjusted Budget. The allocation to this category in 2011/12 represents funding for the building of a library in the eThekweni Metro area.

The allocation to Category B in the 2008/09 Adjusted Budget relates to the transfer of library building funding from Category C. At the time of the preparation of the budget for 2008/09, the projects to be funded were not finalised, and therefore the budget was allocated to the various district municipalities. When this planning was completed, the necessary re-allocations were made as part of the 2008/09 Adjustments Estimate. The allocation over the 2009/10 MTEF has been allocated to Category C for the same reason.

The spending against Category C in 2007/08 relates to the building of a lodge in Umzimkulu.

The allocations under *Unallocated/unclassified*, both in the 2008/09 Main Budget, and over the 2009/10 MTEF, relate to the conditional grant funding. At the time of the preparation of the budget for these years, the business plans were not finalised and these amounts were therefore allocated to this category. The necessary re-allocations are made once the business plans are approved and are processed as part of the Adjustments Estimate process.

With regard to Table 15.11, the transfer payments for library building projects were reduced in the 2008/09 Adjusted Budget, and also over the 2009/10 MTEF, to make provision for the operational costs of the infrastructure unit that has been established to manage all infrastructure projects undertaken by the department.

As mentioned previously, the business plan for the conditional grant made provision for the transfer of funding to various municipalities for the purchase of capital equipment. To expedite the delivery of this equipment, the department undertook the procurement on behalf of the municipalities. This resulted in the need to move funding totalling R2.2 million from *Transfers and subsidies to: Provinces and municipalities to Machinery and equipment* in the 2008/09 Adjustments Estimate. This explains the decrease in the conditional grant in the 2008/09 Adjusted Budget.

The amounts allocated against the conditional grant increase considerably in 2010/11 and 2011/12 due to the allocation of funding for the operational and staffing costs at local municipality level.

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 economic classification, details of which are given in *Annexure – Vote 15: Arts, Culture and Tourism*.

6.1 Programme 1: Administration

The purpose of this programme is to provide for effective management and administration of the department and to ensure effective and efficient use of financial and human resources. This programme now comprises two sub-programmes as per the prescribed structure of the sector. These are: Office of the MEC and Corporate Services.

Tables 15.12 and 15.13 below summarise payments and estimates relating to the programme for the period 2005/06 to 2011/12.

Table 15.12: Summary of payments and estimates - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Office of the MEC	7 769	7 013	7 293	7 931	8 052	8 052	8 553	9 129	9 676
Corporate Services	32 281	34 933	38 528	43 921	48 958	51 869	57 774	60 564	63 843
Total	40 050	41 946	45 821	51 852	57 010	59 921	66 327	69 693	73 519

Table 15.13: Summary of payments and estimates by economic classification - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	37 865	38 562	44 809	51 585	55 940	58 851	65 843	69 193	73 002
Compensation of employees	16 037	19 735	22 103	29 101	30 014	30 014	34 633	36 641	38 622
Goods and services	21 828	18 827	22 700	22 484	25 926	28 837	31 210	32 552	34 380
Other	-	-	6	-	-	-	-	-	-
Transfers and subsidies to:	42	3 014	-	-	450	450	200	200	200
Provinces and municipalities	42	14	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	450	450	200	200	200
Households	-	3 000	-	-	-	-	-	-	-
Payments for capital assets	2 143	370	1 012	267	620	620	284	300	317
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 143	205	1 012	267	620	620	284	300	317
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	165	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	40 050	41 946	45 821	51 852	57 010	59 921	66 327	69 693	73 519

The increased allocation to the Corporate Services sub-programme in the 2008/09 Adjustments Estimate was reprioritised from the other programmes of the department, to provide for the costs of an expanded and revised security contract for the department, the costs of economic cluster launches and the marketing of departmental projects. The increased allocation to this sub-programme over the 2009/10 MTEF relates to the movement of the Special Projects unit from Programme 4: Tourism Development to this programme in terms of the approved organisational review.

As regards *Compensation of employees*, the increased spending in 2006/07 relates to the transfer of funding from *Goods and services* to this category to provide for the costs of the staff of the ex-Ministry who had to be incorporated into the department upon the appointment of a new MEC. This explains the lower spending against *Goods and services* in this year. The increase in this category in the 2008/09 Adjusted Budget relates to the higher than anticipated 2008 wage agreement. The increased allocation over the 2009/10 MTEF is due to the carry-through costs of general salary adjustments and the filling of critical support services posts.

The peak in spending against *Goods and services* in 2007/08 relates to contractual obligations in respect of the Corporate Services sub-programme, for which additional funding was provided in the 2007/08 Adjustments Estimate. This explains the lower allocation in 2008/09. The 2008/09 Adjusted Budget includes provision for the costs of marketing departmental projects, economic cluster launches and an expanded and revised security management contract. The 2009/10 MTEF allocation includes the costs of the Special Projects unit, which was moved to this programme from Programme 4: Tourism Development, in terms of the approved organisational review.

The 2009/10 MTEF funding in respect of *Transfers and subsidies to: Non-profit institutions* relates to funding for the Special Projects unit which was moved to this programme from 2009/10. This unit will be responsible for various tasks allocated to it by the MEC. The comparative figures have been adjusted accordingly, however, it should be noted that the Special Projects unit only came into existence in 2008/09 and was funded in the 2008/09 Adjusted Budget. There are therefore no comparative figures prior to this period.

The spending against *Transfers and subsidies to: Households* in 2006/07 relates to the exit package of the former Head of Department amounting to R3 million.

The high expenditure in respect of *Machinery and equipment* in 2005/06 reflects various once-off costs relating to the establishment of the department, while the peak in spending in 2007/08 is as a result of the roll-over of capital expenditure from 2006/07, and the provision of additional funds for the purchase of an official vehicle. This category increased in the 2008/09 Adjusted Budget due to the roll-over of funds from 2007/08 in respect of capital commitments, as well as to provide for computer equipment for the MEC and the Corporate Services sub-programme. The allocations over the 2009/10 MTEF will mainly be utilised for the costs of upgrading existing equipment.

6.2 Programme 2: Cultural Affairs

The purpose of this programme is to provide for projects and interventions in the arts, culture and language services. The aim of the programme is to provide an environment conducive to the celebration, nourishment and growth of these sectors.

The main aim of the Arts and Culture sub-programme is to ensure cultural diversity and the advancement of artistic disciplines into viable industries.

The focus of the Language Services sub-programme is the promotion of multi-lingualism and development of historically marginalised languages, as well as the facilitation of access to the information and services rendered by this directorate. These services include the facilitation of access to government information and services through translation, interpretation and ensuring respect for language rights.

A new sub-programme, namely Management, has been introduced in the 2009/10 MTEF in line with sector specific requirements and historic figures were adjusted accordingly.

Tables 15.14 and 15.15 below summarise payments and estimates relating to Programme 2: Cultural Affairs, for the period 2005/06 to 2011/12.

Table 15.14: Summary of payments and estimates - Programme 2: Cultural Affairs

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Arts and Culture	56 141	48 750	56 742	77 906	77 419	77 419	63 692	125 020	72 132
Language Services	3 270	5 682	5 367	6 884	7 183	7 183	7 134	7 648	8 124
Management	1 183	1 258	1 338	1 423	1 446	1 446	2 439	2 584	2 730
Total	60 594	55 690	63 447	86 213	86 048	86 048	73 265	135 252	82 986

Table 15.15: Summary of payments and estimates by economic classification - Programme 2: Cultural Affairs

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	44 678	40 703	47 597	47 619	43 894	43 894	50 001	53 886	57 684
Compensation of employees	13 811	16 646	18 900	21 843	22 834	22 834	27 234	28 228	29 780
Goods and services	30 867	24 057	28 697	25 776	21 060	21 060	22 767	25 658	27 904
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15 387	14 242	15 447	18 950	21 844	21 844	23 104	24 253	25 122
Provinces and municipalities	39	11	-	-	-	-	-	-	-
Departmental agencies and accounts	10 000	5 000	5 000	5 350	5 350	5 350	5 751	6 096	6 462
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	5 348	9 231	10 447	13 600	16 154	16 154	17 353	18 157	18 660
Households	-	-	-	-	340	340	-	-	-
Payments for capital assets	529	745	403	19 644	20 310	20 310	160	57 113	180
Buildings and other fixed structures	110	107	115	19 494	19 963	19 963	-	56 943	-
Machinery and equipment	419	638	288	150	347	347	160	170	180
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	60 594	55 690	63 447	86 213	86 048	86 048	73 265	135 252	82 986

The high expenditure in 2005/06 in respect of the sub-programme: Arts and Culture can be attributed to the costs associated with the cultural events of the department, as well as the roll-over of funds from 2004/05 in respect of the transfer payment to the Playhouse Company. The lower spending in respect of this sub-programme in 2006/07 was due to the reduction of funding in the 2006/07 Adjustments Estimate due to spending pressures in other programmes. The substantial increase in the allocation to this sub-programme in the 2008/09 Main Budget and in 2010/11 relates to once-off additional funding for the renovation of halls and campsites, the construction of arts centres, as well as an increased allocation to the KZN Philharmonic Orchestra.

With regard to the Language Services sub-programme, the decrease in the 2007/08 spending is attributable to 2006/07 including the once-off costs of translation equipment. This explains the increased spending in *Machinery and equipment* in this year. The decrease in the 2009/10 allocation to this sub-programme, when compared to the 2008/09 Adjusted Budget, is due to 2008/09 including the cost of the renovations to the building occupied by the unit.

The allocation to the new sub-programme Management grows steadily over the 2009/10 MTEF.

