

# VOTE 15

## Arts and Culture

Operational budget	R 355 597 510
MEC remuneration	R 1 420 490
Total amount to be appropriated	R 357 018 000
Responsible MEC	Mrs W. G. Thusi, MEC for Arts, Culture, Sport and Recreation
Administrating department	Arts and Culture
Accounting officer	Head: Arts and Culture

### 1. Overview

#### Vision

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

#### Mission statement

The department's mission is to provide world class services in arts and culture for the people of KwaZulu-Natal by:

- Developing and promoting arts and culture in the province and mainstreaming its role in social development;
- Collecting, managing and preserving the archival, museum and other forms of information resources;
- Developing and promoting the previously marginalised languages and enhancing the linguistic diversity of the province; and
- Integrating and providing seamless art and culture services to the communities of the province.

#### Strategic objectives

The following represent the department's strategic objectives:

- To provide efficient, effective and economical administrative support to all stakeholders in an equitable manner;
- To ensure cultural diversity and the advancement of artistic disciplines into viable industries;
- To accelerate the transformation of the country's heritage landscape by establishing and managing museum services;
- To promote multi-lingualism, redress past linguistic imbalances and develop previously marginalised languages;
- To provide library and information services which are free, equitable and accessible, provide for information, reading and learning needs of people and promote a culture of reading, library usage and lifelong learning; and
- To render archival and records management services for records of national and provincial significance, proper management and care of public records, and equitable access and use of archives.

## **Core functions**

The core functions of the department encompass the development of arts, culture, museum, archive 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 (Act No. 10 of 1998)
- The KwaZulu-Natal Archives Act (Act No. 5 of 2000)
- KwaZulu-Natal Libraries Act (Act No. 18 of 1980)
- 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 (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)
- Natal Provincial Museum Ordinance (Ordinance 26 of 1973)

## **2. Review of the 2009/10 financial year**

Section 2 provides a review of the 2009/10 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 continued with the placement of all employees into its micro structure, which is its sub-programme structure. Within Supply Chain Management (SCM), posts were filled to capacitate the component. The department also achieved 40 per cent female representation at SMS level and 58 per cent at all other levels. Departmental programmes were aligned to the social cluster programme of action.

The department received an unqualified audit report for 2008/09, and, in addition, was placed first in the province, and fourth in the country, by the Southern African Institute of Government Auditors for accuracy in the preparation of the annual financial statements.

### ***Arts and culture***

As part of its mandate of promoting social cohesion and nation building, the department hosted a number of cultural events, such as the National Freedom Day Celebration, Heritage Day Commemoration,

Multicultural Expo , Indigenous Indian Music Festival, Wildsfees and King Shaka Day Celebration. Financial support was also provided to various arts and culture institutions and arts centres. In line with the provincial flagship programme, visual arts and craft development programme workshops were conducted for a number of artists, targeting poor communities in the most deprived areas. The department also continued its infrastructure projects such as the renovation and building of art centres, halls and campsites. Among others, the construction of the Osizweni and Bulwer community art centres commenced, and the planning of four other art centres was finalised.

The department also continued to partner with various craft exhibition organisers, such as Art in the Park and Kizo Art Gallery, as part of its visual arts and craft promotion programme aimed at providing markets to visual artists and crafters. The performing arts and theatre development and promotion projects continued with music, song and dance competitions being done in all districts, which ultimately resulted in the winners being mentored as part of skills development. The department also participated in the provincial government flagship programme. The critical projects driven collectively through this programme include food security ('one home one garden'), creating healthy and sustainable communities and integrated programmes for youth and women empowerment. Officials of the department served as task team members of this programme at provincial level in all districts. In its endeavour to promote positive values and in the fight against social ills, such as crime, teenage pregnancy, HIV and AIDS, drug and subsistence abuse, the department conducted moral regeneration programmes in partnership with other government structures such as Correctional Services, municipalities, the Department of Health and non-governmental organisations such as Love Life.

#### ***Language services***

The department continued with its mandate of providing translation, interpreting and editing services to government institutions. In addition, the provincial language policy was rolled out to provincial departments. The 2010 communication booklet, with 350 *isiZulu* and English terms, was completed and has been standardised by the National Language Board. Administrative support was also provided to the KZN Provincial Geographical Naming Committee. Recommendations were provided to the National Minister of Arts and Culture on applications for name changes and research was also conducted in the Ilembe, uThungulu and Uthukela district municipalities. Funds were sourced for literature writing competitions and publishing and the department successfully hosted literature writing workshops.