With regard to *Compensation of employees*, the increased allocation in the 2008/09 Main Budget is to provide for annual salary increases and pay progression, as well as the re-evaluation and upgrading of posts within this programme. The increased allocation over the 2009/10 MTEF reflects the carry-through costs of the 2008 wage agreement.

Goods and services includes the main costs of this programme, relating to hosting the main events of the department. The expenditure in respect of this category was reduced in 2006/07 in order to fund spending pressures in other areas. The reduced allocation in the 2008/09 Main Budget was due to the reprioritisation of funding to *Compensation of employees* and *Transfers and subsidies to: Non-profit institutions*. A further reduction was made to this category in the 2008/09 Adjusted Budget to provide for increased allocations to *Compensation of employees*, the introduction of several new transfer payments, as well as additional funding for *Machinery and equipment*, to provide for the purchase of computer equipment.

Transfers and subsidies to: Departmental agencies and accounts reflects the transfer payment to the Playhouse Company. The increase over the 2009/10 MTEF reflects an inflationary adjustment to the transfer to this entity.

The category *Transfers and subsidies to: Non-profit institutions* provides for transfers to the KZN Philharmonic Orchestra, arts councils and the arts centres, which the department funds. In addition, support is also provided to various arts organisations. In the 2008/09 Adjusted Budget, a number of new transfer payments were introduced which will be maintained over the 2009/10 MTEF. Due to limited funding, these transfers were not adjusted for inflation.

The department received once-off additional funding in 2008/09 and 2010/11 for the renovation and refurbishment of the cultural halls and campsites, as well as for the construction of art centres, and this explains the significant allocations under the category *Buildings and other fixed structures*. In addition the 2008/09 Adjusted Budget includes the roll-over of funding for renovations to the building occupied by Language Services.

As mentioned previously, the peak in expenditure against *Machinery and equipment* in 2006/07 was due to the once-off costs of translation equipment, while the lower allocation in the 2008/09 Main Budget was due to financial constraints.

Service delivery measures – Programme 2: Cultural Affairs

Table 15.16 illustrates the service delivery measures relevant to Programme 2: Cultural Affairs.

Every attempt was made to align service delivery measures with those of the sector. However, there are deviations in some areas to accommodate the unique nature of the department’s service to the needs of the province. Only those measures that are applicable to the activities of the department have been incorporated into the department’s 2009/10 Annual Performance Plan. Due to the significance of the non-standardised measures, these have also been included as reflected below.

Table 15.16: Service delivery measures – Programme 2: Cultural Affairs

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
Arts and Culture: Standardised Performance Measures					
1. To establish structures and to provide institutional support	• Number of co-ordinating structures established	77	82	82	82
	• Number of Service Level Agreements (SLAs) concluded	12	19	22	22
	• Number of sponsorships awarded	36	36	40	48
2. To facilitate access to facilities and programmes	• Number of participants attracted (diversification demographic mix)	110 000	64 030	64 030	64 030
	• Number of significant days hosted	8	6	6	6
	• Number of artists trained	-	60	70	90
	• Number of cultural administrators trained	-	1	2	2
3. To facilitate capacity building	• Number of learnership programmes initiated	-	1	2	2
	• Number of performance programmes offered to develop 'acclaimed artists'	2	2	2	2

Table 15.16: Service delivery measures – Programme 2: Cultural Affairs

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
Arts and Culture: Non Standardised Performance Measures					
1. To facilitate access to facilities and programmes	• Number of programmes per facility	3	12	12	12
	• Number of participants attracted:				
	Male	32 000	15 300	15 300	15 300
	Female	35 000	20 600	20 600	20 600
	Youth	30 000	25 700	25 700	25 700
	Children	10 000	3 100	3 100	3 100
	People with disabilities	3 000	55	55	55
	Previously disadvantaged beneficiaries	90 000	61 030	61 030	61 030
	• Types of cultural activities	Various	2	2	2
	• Number of programmes that provide a multicultural experience	10	12	12	12
	• Number of sector integrated programmes delivered	5	17	17	17
2. To facilitate capacity building	• Number of non accredited programmes provided	10	8	8	8
	• Number of documents/guidelines/procedure manuals developed, implemented and monitored	-	4	4	4
3. To facilitate and support excellence enhancing programmes	• Number of performance programmes to enhance sustainability of cultural practitioners	14	13	13	13
	• Number of cultural practitioners supported to participate at:				
	Local	3 200	1 000	4 000	4 000
	Provincial	1 420	2 300	2 250	2 500
	National	225	650	1 100	1 400
International level	30	50	50	50	
Language Services: Standardised Performance Measures					
1. To establish and support the structures	• Number of language co-ordinating structures established	34	34	34	34
2. To provide language services	• Number of literary exhibitions conducted	1	1	1	1
	• Number of documents translated	360	300	330	363
	• Number of interpreting services rendered	20	12	13	15
Language Services: Non Standardised Performance Measures					
1. To provide language services	• Number of language planning programmes:				
	Status Planning	3	2	2	2
	Corpus Planning	4	3	3	3
	• Number of documents edited	50	30	33	36
	• Literary development and promotion programmes	20	4	4	4
	• Number of multilingualism promotion programmes	3	2	2	2
• Number of language training intervention programmes	3	1	1	1	

With reference to the performance measure *Number of participants attracted* it should be noted that the number of participants over all categories of this measure, is linked to the number of events hosted by the department. As the number of events has decreased over the 2009/10 MTEF (due to some events being presented by other departments), the number of participants has decreased accordingly.

6.3 Programme 3: Library and Archive Services

The aim of this programme is to provide library and information services, as well as archive services.

The central function of the Archives sub-programme is to acquire, preserve and manage public and non-public records in order to ensure public access to the nation's archival heritage. This includes the acquisition and preservation of public records with historical value, ensuring accessibility of records and promotion of their utilisation, the proper management and care of all public records, and the collection of records with potential provincial value and significance.

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

access to all communities by building, upgrading and automating public libraries as well as developing and sustaining a reading culture.

In 2007/08, the sub-programme: Recapitalisation of Community Libraries was introduced to cater for the Community Library Services Conditional Grant. In the 2009/10 MTEF, a fourth sub-programme has been introduced for Management, to ensure compliance with the sector specific programme structure.

Tables 15.17 and 15.18 below summarise payments and estimates relating to these functions for the period 2005/06 to 2011/12.

Table 15.17: Summary of payments and estimates - Programme 3: Library and Archive Services

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
	Archives	10 343	12 968				11 714	12 882	13 511
Library Services	53 791	62 363	65 470	69 570	68 925	66 014	70 129	74 968	79 570
Recapitalisation of Community Libraries	-	-	13 967	26 195	26 195	26 195	34 147	38 282	40 579
Management	-	-	-	1 300	1 300	1 300	1 400	1 400	1 484
Total	64 134	75 331	91 151	109 947	109 931	107 020	120 382	130 315	138 339

Table 15.18: Summary of payments and estimates by economic classification - Programme 3: Library and Archive Services

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
	Current payments	47 026	53 560				65 868	78 346	77 773
Compensation of employees	19 965	21 203	22 936	29 056	29 840	29 840	34 946	37 004	39 040
Goods and services	27 061	32 357	42 932	49 290	47 933	45 022	41 001	36 623	39 195
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15 557	17 615	22 141	26 328	23 025	23 025	23 907	53 260	56 574
Provinces and municipalities	15 557	17 615	22 141	26 328	22 950	22 932	23 907	53 260	56 574
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	75	93	-	-	-
Payments for capital assets	1 551	4 156	3 142	5 273	9 133	9 133	20 528	3 428	3 530
Buildings and other fixed structures	1 123	3 309	752	2 000	3 200	3 200	15 000	2 300	2 300
Machinery and equipment	428	847	2 390	3 273	5 933	5 933	5 528	1 128	1 230
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	64 134	75 331	91 151	109 947	109 931	107 020	120 382	130 315	138 339

The substantial increase in the 2006/07 expenditure for both sub-programmes relates to the fact that, in 2005/06, funds were diverted from this programme to fund spending pressures in other programmes. This also explains the increases in *Compensation of employees*, *Goods and services* and *Transfer and subsidies to: Provinces and municipalities* in 2006/07.

A new sub-programme: Management has been created with effect from the 2009/10 MTEF. The comparative figures have for this sub-programme have been adjusted, however, only for 2008/09 as there was no separate management programme in place prior to this period. The allocations for all sub-programmes rise steadily over the seven-year period.

In 2007/08, the department received a conditional grant for community libraries. This grant increased substantially in 2008/09 and again over the 2009/10 MTEF.

Compensation of employees increases over the 2009/10 MTEF to provide for the carry-through cost of all filled posts, as well as the higher than anticipated 2008 wage agreement.

The increased spending in 2007/08 against *Goods and services* relates to the implementation of the conditional grant funding and, specifically, to the purchase of tertiary books for libraries. In the 2008/09 Adjustments Estimate, funding was reprioritised from this category to provide for the costs of economic

cluster launches and the marketing of departmental projects. The reduced allocation over the 2009/10 MTEF relates to the increased transfers to libraries for operational costs from conditional grant funding, rather than direct conditional grant spending in respect of libraries, such as the purchase of library material. This will be evident from an examination of the service delivery measure *Number of new library materials provided*.

Transfers and subsidies to: Provinces and municipalities provides for transfers to municipalities in respect of the library building programme, as well as for operational costs funded from the conditional grant. The increased expenditure in 2007/08 relates to the introduction of the conditional grant in that year. As mentioned previously, in the 2008/09 Adjustments Estimate, funding was moved from this category to *Machinery and equipment* to provide for the purchase of equipment, which was procured by the department on behalf of municipalities. In addition, funding was moved to *Goods and services* for the operational costs of the infrastructure unit that has been established to manage all infrastructure projects undertaken by the department. Further funding was moved to Programme 1: Administration to provide for the cost of economic cluster launches. The increased allocation to this category in the two outer years of the 2009/10 MTEF relates to a provision for the operational costs of libraries from conditional grant funding.