#### ***Museum services***

This function was transferred from Vote 1: Office of the Premier in the 2009/10 Adjusted Appropriation. The sixth draft policy document for the proposed Museum's Bill was finalised. The Zululand historical museum is in the process of being revamped, with phase three of the revamping having commenced. In addition, outreach programmes targeting schools were rolled out. All transfer payments to affiliated museums were processed during the course of the year.

#### ***Library services***

The library building projects in Tugela Ferry, Eshowe, Ezinqolweni and eMadlangeni were completed. The Mbazwana library and depot, funded from the Community Library Services conditional grant, is anticipated to be completed towards the beginning of 2010/11, and planning is underway for the construction of the Maphumulo and Umzumbe library buildings. The department also commenced with the tender processes for the KwaNdwalane library project and is expected to be on site towards the latter part of 2009/10. This project's implementation was delayed due to the implementation of the Cabinet-approved Provincial Recovery Plan.

Free internet access caf s were established in rural libraries. The department also continued with the ongoing services of providing books, magazines, audio-visual material, training and support to affiliated libraries. The migration to the new automated library system commenced, with pilot projects being implemented in the Msunduzi and uMhlathuze libraries.

The department contributed to the support of early childhood development, through the acquisition and distribution of toy materials to all libraries. The department is in the process of installing head count systems in 20 libraries, which will assist with collecting library usage data.

### ***Archives***

The department continued to respond to the increasing demand for records management systems, through training and approving records classification systems. A number of underprivileged schools were exposed to archival collections at the repositories. The department also embarked on and finalised a project to record the experiences of KwaZulu-Natal women in hostels. Measures were also implemented to slow the natural process of ageing of archival documents and to conserve and protect these records from deterioration. The department is in the process of engaging with the Office of the Premier in the development of a records management policy, and made presentations on the audit of state records to various cabinet clusters.

## **3. Outlook for the 2010/11 financial year**

Section 3 looks at the key focus areas of 2010/11, 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, through its regional offices, will continue with and improve on its programmes aimed at providing institutional support to strategic structures, such as arts and culture fora. The department identified the need to have its own arts and culture volunteers/cadres, as its contribution to the provincial government endeavours to empower youth and women. In addition, the department will also continue with its mandate of promoting and developing performing artists, visual artists and crafters include music, song and dance competitions, theatre development, visual arts and craft training. Performing artists and visual arts and craft practitioners will be provided with platforms (at local, district, provincial, national and international level) to showcase their talents and artistic products, with the aim of benefiting from the opportunities presented by the 2010 World Cup. Further, the department will continue to disburse funds to art centres and arts and culture institutions that contribute to its mandate. Renovations to the halls and campsites of the department, and the construction of art centres, will continue. Eleven community art centres will be constructed in the eThekweni Metro and the Uthukela, uThungulu, Amajuba, Umkhanyakude and Sisonke District Municipalities. In addition, the department will continue to host the main cultural events such as Freedom Day, *Umkhosi kaNomkhubulwane*, Reed Dance, Heritage Day, *Umkhosi Wezithungo* and First Fruit Ceremony. The department will also continue to promote moral regeneration, social cohesion and nation building through the implementation of the strategic implementation framework on social cohesion.

### ***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. The outsourcing of translation and editing services, aimed at providing employment to those with expertise, will be maintained. The literature development writing programme will be intensified, to encourage and sustain the culture of writing and reading.

### ***Museum services***

Museum services will continue to support its 35 affiliated museums through the payment of subsidies. This is in keeping with the mandate to provide quality service to all provincially affiliated museums. Two projects have been identified to promote museums and museum work. The first is the 2010 South African Museum Association Conference, which will be open to all museum professionals in the country. The second project titled, 'Time Travels', has been introduced through the Swedish government, and entails a new concept of teaching history through the enactment of a chosen historical period. The department will also be providing training workshops to all museum professionals, who will be participating in this new concept. Port Shepstone has been identified as the first venue to host the 'Time Travels' workshop.

### ***Library services***

The department will continue with its community library infrastructure programme, and new library buildings and upgrades will be implemented. In addition, counting systems to measure actual usage of

libraries by the public will be installed in a further 20 libraries. The implementation of the Community Library Services conditional grant will continue in the 2010/11 MTEF in terms of the approved business plan. It is also planned to purchase a mobile library bus to promote services to remote rural areas where there are no libraries. As part of its mandate, the department will continue to provide library materials and services to 175 affiliated public libraries. In addition, more internet cafés will be installed in libraries staffed by computer library assistants (cyber cadets). These facilities will provide free access to Information Communication Technology (ICT) and internet for the public, with skills training provided by the cyber cadets.