The 2005/06, 2006/07 and 2007/08 Audited figures in respect of *Buildings and other fixed structures* represent the cost of renovations to the Ulundi Archives Repository, as well as the cost of extensions to the building occupied by Library Services. The allocation in the 2008/09 Main Budget and over the 2009/10 MTEF, especially in 2009/10, represents the cost of the regional library depot and community library in the Mbazwana area. In the 2008/09 Adjustments Estimate this funding was increased to provide for additional costs related to this project.

The high spending in 2007/08 against the category *Machinery and equipment* is attributed to the acquisition of computer hardware and ICT infrastructure for libraries from conditional grant funding. As mentioned previously, in the 2008/09 Adjustments Estimate, funding was moved to this category from *Transfers and subsidies to: Provinces and municipalities* to provide for the purchase of capital equipment by the department on behalf of municipalities. This explains the significant increase in this category in the 2008/09 Adjusted Budget. The allocation in 2010/11 and 2011/12, decreases due the reclassification of conditional grant funding to *Transfers and subsidies to: Provinces and municipalities* for operational costs.

Service delivery measures – Programme 3: Library and Archive Services

Table 15.19 below illustrates the service delivery measures relevant to Programme 3: Library and Archive Services.

Every effort was made to align the performance measures for Library Services and Archives with the measures determined for the sector. However, only those measures that were applicable to the activities of the department were incorporated in the department's Annual Performance Plan, and are reflected below. Once again, certain non standardised performance measures were also included.

It should be noted that no service delivery targets in respect of the conditional grant have been included in the table, as the business plans were not finalised at the time of preparing this document.

Table 15.19: Service delivery measures – Programme 3: Library and Archive Services

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
Library Services: Standardised Performance Measures					
1. Provide infrastructure required for public libraries	• Number of new libraries built	4	3	2	2
	• Number of library facilities upgraded	2	1	1	1
	• Number of library facilities provided with ICT infrastructure	20	13	50	50

Table 15.19: Service delivery measures – Programme 3: Library and Archive Services

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
2. Provide library materials, books and other formats to public libraries	• Number of new library materials provided	240 000	80 000	75 000	70 000
3. To promote the awareness of libraries to enhance usage	• Number of promotional projects	4	4	4	4
4. Monitor and support public libraries	• Number of visits to libraries by provincial staff	45	170	170	170
	• Number of training programmes provided to public library staff	3	4	4	4
5. Provide special services to library users	• Number of special services established	5	4	4	4
6. Develop internal capacity in library and archive services	• Number of library workers trained	4	4	4	4
Library Services: Non Standardised Performance Measures					
1. Develop a strategy for transfer of community libraries to the provincial sphere of government	• Number of libraries incorporated into provincial management	-	7	9	10
2. Provide library materials, books and other formats to public libraries	• Number of comprehensive collection assessment reports carried out at information hubs	16	20	20	20
3. To promote user awareness of libraries and culture of reading	• Number of libraries with system for counting library users	20	20	20	20
4. Conduct policy and legislative review	• Number of library policies reviewed	4	3	3	3
Archive Services: Standardised Performance Measures					
1. To ensure sound records management services within governmental bodies	• Number of records classification systems assessed	14	15	15	15
	• Number of records classification systems approved	12	12	12	12
	• Number of governmental bodies inspected	90	90	90	90
	• Number of records managers trained	2	5	5	6
	• Number of disposal authorities issued	5	7	9	9
	• Number of enquiries received	1 000	1 100	1 100	1 100
	• Number of enquiries processed	1 000	1 100	1 100	1 100
2. To effectively manage archives at repositories	• Number of data coded entries submitted on National Automated Archive Information Retrieval System (NAAIRS) datasets	2 200	4 000	5 000	6 000
	• Number of researchers visiting repositories	2 000	2 200	2 400	2 600
	• Number of archival groups arranged for retrieval	3	3	3	3
	• Number of archivalia (documents) restored	5	10	15	15
	• Number of Archive facilities developed	3	4	4	4
	• Number of Archive facilities upgraded	1	1	1	1
	• Number of ICT facilities provided for public use	1	1	2	2
	• Number of linear meters arranged	30	30	35	40
	• Number and linear meters of transfers received from governmental bodies	30	30	35	35
	3. To promote awareness and use of archives	• Number of awareness programmes rolled out to communities	10	12	12
• Number of oral history programmes conducted		6	5	6	6
• Number of events participated in internationally		3	3	3	3
• Number of events participated in nationally		3	3	3	3
• Number of events participated in provincially		6	6	6	6
Archives: Non Standardised Performance Measures					
1. To ensure sound records management services within governmental bodies	• Number of records staff trained	225	320	400	400
2. To promote awareness and use of archives	• Number of information sessions presented to governmental bodies	4	4	4	4

With regard to the performance measure *Number of new library materials provided*, in the Library Services sub-programme, the reduction in the quantity provided over each year of the 2009/10 MTEF is due to the provision of funding to eThekweni Metro in respect of the unfunded mandate for libraries which has effectively reduced the amount available to the department for the purchase of these materials.

The targets reflected for the performance measure *Number of library workers trained* in the Library Services sub-programme represents the number of courses to be presented rather than the number of workers attending the courses. This is due to the fact that, at the stage that the budget was drawn up, the actual number of workers to be trained could not be determined. This explains the lower targets over the 2009/10 MTEF. The department is working on getting a more accurate number in this regard for future input.

The performance measure *Number of records managers trained* under the Archives sub-programme is low due to the fact that there are no records managers in most government department's structures and it takes time to get the structures adjusted to provide for records managers.

6.4 Programme 4: Tourism Development

This programme aims at developing the tourism industry, establishing sound relations with stakeholders, and providing support to the public entities funded by the department.

Tables 15.20 and 15.21 below summarise payments and estimates relating to Programme 4 for the period 2005/06 to 2011/12.

Table 15.20: Summary of payments and estimates - Programme 4: Tourism Development

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
				2008/09					
KZN Tourism Authority	52 186	58 096	60 036	66 413	66 413	66 413	72 740	72 150	76 479
Natal Sharks Board	16 882	17 727	19 146	23 297	23 297	23 297	26 325	26 547	28 139
Tourism Development	4 812	17 459	11 803	17 538	15 746	15 746	16 187	17 278	18 474
Total	73 880	93 282	90 985	107 248	105 456	105 456	115 252	115 975	123 092

Table 15.21: Summary of payments and estimates by economic classification - Programme 4: Tourism Development

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
				2008/09					
Current payments	4 794	7 695	8 978	17 484	15 667	15 667	16 129	17 217	18 410
Compensation of employees	1 705	2 708	3 517	5 150	5 333	5 333	4 999	5 292	5 584
Goods and services	3 089	4 987	5 461	12 334	10 334	10 334	11 130	11 925	12 826
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	69 073	82 475	81 982	89 710	89 710	89 710	99 065	98 697	104 618
Provinces and municipalities	5	2	2 800	-	-	-	-	-	-
Departmental agencies and accounts	69 068	75 823	79 182	89 710	89 710	89 710	99 065	98 697	104 618
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	6 650	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	13	3 112	25	54	79	79	58	61	64
Buildings and other fixed structures	-	3 000	-	-	-	-	-	-	-
Machinery and equipment	13	112	25	54	79	79	58	61	64
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	73 880	93 282	90 985	107 248	105 456	105 456	115 252	115 975	123 092

As mentioned under Programme 1, the Special Projects unit was moved from this programme to Programme 1, which is in terms of the approved organisational structure. This explains the reduced allocation to *Compensation of employees* over the 2009/10 MTEF.

The expenditure reflected against the KZN Tourism Authority in 2006/07 was in respect of the costs of the Zulu Rally, while the 2007/08 Audited figure relates to the funding for the costs of hosting the 2006 and 2007 Tourism Indabas. The allocation in 2008/09 and 2009/10 includes funding for the costs of hosting this event in 2008 and 2009. No funding has been allocated for this event from 2009/10 onwards, in view of the fact that a new bid offer will have to be submitted, and there is no certainty that the KZN Tourism Authority will again be the successful bidder. This explains the decrease in *Transfers and subsidies to: Departmental agencies and accounts* between 2009/10 and 2010/11.

The 2007/08 spending for the Natal Sharks Board reflects the costs of repairs to off-shore netting systems and drum-lines, for which the entity was allocated additional funding. Additional funding was also provided to the entity in 2008/09 and over the 2009/10 MTEF to provide for the replacement of capital equipment, which explains the increased allocation in these years. The apparent low allocation to this entity in 2010/11 when compared to 2009/10 is due to a higher allocation for the replacement of capital equipment in 2009/10 than in 2010/11.

The high expenditure against the Tourism Development sub-programme in 2006/07 is attributable to the once-off contribution towards the costs of the Bhambatha Lodge, as well as the costs of building of a craft centre in Umzimkulu. In 2008/09 and over the 2009/10 MTEF, additional funding was provided for the tourism mentorship programme, improving hospitality and tour operators, as well as for community owned business projects.

Goods and services shows an increased allocation in the 2008/09 Main Budget which is attributable to the carry-through costs of accelerating transformation in the tourism industry, funds for Umzimkulu, as well as funding for 2010 build-up projects. In the 2008/09 Adjustments Estimate, this allocation was reduced to provide funding for economic cluster launches and an expanded and revised security contract for the department. The reduction in the allocation to this category in the 2009/10 MTEF was due to the movement of the Special Projects unit to Programme 1: Administration from 2009/10.

The category *Transfers and subsidies to: Departmental agencies and accounts* reflects the transfers made to the three public entities funded by the department. This category shows a steady growth over the seven-year period. The decrease in the allocation to this category from 2009/10 to 2010/11 is due to the fact that no funding was allocated to the KZN Tourism Authority from 2010/11 onwards in respect of the Tourism Indaba, as a new bid will have to be made in 2010/11 to host the Indaba.

The high expenditure in 2006/07 in respect of the category *Buildings and other fixed structures* relates to the costs of the construction of a craft centre in Umzimkulu.

Machinery and equipment shows high spending in 2006/07 due to the cost of setting up the department. The low allocation to this category over the seven-year period is due to financial constraints.

Service delivery measures – Programme 4: Tourism Development.

Table 15.22 illustrates the service delivery measures relevant to Programme 4: Tourism Development.

It should be noted that no sector specific performance measures have been developed for Tourism Development, as this programme does not fall within this vote in other provinces. As a result, the performance measures outlined for Tourism Development have been included as non standardised measures.

Table 15.22: Service delivery measures : Programme 4: Tourism Development

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
Tourism Development:					
1. Creation of conducive conditions for sustainable growth and development	• Number of intergovernmental, interdepartmental and private sector engagements to improve destination image	4	14	14	14
	• Number of awareness programmes mobilised	6	10	10	10
	• Number of supporting educational programmes	3	2	2	2
	• Availability of policy, strategies and enabling legislation produced	3	1	2	2
	• Level of facilitation on key community tourism development initiatives	6	5	5	5
2. Improvement of skills and service standards	• Number of skills programmes completed as per audit	3	5	5	5
3. Promotion of black empowerment within tourism industry	• Number of HDI SMME programmes	4	2	2	2
	• Number of awareness and advisory initiatives on the BEE Charter and scorecard	2	5	5	5
4. Improvement of quality of tour guides	• Number of qualified HDI tour guides	30	25	20	20
	• Number of graded establishments	100	80	100	100

7. Other programme information

7.1 Personnel numbers and costs

Table 15.23 below provides details of the personnel numbers per programme. From 2008/09 onwards, the number of posts remains constant at 466. The increase in personnel numbers from 2007 to 2009 under Programme 1: Administration pertains to the filling of posts in a number of key areas within this programme. These include the development of a supply chain management component. With regard to Programmes 2, 3 and 4 the increase is due to the filling of core function posts within these programmes. The department reprioritised the filling of vacant posts, thus explaining the decrease in the number of posts in 2009/10 under Programme 3: Library and Archive Services.

The unit cost as at March 2007 is not a true reflection, as an exit package was paid to the previous HOD in 2007, which distorts the unit cost for this year and also explains the lower unit cost for March 2008.

Table 15.23: Personnel numbers and costs per programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2006	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012
1. Administration	97	91	100	123	124	124	124
2. Cultural Affairs	86	88	96	104	104	104	104
3. Library and Archive Services	190	172	197	217	216	216	216
4. Tourism Development	12	11	13	22	22	22	22
Total	385	362	406	466	466	466	466
Total personnel cost (R000)	51 518	60 292	67 456	88 021	101 812	107 165	113 026
Unit cost (R000)	134	167	166	189	218	230	243

1. Full-time equivalent

Table 15.24 below provides details of the personnel numbers and costs of the department over the seven-year period. Most of the posts within the Human Resources and Finance component have been filled to ensure effective service delivery.

With regard to contract workers, it should be noted that these personnel were only appointed for the 2008/09 year. This explains the lack of funding over the 2009/10 MTEF.

Table 15.24: Details of departmental personnel numbers and costs

	Audited 2005/06	Audited 2006/07	Audited 2007/08	Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
							2009/10	2010/11	2011/12
Total for department									
Personnel numbers (head count)	385	362	406	479	466	466	466	466	466
Personnel cost (R000)	51 518	60 292	67 456	85 150	88 021	88 021	101 812	107 165	113 026
Human resources component									
Personnel numbers (head count)	27	30	31	31	31	31	32	32	32
Personnel cost (R000)	3 134	-	6 368	6 884	6 884	6 884	6 788	7 189	7 584
Head count as % of total for department	7.01	8.29	7.64	6.47	6.65	6.65	6.87	6.87	6.87
Personnel cost as % of total for department	6.08	-	9.44	8.08	7.82	7.82	6.67	6.71	6.71
Finance component									
Personnel numbers (head count)	28	25	35	41	41	38	39	39	39
Personnel cost (R000)	3 925	4 298	6 969	8 164	8 164	8 164	9 174	9 716	10 250
Head count as % of total for department	7.27	6.91	8.62	8.56	8.80	8.15	8.37	8.37	8.37
Personnel cost as % of total for department	7.62	7.13	10.33	9.59	9.28	9.28	9.01	9.07	9.07
Full time workers									
Personnel numbers (head count)	385	362	406	466	466	466	466	466	466
Personnel cost (R000)	51 518	63 292	67 456	84 811	88 021	88 021	101 187	106 540	112 401
Head count as % of total for department	100.00	100.00	100.00	97.29	100.00	100.00	100.00	100.00	100.00
Personnel cost as % of total for department	100.00	104.98	100.00	99.60	100.00	100.00	99.39	99.42	99.45
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	-	-	-	13	13	13	-	-	-
Personnel cost (R000)	-	-	-	339	339	339	-	-	-
Head count as % of total for department	-	-	-	2.71	2.79	2.79	-	-	-
Personnel cost as % of total for department	-	-	-	0.40	0.39	0.39	-	-	-

7.2 Training

Table 15.25 below provides details of expenditure on training by the department over the seven-year period. The reduction in the 2008/09 Adjustments Estimate can be attributed to the department optimising on the training opportunities that are offered by the Public Service Training Academy which are free of charge. The allocation over the 2009/10 MTEF reflects a continued reliance on the services of the Public Service Training Academy.

Table 15.25: Expenditure on training

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
1. Administration	165	1 583	1 033	1 745	1 181	1 181	1 312	1 366	1 424
2. Cultural Affairs	18	-	-	-	-	-	-	-	-
3. Library and Archive Services	182	-	-	-	-	-	-	-	-
4. Tourism Development	506	-	373	-	-	-	-	-	-
Total	871	1 583	1 406	1 745	1 181	1 181	1 312	1 366	1 424

Table 15.26 provides further information on training analysed into gender and type of training for the seven-year period.

Training provided by the department is in line with the skills audit conducted. The decline in training opportunities in 2007/08 was due to delays in commissioning the skills audit. The department will continue to place emphasis on the appointment of both interns and learnerships over the 2009/10 MTEF. In addition, bursaries are being awarded in order to address skill shortages.

Most of the training opportunities under the category *Other* refers to non-accredited training. The department utilises the Public Service Training Academy for 'soft skills', which include customer care and diversity management.

Table 15.26: Information on training

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Number of staff	385	362	406	479	466	466	466	466	466
Number of personnel trained	91	148	57	278	278	278	278	278	278
<i>of which</i>									
Male	50	67	30	97	97	97	97	97	97
Female	41	81	27	181	181	181	181	181	181
Number of training opportunities	91	148	57	278	278	278	278	278	278
<i>of which</i>									
Tertiary	41	24	22	24	24	24	24	24	24
Workshops	3	20	3	45	45	45	45	45	45
Seminars	4	10	3	15	15	15	15	15	15
Other	48	94	29	194	194	194	194	194	194
Number of bursaries offered	41	24	22	24	24	24	45	45	50
Number of interns appointed	5	16	20	25	25	25	50	50	55
Number of learnerships appointed	-	10	36	36	36	36	40	40	45
Number of days spent on training	35	40	45	120	120	120	200	200	200

ANNEXURE – VOTE 15: ARTS, CULTURE AND TOURISM

Table 15.A: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Motor vehicle licences									
Horseracing									
Other taxes									
Non-tax receipts	115	122	192	161	161	269	273	289	306
Sale of goods & services other than capital assets	115	112	176	161	161	268	273	289	306
Sale of goods & services produced by depts.	115	112	176	161	161	268	273	289	306
Sales by market establishments	115	112	176	161	161	268	273	289	306
Administrative fees									
Other sales	-	-	-	-	-	-	-	-	-
<i>Of which</i>									
<i>Health patient fees</i>									
<i>Housing rent recoveries</i>									
Sale of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land	-	10	16	-	-	1	-	-	-
Interest	-	10	16	-	-	1	-	-	-
Dividends									
Rent on land									
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sale of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
Financial transactions	28	511	255	338	338	308	180	191	202
Total	143	633	447	499	499	577	453	480	508