With the additional funding provided for the phased in provincialisation of public libraries, the issue of the unfunded mandate will be addressed over time. In terms of Schedule 5 of the Constitution, the provision of library services is an exclusive provincial competency and, as such, the province is responsible for the funding of public libraries. The department plans to implement the provincialisation of libraries by means of a pilot study in the Umkhanyakude district. This will be used as a model for the approach, to be adopted in taking over other public libraries, in terms of the provincialisation of public libraries process.

### Archives

The department will be responding to the increasing demand for sound records management practices in governmental bodies in the province. In keeping with its mandate, the department will conduct on-site assessments of records management practices at government offices, present training courses to registry officials and records managers, ensure the compilation and implementation of file plans at offices, and also provide advice and guidance on all aspects of records management. The draft KZN Archives Bill, which will be presented to the Provincial Legislature when complete, also contains additional sections aimed at ensuring that all spheres of government across the province keep proper records. The department also plans to issue its records management policy which will provide further guidance to all government offices. In addition, 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 records management within the province, and there will be continuous feedback to the cabinet clusters on progress and compliance in this regard.

## 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 2006/07 to 2012/13. The table also compares actual and budgeted receipts against actual and budgeted payments. Details of departmental receipts are given in the *Annexure – Vote 15: Arts and Culture*.

**Table 15.1: Summary of receipts and financing**

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Provincial allocation	182 769	188 544	230 471	222 285	223 442	223 442	318 736	283 090	309 505
Conditional grants	-	13 950	26 195	34 147	34 147	34 147	38 282	45 401	48 619
Community Library Services grant	-	13 950	26 195	34 147	34 147	34 147	38 282	45 401	48 619
<b>Total</b>	<b>182 769</b>	<b>202 494</b>	<b>256 666</b>	<b>256 432</b>	<b>257 589</b>	<b>257 589</b>	<b>357 018</b>	<b>328 491</b>	<b>358 124</b>
<b>Total payments</b>	<b>179 290</b>	<b>206 435</b>	<b>253 289</b>	<b>256 432</b>	<b>267 323</b>	<b>264 323</b>	<b>357 018</b>	<b>328 491</b>	<b>358 124</b>
Surplus/(Deficit) before financing	3 479	(3 941)	3 377	-	(9 734)	(6 734)	-	-	-
Financing									
of which									
Provincial roll-overs	-	5 737	666	-	1 442	1 442	-	-	-
Provincial cash resources	-	-	5 752	-	8 292	8 292	-	-	-
Suspension to ensuing year									
<b>Surplus/(deficit) after financing</b>	<b>3 479</b>	<b>1 796</b>	<b>9 795</b>	<b>-</b>	<b>-</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>-</b>

The provincial allocation for the vote shows a steadily increasing trend from 2006/07 to 2008/09. The allocation then decreases in the 2009/10 Main Appropriation, before increasing in the 2009/10 Adjusted Appropriation primarily due to the function shift of Museum Services from Vote 1: Office of the Premier, as well as additional funding for the higher than anticipated 2009 wage agreement. The allocation in

2010/11 increased significantly due to once-off funding for the costs of renovations to the halls and campsites of the department, as well as the building of arts centres. The allocation increases in 2012/13 due to increased funding for the provincialisation of libraries.

Community Library Services conditional grant funding, which was introduced in 2007/08, increases steadily over the period. In the 2009/10 Adjusted Appropriation, conditional grant funding of R1.442 million was rolled-over in respect of commitments from 2008/09 which were only paid in 2009/10. The allocation grows steadily over the 2010/11 MTEF.

In the 2009/10 Main Appropriation, the Tourism function was shifted to Vote 4: Economic Development and Tourism as part of the provincial reconfiguration. At this time, the historic figures of the department were restated. The historic figures were further adjusted in the 2009/10 Adjusted Appropriation, when the Museum Services function was shifted from Vote 1: Office of the Premier to the department.

In 2006/07, the department reflected a surplus of R3.479 million which was due to the late finalisation of SCM 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.

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 surplus of R9.795 million at the end of 2008/09 was due to delays in infrastructure projects because of problems in sourcing the necessary expertise for the development of specifications and in obtaining an Environmental Impact Assessment for one of the arts centres.