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	134 363	140 520	167 252	195 034	193 274	193 274	207 920	213 923	227 331
Compensation of employees	51 518	60 292	67 456	85 150	88 021	88 021	101 812	107 165	113 026
Salaries and wages	44 821	51 892	58 198	74 079	76 576	76 576	88 575	93 232	98 330
Social contributions	6 697	8 400	9 258	11 071	11 445	11 445	13 237	13 933	14 696
Goods and services	82 845	80 228	99 790	109 884	105 253	105 253	106 108	106 758	114 305
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	554	170	850	850	660	700	742	787
Catering: Departmental activities	4 603	-	3 669	4 512	4 512	4 512	4 783	5 070	5 374
Communication	-	-	-	-	-	-	-	-	-
Computer services	3 677	6 681	5 626	6 928	6 928	6 928	7 344	7 785	8 252
Cons/prof.business & advisory services	1 318	1 216	1 537	1 983	1 983	1 983	2 102	2 228	2 363
Cons/prof. Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof. Legal cost	-	-	-	-	-	-	-	-	-
Contractors	5 723	3 269	5 853	5 850	5 850	5 850	5 583	5 918	6 273
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	15 645	21 250	28 651	35 547	34 190	30 582	20 155	18 886	19 979
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	1 486	1 829	3 161	8 784	8 784	6 876	7 750	8 448	9 209
Owned & leasehold property expenditure	937	1 018	1 599	1 670	1 670	1 670	2 771	2 878	2 991
Transport provided dept activity	5 837	3 748	3 954	6 662	6 662	4 715	4 942	5 238	5 553
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training & staff development	165	1 583	1 033	1 745	1 181	1 181	1 312	1 366	1 424
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	88	769	850	1 400	1 400	1 400	1 484	1 573	1 668
Other	43 366	38 311	43 687	33 953	31 243	38 896	47 182	46 626	50 432
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	6	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	100 059	117 346	119 570	134 988	135 029	135 029	146 276	176 410	186 514
Provinces and municipalities	15 643	17 642	24 941	26 328	22 950	22 932	23 907	53 260	56 574
Municipalities	15 643	17 642	24 941	26 328	22 950	22 932	23 907	53 260	56 574
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	79 068	80 823	84 182	95 060	95 060	95 060	104 816	104 793	111 080
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	79 068	80 823	84 182	95 060	95 060	95 060	104 816	104 793	111 080
University and technikons	-	-	-	-	-	-	-	-	-
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	5 348	15 881	10 447	13 600	16 604	16 604	17 553	18 357	18 860
Households	-	3 000	-	-	415	433	-	-	-
Social benefits	-	-	-	-	415	433	-	-	-
Other transfers to households	-	3 000	-	-	-	-	-	-	-
Payments for capital assets	4 236	8 383	4 582	25 238	30 142	30 142	21 030	60 902	4 091
Buildings and other fixed structures	1 233	6 416	867	21 494	23 163	23 163	15 000	59 243	2 300
Buildings	1 233	6 416	867	21 494	23 163	23 163	15 000	59 243	2 300
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 003	1 802	3 715	3 744	6 979	6 979	6 030	1 659	1 791
Transport equipment	-	-	629	-	-	-	-	-	-
Other machinery and equipment	3 003	1 802	3 086	3 744	6 979	6 979	6 030	1 659	1 791
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	165	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	238 658	266 249	291 404	355 260	358 445	358 445	375 226	451 235	417 936

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	37 865	38 562	44 809	51 585	55 940	58 851	65 843	69 193	73 002
Compensation of employees	16 037	19 735	22 103	29 101	30 014	30 014	34 633	36 641	38 622
Salaries and wages	13 952	17 194	19 230	25 317	26 112	26 112	30 130	31 877	33 600
Social contributions	2 085	2 541	2 873	3 784	3 902	3 902	4 503	4 764	5 022
Goods and services	21 828	18 827	22 700	22 484	25 926	28 837	31 210	32 552	34 380
<i>of which</i>									
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)	-	554	170	850	850	660	700	742	787
Catering: Departmental activities									
Communication									
Computer services	471	3 639	2 340	3 712	3 712	3 712	3 935	4 171	4 421
Cons/prof:business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced services									
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments	1 486	1 829	3 161	8 784	8 784	6 876	7 750	8 448	9 209
Owned & leasehold property expenditure	937	1 018	1 599	1 670	1 670	1 670	2 771	2 878	2 991
Transport provided dept activity									
Travel and subsistence									
Training & staff development	165	1 583	1 033	1 745	1 181	1 181	1 312	1 366	1 424
Operating expenditure									
Venues and facilities									
Other	18 769	10 204	14 397	5 723	9 729	14 738	14 742	14 947	15 548
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities	-	-	6	-	-	-	-	-	-
Unauthorised expenditure									
Transfers and subsidies to:	42	3 014	-	-	450	450	200	200	200
Provinces and municipalities	42	14	-	-	-	-	-	-	-
Municipalities	42	14	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
University and technikons									
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	-	-	-	-	450	450	200	200	200
Households	-	3 000	-	-	-	-	-	-	-
Social benefits									
Other transfers to households	-	3 000	-	-	-	-	-	-	-
Payments for capital assets	2 143	370	1 012	267	620	620	284	300	317
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	2 143	205	1 012	267	620	620	284	300	317
Transport equipment	-	-	629	-	-	-	-	-	-
Other machinery and equipment	2 143	205	383	267	620	620	284	300	317
Cultivated assets									
Software and other intangible assets	-	165	-	-	-	-	-	-	-
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	40 050	41 946	45 821	51 852	57 010	59 921	66 327	69 693	73 519

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	44 678	40 703	47 597	47 619	43 894	43 894	50 001	53 886	57 684
Compensation of employees	13 811	16 646	18 900	21 843	22 834	22 834	27 234	28 228	29 780
Salaries and wages	12 016	14 418	16 443	19 003	19 865	19 865	23 693	24 558	25 908
Social contributions	1 795	2 228	2 457	2 840	2 969	2 969	3 541	3 670	3 872
Goods and services	30 867	24 057	28 697	25 776	21 060	21 060	22 767	25 658	27 904
<i>of which</i>									
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	4 603	-	3 669	4 512	4 512	4 512	4 783	5 070	5 374
Communication									
Computer services									
Cons/prof.business & advisory services									
Cons/prof. Infrastructure & planning									
Cons/prof. Laboratory services									
Cons/prof. Legal cost									
Contractors	5 723	3 269	5 853	5 850	5 850	5 850	5 583	5 918	6 273
Agency & support/outsourced services									
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments									
Owned & leasehold property expenditure									
Transport provided dept activity	5 837	3 748	3 954	6 662	6 662	4 715	4 942	5 238	5 553
Travel and subsistence									
Training & staff development									
Operating expenditure									
Venues and facilities									
Other	14 704	17 040	15 221	8 752	4 036	5 983	7 459	9 432	10 704
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	15 387	14 242	15 447	18 950	21 844	21 844	23 104	24 253	25 122
Provinces and municipalities	39	11	-	-	-	-	-	-	-
Municipalities	39	11	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	10 000	5 000	5 000	5 350	5 350	5 350	5 751	6 096	6 462
Social security funds									
Entities receiving funds	10 000	5 000	5 000	5 350	5 350	5 350	5 751	6 096	6 462
University and technikons									
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	5 348	9 231	10 447	13 600	16 154	16 154	17 353	18 157	18 660
Households	-	-	-	-	340	340	-	-	-
Social benefits	-	-	-	-	340	340	-	-	-
Other transfers to households									
Payments for capital assets	529	745	403	19 644	20 310	20 310	160	57 113	180
Buildings and other fixed structures	110	107	115	19 494	19 963	19 963	-	56 943	-
Buildings	110	107	115	19 494	19 963	19 963	-	56 943	-
Other fixed structures									
Machinery and equipment	419	638	288	150	347	347	160	170	180
Transport equipment									
Other machinery and equipment	419	638	288	150	347	347	160	170	180
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	60 594	55 690	63 447	86 213	86 048	86 048	73 265	135 252	82 986

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	47 026	53 560	65 868	78 346	77 773	74 862	75 947	73 627	78 235
Compensation of employees	19 965	21 203	22 936	29 056	29 840	29 840	34 946	37 004	39 040
Salaries and wages	17 370	17 904	19 465	25 279	25 960	25 960	30 403	32 193	33 964
Social contributions	2 595	3 299	3 471	3 777	3 880	3 880	4 543	4 811	5 076
Goods and services	27 061	32 357	42 932	49 290	47 933	45 022	41 001	36 623	39 195
<i>of which</i>									
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services	3 206	3 042	3 286	3 216	3 216	3 216	3 409	3 614	3 831
Cons/prof:business & advisory services	-	-	-	433	433	433	459	486	516
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced services									
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material	15 645	21 250	28 651	35 547	34 190	30 582	20 155	18 886	19 979
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments									
Owned & leasehold property expenditure									
Transport provided dept activity									
Travel and subsistence									
Training & staff development									
Operating expenditure									
Venues and facilities									
Other	8 210	8 065	10 995	10 094	10 094	10 791	16 978	13 637	14 869
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	15 557	17 615	22 141	26 328	23 025	23 025	23 907	53 260	56 574
Provinces and municipalities	15 557	17 615	22 141	26 328	22 950	22 932	23 907	53 260	56 574
Municipalities	15 557	17 615	22 141	26 328	22 950	22 932	23 907	53 260	56 574
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
University and technikons									
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	-	-	-	-	75	93	-	-	-
Social benefits	-	-	-	-	75	93	-	-	-
Other transfers to households									
Payments for capital assets	1 551	4 156	3 142	5 273	9 133	9 133	20 528	3 428	3 530
Buildings and other fixed structures	1 123	3 309	752	2 000	3 200	3 200	15 000	2 300	2 300
Buildings	1 123	3 309	752	2 000	3 200	3 200	15 000	2 300	2 300
Other fixed structures									
Machinery and equipment	428	847	2 390	3 273	5 933	5 933	5 528	1 128	1 230
Transport equipment									
Other machinery and equipment	428	847	2 390	3 273	5 933	5 933	5 528	1 128	1 230
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	64 134	75 331	91 151	109 947	109 931	107 020	120 382	130 315	138 339

Table 15.F: Details of payments and estimates by economic classification - Programme 4: Tourism Development

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	4 794	7 695	8 978	17 484	15 667	15 667	16 129	17 217	18 410
Compensation of employees	1 705	2 708	3 517	5 150	5 333	5 333	4 999	5 292	5 584
Salaries and wages	1 483	2 376	3 060	4 480	4 639	4 639	4 349	4 604	4 858
Social contributions	222	332	457	670	694	694	650	688	726
Goods and services	3 089	4 987	5 461	12 334	10 334	10 334	11 130	11 925	12 826
<i>of which</i>									
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Cons/prof:business & advisory services	1 318	1 216	1 537	1 550	1 550	1 550	1 643	1 742	1 847
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced services									
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments									
Owned & leasehold property expenditure									
Transport provided dept activity									
Travel and subsistence									
Training & staff development									
Operating expenditure									
Venues and facilities	88	769	850	1 400	1 400	1 400	1 484	1 573	1 668
Other	1 683	3 002	3 074	9 384	7 384	7 384	8 003	8 610	9 311
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	69 073	82 475	81 982	89 710	89 710	89 710	99 065	98 697	104 618
Provinces and municipalities	5	2	2 800	-	-	-	-	-	-
Municipalities	5	2	2 800	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	69 068	75 823	79 182	89 710	89 710	89 710	99 065	98 697	104 618
Social security funds									
Entities receiving funds	69 068	75 823	79 182	89 710	89 710	89 710	99 065	98 697	104 618
University and technikons									
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	-	6 650	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	13	3 112	25	54	79	79	58	61	64
Buildings and other fixed structures	-	3 000	-	-	-	-	-	-	-
Buildings	-	3 000	-	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	13	112	25	54	79	79	58	61	64
Transport equipment									
Other machinery and equipment	13	112	25	54	79	79	58	61	64
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	73 880	93 282	90 985	107 248	105 456	105 456	115 252	115 975	123 092

Table 15.G: Details of estimates on infrastructure

Type of Infrastructure	Programme	Number of Projects	Total Costs	Medium-term Estimates		
				2009/10	2010/11	2011/12
New infrastructure assets		8	78 200	15 000	47 616	2 300
Arts Centre Umzinyathi	Programme 2	1	9 700	-	9 700	-
Arts Centre Amajuba	Programme 2	1	9 700	-	6 700	-
Arts Centre Umkhanyakude	Programme 2	1	9 700	-	3 816	-
Arts Centre uThungulu	Programme 2	1	9 700	-	9 700	-
Arts Centre Ilembe	Programme 2	1	9 700	-	9 700	-
Arts Centre Sisonke	Programme 2	1	9 700	-	5 700	-
Conditional Grant Umkhanyakude	Programme 2	2	20 000	15 000	2 300	2 300
Existing infrastructure assets		7	18 462	-	11 627	-
Maintenance and repair						
Upgrading and additions						
Rehabilitation and refurbishment		7	18 462	-	11 627	-
Arts Centre Uthukela	Programme 2	1	1 800	-	800	-
Halls eThekwini	Programme 2	3	2 015	-	786	-
Halls and campsite uMgungundlovu	Programme 2	2	12 510	-	9 541	-
Campsite Uthukela	Programme 2	1	2 137	-	500	-
Infrastructure transfers		3	53 335	16 806	17 756	18 773
Infrastructure transfers - Current						
Infrastructure transfers - Capital		3	53 335	16 806	17 756	18 773
Capital infrastructure		18	149 997	31 806	76 999	21 073
Current infrastructure		-	-	-	-	-
Total		18	149 997	31 806	76 999	21 073

Note: Total costs represent total estimated expenditure of a particular project of which the project life span may not coincide fully with the MTEF period.

Table 15.H: Summary of transfers to municipalities (incl. RSCL, Library Building Projects & Recapitalisation)

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
A eThekweni	-	-	2 400	4 200	4 500	4 500	-	500	6 500
Total: Ugu Municipalities	509	611	2 928	12 000	9 430	9 430	9 306	8 800	5 000
B KZ211 Vulamehlo	-	-	-	-	5 491	5 491	-	-	-
B KZ212 Umdoni	116	81	776	-	-	-	-	-	-
B KZ213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZ214 uMuziwabantu	71	-	89	-	60	60	-	-	-
B KZ215 Ezinqolweni	84	337	1 774	-	3 300	3 300	-	-	-
B KZ216 Hibiscus Coast	238	193	289	-	579	579	-	-	-
C DC21 Ugu District Municipality	-	-	-	12 000	-	-	9 306	8 800	5 000
Total: uMgungundlovu Municipalities	2 376	2 767	1 969	-	356	356	-	-	-
B KZ221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZ222 uMngeni	63	29	1 053	-	60	60	-	-	-
B KZ223 Mpofana	-	-	-	-	-	-	-	-	-
B KZ224 Impendle	705	1 832	648	-	60	60	-	-	-
B KZ225 Msunduzi	1 465	824	184	-	150	150	-	-	-
B KZ226 Mkhambathini	-	-	-	-	86	86	-	-	-
B KZ227 Richmond	-	40	84	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	143	42	-	-	-	-	-	-	-
Total: Uthukela Municipalities	547	579	5 109	900	777	777	-	-	-
B KZ232 Emnambithi/Ladysmith	-	-	-	-	146	146	-	-	-
B KZ233 Indaka	-	-	-	-	79	79	-	-	-
B KZ234 Umtshezi	-	-	89	-	60	60	-	-	-
B KZ235 Okhahlamba	547	62	-	-	-	-	-	-	-
B KZ236 Imbabazane	-	517	5 020	-	492	492	-	-	-
C DC23 Uthukela District Municipality	-	-	-	900	-	-	-	-	-
Total: Umzinyathi Municipalities	189	483	3 169	500	2 679	2 679	-	-	-
B KZ241 Endumeni	-	-	92	-	-	-	-	-	-
B KZ242 Nquthu	189	72	178	-	-	-	-	-	-
B KZ244 Msinga	-	411	2 899	-	2 600	2 600	-	-	-
B KZ245 Umvoti	-	-	-	-	79	79	-	-	-
C DC24 Umzinyathi District Municipality	-	-	-	500	-	-	-	-	-
Total: Amajuba Municipalities	75	379	1 559	-	486	486	750	500	-
B KZ252 Newcastle	75	379	1 559	-	486	486	-	-	-
B KZ253 eMadiangeni	-	-	-	-	-	-	-	-	-
B KZ254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	750	500	-
Total: Zululand Municipalities	2 809	-	89	400	450	450	750	500	6 000
B KZ261 eDumbe	-	-	-	-	86	86	-	-	-
B KZ262 uPhongolo	-	-	-	-	79	79	-	-	-
B KZ263 Abaqulusi	-	-	89	-	206	206	-	-	-
B KZ265 Nongoma	2 809	-	-	-	79	79	-	-	-
B KZ266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	400	-	-	750	500	6 000
Total: Umkhanyakude Municipalities	6 001	1 524	794	-	259	259	-	-	-
B KZ271 Umhlabuyalingana	-	-	-	-	79	79	-	-	-
B KZ272 Jozini	79	201	242	-	60	60	-	-	-
B KZ273 The Big Five False Bay	-	-	-	-	-	-	-	-	-
B KZ274 Hlabisa	2 981	292	217	-	60	60	-	-	-
B KZ275 Mtubatuba	2 941	1 031	335	-	60	60	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	1 266	126	1 950	3 600	2 537	2 537	5 000	1 000	-
B KZ281 Mbonambi	734	-	115	-	-	-	-	-	-
B KZ282 uMhlathuze	464	96	1 739	-	707	707	-	-	-
B KZ283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZ284 Umlalazi	-	-	96	-	1 744	1 744	-	-	-
B KZ285 Mthonjaneni	-	30	-	-	86	86	-	-	-
B KZ286 Nkandla	68	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	-	3 600	-	-	5 000	1 000	-
Total: Ilembe Municipalities	242	8 443	1 842	-	679	679	500	5 400	-
B KZ291 Mandeni	-	-	-	-	79	79	-	-	-
B KZ292 KwaDukuza	242	4 595	1 014	-	286	286	-	-	-
B KZ293 Ndwedwe	-	3 848	828	-	314	314	-	-	-
B KZ294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	-	-	-	-	500	5 400	-
Total: Sisonke Municipalities	1 629	2 730	3 132	-	797	779	-	-	-
B KZ5a1 Ingwe	355	2 121	243	-	229	211	-	-	-
B KZ5a2 Kwa Sani	-	-	-	-	-	-	-	-	-
B KZ5a4 Greater Kokstad	-	269	-	-	79	79	-	-	-
B KZ5a5 Ubuhlebezwe	-	340	-	-	60	60	-	-	-
B KZ5a6 Umzimkulu	-	-	-	-	429	429	-	-	-
C DC43 Sisonke District Municipality	1 274	-	2 889	-	-	-	-	-	-
Unallocated/unclassified	-	-	-	4 728	-	-	7 601	36 560	39 074
Total	15 643	17 642	24 941	26 328	22 950	22 932	23 907	53 260	56 574

Table 15.I: Transfers to municipalities - Library Building Projects

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
A eThekweni	-	-	-	-	-	-	-	500	6 500
Total: Ugu Municipalities	509	611	2 750	12 000	9 351	9 351	9 306	8 800	5 000
B KZ211 Vulamehlo	-	-	-	-	5 491	5 491	-	-	-
B KZ212 Umdoni	116	81	776	-	-	-	-	-	-
B KZ213 Umzambe	-	-	-	-	-	-	-	-	-
B KZ214 uMuziwabantu	71	-	-	-	60	60	-	-	-
B KZ215 Ezinqolweni	84	337	1 774	-	3 300	3 300	-	-	-
B KZ216 Hibiscus Coast	238	193	200	-	500	500	-	-	-
C DC21 Ugu District Municipality	-	-	-	12 000	-	-	9 306	8 800	5 000
Total: uMgungundlovu Municipalities	2 233	2 725	1 701	-	270	270	-	-	-
B KZ221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZ222 uMngeni	63	29	963	-	60	60	-	-	-
B KZ223 Mpofana	-	-	-	-	-	-	-	-	-
B KZ224 Impendle	705	1 832	559	-	60	60	-	-	-
B KZ225 Msunduzi	1 465	824	95	-	150	150	-	-	-
B KZ226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZ227 Richmond	-	40	84	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	547	579	5 020	900	420	420	-	-	-
B KZ232 Emnambithi/Ladysmith	-	-	-	-	60	60	-	-	-
B KZ233 Indaka	-	-	-	-	-	-	-	-	-
B KZ234 Umtshezi	-	-	-	-	60	60	-	-	-
B KZ235 Okhahlamba	547	62	-	-	-	-	-	-	-
B KZ236 Imbabazane	-	517	5 020	-	300	300	-	-	-
C DC23 Uthukela District Municipality	-	-	-	900	-	-	-	-	-
Total: Umzinyathi Municipalities	189	483	2 902	500	2 600	2 600	-	-	-
B KZ241 Endumeni	-	-	3	-	-	-	-	-	-
B KZ242 Nquthu	189	72	-	-	-	-	-	-	-
B KZ244 Msinga	-	411	2 899	-	2 600	2 600	-	-	-
B KZ245 Umvoti	-	-	-	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	-	-	-	500	-	-	-	-	-
Total: Amajuba Municipalities	75	379	1 381	-	400	400	750	500	-
B KZ252 Newcastle	75	379	1 381	-	400	400	-	-	-
B KZ253 eMadiangeni	-	-	-	-	-	-	-	-	-
B KZ254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	750	500	-
Total: Zululand Municipalities	2 809	-	-	400	120	120	750	500	6 000
B KZ261 eDumbe	-	-	-	-	-	-	-	-	-
B KZ262 uPhongolo	-	-	-	-	120	120	-	-	-
B KZ263 Abaqulusi	-	-	-	-	-	-	-	-	-
B KZ265 Nongoma	2 809	-	-	-	-	-	-	-	-
B KZ266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	400	-	-	750	500	6 000
Total: Umkhanyakude Municipalities	6 001	1 524	-	-	180	180	-	-	-
B KZ271 Umhlabuyalingana	-	-	-	-	-	-	-	-	-
B KZ272 Jozini	79	201	-	-	60	60	-	-	-
B KZ273 The Big Five False Bay	-	-	-	-	-	-	-	-	-
B KZ274 Hlabisa	2 981	292	-	-	60	60	-	-	-
B KZ275 Mtubatuba	2 941	1 031	-	-	60	60	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	1 266	126	1 684	3 600	2 364	2 364	5 000	1 000	-
B KZ281 Mbonambi	734	-	115	-	-	-	-	-	-
B KZ282 uMhlathuze	464	96	1 473	-	620	620	-	-	-
B KZ283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZ284 Umlalazi	-	-	96	-	1 744	1 744	-	-	-
B KZ285 Mthonjaneni	-	30	-	-	-	-	-	-	-
B KZ286 Nkandla	68	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	-	3 600	-	-	5 000	1 000	-
Total: Ilembe Municipalities	242	8 443	1 719	-	435	435	500	5 400	-
B KZ291 Mandeni	-	-	-	-	-	-	-	-	-
B KZ292 KwaDukuza	242	4 595	1 014	-	200	200	-	-	-
B KZ293 Ndwedwe	-	3 848	705	-	235	235	-	-	-
B KZ294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	-	-	-	-	500	5 400	-
Total: Sisonke Municipalities	1 629	2 730	243	-	560	560	-	-	-
B KZ5a1 Ingwe	355	2 121	243	-	150	150	-	-	-
B KZ5a2 Kwa Sani	-	-	-	-	-	-	-	-	-
B KZ5a4 Greater Kokstad	-	269	-	-	-	-	-	-	-
B KZ5a5 Ubuhlebezwe	-	340	-	-	60	60	-	-	-
B KZ5a6 Umzimkulu	-	-	-	-	350	350	-	-	-
C DC43 Sisonke District Municipality	1 274	-	-	-	-	-	-	-	-
Unallocated/unclassified	-	-	-	-	-	-	500	1 056	1 273
Total	15 500	17 600	17 400	17 400	16 700	16 700	16 806	17 756	18 773

Table 15.J: Transfers to municipalities - Recapitalisation of community libraries

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
A eThekweni	-	-	2 400	4 200	4 500	4 500	-	-	-
Total: Ugu Municipalities	-	-	178	-	79	79	-	-	-
B KZ211 Vulamehlo									
B KZ212 Umdoni									
B KZ213 Umzumbe									
B KZ214 uMuziwabantu	-	-	89	-	-	-	-	-	-
B KZ215 Eziqolweni									
B KZ216 Hibiscus Coast	-	-	89	-	79	79	-	-	-
C DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities	-	-	268	-	86	86	-	-	-
B KZ221 uMshwathi									
B KZ222 uMngeni	-	-	90	-	-	-	-	-	-
B KZ223 Mpofana									
B KZ224 Impendle	-	-	89	-	-	-	-	-	-
B KZ225 Msunduzi	-	-	89	-	-	-	-	-	-
B KZ226 Mkhambathini	-	-	-	-	86	86	-	-	-
B KZ227 Richmond									
C DC22 uMgungundlovu District Municipality									
Total: Uthukela Municipalities	-	-	89	-	357	357	-	-	-
B KZ232 Emnambithi/Ladysmith	-	-	-	-	86	86	-	-	-
B KZ233 Indaka	-	-	-	-	79	79	-	-	-
B KZ234 Umtshezi	-	-	89	-	-	-	-	-	-
B KZ235 Okhahlamba									
B KZ236 Imbabazane	-	-	-	-	192	192	-	-	-
C DC23 Uthukela District Municipality									
Total: Umzinyathi Municipalities	-	-	267	-	79	79	-	-	-
B KZ241 Endumeni	-	-	89	-	-	-	-	-	-
B KZ242 Nquthu	-	-	178	-	-	-	-	-	-
B KZ244 Msinga									
B KZ245 Umvoti	-	-	-	-	79	79	-	-	-
C DC24 Umzinyathi District Municipality									
Total: Amajuba Municipalities	-	-	178	-	86	86	-	-	-
B KZ252 Newcastle	-	-	178	-	86	86	-	-	-
B KZ253 eMadlangeni									
B KZ254 Dannhauser									
C DC25 Amajuba District Municipality									
Total: Zululand Municipalities	-	-	89	-	330	330	-	-	-
B KZ261 eDumbe	-	-	-	-	86	86	-	-	-
B KZ262 uPhongolo	-	-	-	-	79	79	-	-	-
B KZ263 Abaqulusi	-	-	89	-	86	86	-	-	-
B KZ265 Nongoma	-	-	-	-	79	79	-	-	-
B KZ266 Ulundi									
C DC26 Zululand District Municipality									
Total: Umkhanyakude Municipalities	-	-	794	-	79	79	-	-	-
B KZ271 Umhlabuyalingana	-	-	-	-	79	79	-	-	-
B KZ272 Jozini	-	-	242	-	-	-	-	-	-
B KZ273 The Big Five False Bay									
B KZ274 Hlabisa	-	-	217	-	-	-	-	-	-
B KZ275 Mtubatuba	-	-	335	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality									
Total: uThungulu Municipalities	-	-	266	-	173	173	-	-	-
B KZ281 Mbonambi									
B KZ282 uMhlathuze	-	-	266	-	87	87	-	-	-
B KZ283 Ntambanana									
B KZ284 Umlalazi									
B KZ285 Mthonjaneni	-	-	-	-	86	86	-	-	-
B KZ286 Nkandla									
C DC28 uThungulu District Municipality									
Total: Ilembe Municipalities	-	-	123	-	244	244	-	-	-
B KZ291 Mandeni	-	-	-	-	79	79	-	-	-
B KZ292 KwaDukuza	-	-	-	-	86	86	-	-	-
B KZ293 Ndwedwe	-	-	123	-	79	79	-	-	-
B KZ294 Maphumulo									
C DC29 Ilembe District Municipality									
Total: Sisonke Municipalities	-	-	89	-	237	219	-	-	-
B KZ5a1 Ingwe	-	-	-	-	79	61	-	-	-
B KZ5a2 Kwa Sani									
B KZ5a4 Greater Kokstad	-	-	-	-	79	79	-	-	-
B KZ5a5 Ubuhlebezwe									
B KZ5a6 Umzimkulu	-	-	-	-	79	79	-	-	-
C DC43 Sisonke District Municipality	-	-	89	-	-	-	-	-	-
Unallocated/unclassified	-	-	-	4 728	-	-	7 101	35 504	37 801
Total	-	-	4 741	8 928	6 250	6 232	7 101	35 504	37 801

Table 15. K: Transfers to municipalities - Tourism Development - Building of Lodges

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
A	eThekweni								
	Total: Ugu Municipalities			-	-	-	-	-	-
B	KZ211	Vulamehlo							
B	KZ212	Umdoni							
B	KZ213	Umzumbe							
B	KZ214	uMuziwabantu							
B	KZ215	Ezinqolweni							
B	KZ216	Hibiscus Coast							
C	DC21	Ugu District Municipality							
	Total: uMgungundlovu Municipalities			-	-	-	-	-	-
B	KZ221	uMshwathi							
B	KZ222	uMngeni							
B	KZ223	Mpofana							
B	KZ224	Impendle							
B	KZ225	Msunduzi							
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	Msinga							
B	KZ245	Umvoti							
C	DC24	Umzinyathi District Municipality							
	Total: Amajuba Municipalities			-	-	-	-	-	-
B	KZ252	Newcastle							
B	KZ253	eMadlangeni							
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	Umhlabuyalingana							
B	KZ272	Jozini							
B	KZ273	The Big Five 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	Mandeni							
B	KZ292	KwaDukuza							
B	KZ293	Ndwedwe							
B	KZ294	Maphumulo							
C	DC29	Ilembe District Municipality							
	Total: Sisonke Municipalities			-	-	2 800	-	-	-
B	KZ5a1	Ingwe							
B	KZ5a2	Kwa Sani							
B	KZ5a4	Greater Kokstad							
B	KZ5a5	Ubuhlebezwe							
B	KZ5a6	Umzimkulu							
C	DC43	Sisonke District Municipality			2 800				
Total				-	-	2 800	-	-	-

Table 15.L: Financial summary for the Natal Sharks Board

R 000	Outcome			Estimated outcome	Medium-term estimates		
	Audited	Audited	Audited		2008/09	2009/10	2010/11
	2005/06	2006/07	2007/08				
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	14 912	15 517	17 329	18 369	19 471	20 639	21 877
Sale of goods and services other than capital assets	12 929	14 087	14 404	15 268	16 184	17 155	18 185
Admin fees	11 692	12 689	12 638	13 396	14 200	15 052	15 955
Sales by market establishments	254	384	305	323	343	363	385
Non-market est. sales	983	1 014	1 461	1 549	1 642	1 740	1 844
Other non-tax revenue	1 983	1 430	2 925	3 101	3 287	3 484	3 693
Transfers received	16 882	16 882	17 727	19 146	23 297	26 325	26 547
Total revenue	31 794	32 399	35 056	37 515	42 768	46 964	48 424
Expenses							
Current expense	29 342	31 841	34 132	37 515	42 768	46 964	48 425
Compensation of employees	19 333	22 244	21 784	23 687	24 940	26 597	27 627
Goods and services	7 471	9 597	9 762	11 205	14 436	15 895	15 455
Depreciation	2 521	-	2 582	2 623	3 392	4 472	5 342
Interest, dividends and rent on land	17	-	4	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	29 342	31 841	34 132	37 515	42 768	46 964	48 425
Surplus / (Deficit)	2 452	558	924	(0)	0	0	(0)
Tax payment	-	-	-	-	-	-	-
Outside shareholders Interest	-	-	4	-	-	-	-
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	440	1 663	1 431	1 399	2 094	3 096	3 884
Adjustments for:							
Depreciation	1 827	2 005	2 582	2 623	3 392	4 472	5 342
Interest	(614)	(490)	(602)	(638)	(676)	(717)	(760)
Net (profit) / loss on disposal of fixed assets	(660)	(109)	4	-	-	-	-
Other	(113)	257	(553)	(586)	(621)	(659)	(698)
Operating surplus / (deficit) before changes in working capital	2 892	2 221	2 355	1 399	2 095	3 097	3 884
Changes in working capital	(1 643)	939	(17)	(18)	(19)	(20)	(21)
(Decrease) / increase in accounts payable	(198)	1 091	(274)	(290)	(308)	(326)	(346)
Decrease / (increase) in accounts receivable	(1 301)	(175)	123	130	138	146	155
Decrease / (increase) in inventory	(106)	39	138	146	155	164	174
(Decrease) / increase in provisions	(38)	(16)	(4)	(4)	(4)	(5)	(5)
Cash flow from operating activities	1 249	3 160	2 338	1 381	2 075	3 076	3 862
Transfers from government	16 882	16 882	17 727	19 146	23 297	25 345	26 547
Of which: Capital	-	-	-	-	-	-	-
: Current	16 882	16 882	17 727	19 146	23 297	25 345	26 547
Cash flow from investing activities	(2 841)	(7 098)	(407)	(611)	(4 027)	(5 809)	(8 333)
Acquisition of Assets	(3 635)	(7 098)	(407)	(611)	(4 027)	(5 809)	(8 333)
Other flows from Investing Activities	794	-	-	-	-	-	-
Cash flow from financing activities	(9)	-	(20)	(21)	(22)	(24)	(25)
Net increase / (decrease) in cash and cash equivalents	(1 601)	(3 938)	1 911	748	(1 974)	(2 756)	(4 496)
Balance Sheet Data							
Carrying Value of Assets	15 823	22 379	21 203	22 475	23 824	25 253	26 768
Investments	3 693	3 714	234	248	263	279	295
Cash and Cash Equivalents	11 179	8 560	11 069	11 733	12 437	13 183	13 974
Receivables and Prepayments	2 674	2 515	2 194	2 326	2 465	2 613	2 770
Inventory	1 219	1 179	1 041	1 103	1 170	1 240	1 314
TOTAL ASSETS	34 588	38 347	35 741	37 885	40 159	42 568	45 122
Capital & Reserves	29 971	32 534	29 526	31 298	33 175	35 166	37 276
Borrowings	150	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	2 165	3 255	3 309	3 508	3 718	3 941	4 178
Provisions	2 302	2 558	2 906	3 080	3 265	3 461	3 669
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	34 588	38 347	35 741	37 885	40 159	42 568	45 122
Contingent Liabilities	-	-	-	-	-	-	-

Table 15.M: Financial summary for the Natal Sharks Board

R000	Outcome			Estimated outcome	Medium-term estimate		
	Audited 2005/06	Audited 2006/07	Audited 2007/08		2008/09	2009/10	2010/11
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	16 384	17 329	17 830	19 400	21 152	23 068	24 341
Sale of goods and services other than capital assets	13 462	14 404	15 533	16 113	17 668	19 375	21 250
Admin fees	11 930	12 638	13 587	14 709	16 180	17 798	19 578
Sales by market establishments	217	305	290	240	254	270	286
Non-market est. sales	1 315	1 461	1 656	1 164	1 234	1 308	1 386
Other non-tax revenue	2 922	2 925	2 297	3 287	3 484	3 693	3 091
Transfers received	16 882	20 105	21 405	23 297	26 325	26 547	28 139
Total revenue	33 266	37 434	39 235	42 697	47 477	49 615	52 480
Expenses							
Current expense	30 677	36 510	35 914	42 696	47 477	49 615	52 480
Compensation of employees	22 244	21 784	21 262	23 185	24 461	25 663	26 822
Goods and services	6 470	9 766	11 184	15 732	18 435	18 546	19 353
Depreciation	1 963	4 960	3 468	3 779	4 581	5 406	6 305
Interest, dividends and rent on land	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	30 677	36 510	35 914	42 696	47 477	49 615	52 480
Surplus / (Deficit)	2 589	924	3 321	0	(0)	(0)	0
Tax payment	-	-	-	-	-	-	-
Outside shareholders Interest	-	4	2	-	-	-	-
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	643	2 036	155	37	615	1 202	1 849
Adjustments for:							
Depreciation	1 963	2 582	3 468	3 779	4 581	5 406	6 305
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	(109)	4	217	-	-	-	-
Other	(1 211)	(550)	(3 530)	(3 742)	(3 966)	(4 204)	(4 457)
Operating surplus / (deficit) before changes in working capital	3 232	2 960	3 476	38	614	1 202	1 849
Changes in working capital	1 306	(17)	307	325	345	366	388
(Decrease) / increase in accounts payable	1 113	(274)	(185)	(196)	(208)	(220)	(234)
Decrease / (increase) in accounts receivable	170	123	804	852	903	958	1 015
Decrease / (increase) in inventory	39	138	(270)	(286)	(303)	(322)	(341)
(Decrease) / increase in provisions	(16)	(4)	(42)	(45)	(47)	(50)	(53)
Cash flow from operating activities	4 538	2 943	3 783	363	959	1 567	2 237
Transfers from government	16 882	17 727	21 405	23 297	26 325	26 547	28 139
Of which: Capital	-	-	-	-	-	-	-
: Current	16 882	17 727	21 405	23 297	26 325	26 547	28 139
Cash flow from investing activities	(6 994)	(407)	(1 029)	318	(2 737)	(2 901)	(3 075)
Acquisition of Assets	(7 106)	(407)	(2 591)	(1 338)	(4 492)	(4 762)	(5 047)
Other flows from Investing Activities	112	-	1 562	1 656	1 755	1 860	1 972
Cash flow from financing activities	(21)	(20)	259	275	291	308	327
Net increase / (decrease) in cash and cash equivalents	(2 477)	2 516	3 013	955	(1 487)	(1 026)	(512)
Balance Sheet Data							
Carrying Value of Assets	22 481	66 382	64 328	68 947	66 286	63 657	61 052
Investments	214	234	253	268	284	301	319
Cash and Cash Equivalents	8 557	11 069	14 081	11 161	11 831	12 540	13 293
Receivables and Prepayments	2 312	2 260	1 498	1 588	1 683	1 784	1 891
Inventory	1 179	1 041	1 311	1 390	1 473	1 561	1 655
TOTAL ASSETS	34 743	80 986	81 471	83 354	81 557	79 844	78 210
Capital & Reserves	28 602	26 762	30 081	33 846	33 846	33 846	33 846
Borrowings	-	45 178	43 050	41 328	39 675	38 088	36 564
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	3 583	6 140	6 104	6 033	5 976	5 932	5 901
Provisions	2 558	2 906	2 236	2 147	2 061	1 978	1 899
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	34 743	80 986	81 471	83 354	81 557	79 844	78 210
Contingent Liabilities	-	-	-	-	-	-	-