In the 2009/10 Adjusted Appropriation, the department received funds for the higher than anticipated 2009 wage agreement (R1.157 million), the function shift of Museum Services from Vote 1: Office of the Premier (R7.292 million), 2010 arts and craft development programme (R1million), as well as the approved roll-over of funds for the Community Library Services conditional grant (R1.442 million).

The department is projecting to under-spend its Adjusted Appropriation for 2009/10 by R3 million as its contribution to the Cabinet-approved Provincial Recovery Plan, and is reflecting a balanced budget over the 2010/11 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 cultural hall 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 the *Annexure – Vote 15: Arts and Culture*.

**Table 15.2: Details of departmental receipts**

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
				2009/10					
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	112	176	286	273	273	176	186	196	206
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	163	156	164	173
Interest, dividends and rent on land	10	16	1	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	511	255	235	180	180	17	-	-	-
<b>Total</b>	<b>633</b>	<b>447</b>	<b>522</b>	<b>453</b>	<b>453</b>	<b>356</b>	<b>342</b>	<b>360</b>	<b>379</b>

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 increased revenue from this source in 2008/09. The department plans to continue charging this fee over the 2010/11 MTEF. This category also includes fees for the hire of cultural halls and the two campsites of the department. The department is projecting a reduction in revenue collection from this source due to the transfer of three halls within the eThekweni Metro to the Department of Education, as these halls reside on school premises. A further contributing factor is that two campsites, namely R.S Skinner and the Cathedral Peak campsite, will be closed while under renovation in 2010/11.

The fairly high revenue against *Transactions in financial assets and liabilities* from 2006/07 to 2008/09 relates to receipts in respect of lost/stolen library material, which were previously incorrectly allocated against expenditure. From 2009/10 onward, the revenue collected for lost/stolen library material has been correctly allocated to *Fines, penalties and forfeits*. This explains the nil revenue forecast against *Transactions in financial assets and liabilities*, as well as the revenue forecasts against *Fines, penalties and forfeits* over the 2010/11 MTEF. The revenue from this category is projected to decrease over the 2010/11 MTEF, due to the installation of security systems in public libraries, which will mean that fewer books will be stolen and therefore less revenue will be collected for lost books. The revenue for lost books is now allocated to this category, as mentioned above.

## 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 and Culture*.

### 5.1 Key assumptions

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

- Salary increases of 5.3 per cent in 2010/11, 5.5 per cent in 2011/12 and 5 per cent in 2012/13, effective 1 July each year. Provision is also made for the carry-through costs of these increases;
- Pay progression of approximately 1.5 per cent of the wage bill effective from 1 July each year;
- Inflation related items have been based on CPIX projections;
- The cost-cutting measures as defined in Provincial Treasury Circular PT (11) of 2009/10 will be adhered to by the department over the 2010/11 MTEF; and
- Provision has been made for the filling of vacant posts. However, if the moratorium on the filling of non-critical posts is not lifted, these funds may be reallocated in the Adjustments Estimate process.

### 5.2 Additional allocation for the 2008/09 - 2010/11 MTEF

Table 15.3 shows the additional funding received by the department over the three MTEF periods: 2008/09 2009/10 and 2010/11. 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 2008/09 MTEF (i.e. for the financial years 2011/12 and 2012/13) are based on the incremental percentage used in the 2009/10 MTEF and 2010/11 MTEF. A similar approach was used for the carry-through allocations for the 2009/10 MTEF.

**Table 15.3: Summary of additional provincial allocations for 2008/09 to 2010/11 MTEF**

R thousand	2008/09	2009/10	2010/11	2011/12	2012/13
<b>2008/09 MTEF period</b>	<b>26 640</b>	<b>8 676</b>	<b>66 961</b>	<b>10 619</b>	<b>11 150</b>
Personnel inflation adjustment	682	1 140	1 394	1 478	1 552
Government Employees Medical Scheme	828	974	2 020	2 141	2 248
Philharmonic Orchestra	2 000	2 500	3 000	3 180	3 339
Infrastructure investment	19 297	-	56 943	-	-
2010 build-up projects	3 833	4 062	3 604	3 820	4 011
<b>2009/10 MTEF period</b>		<b>3 577</b>	<b>3 799</b>	<b>4 015</b>	<b>4 216</b>
Carry-through of 2008/09 Adjustments Estimate - 2008 wage agreement		3 577	3 799	4 015	4 216
<b>2010/11 MTEF period</b>			<b>25 363</b>	<b>32 775</b>	<b>46 674</b>
Carry-through of 2009/10 Adjustments Estimate - 2009 wage agreement			3 198	3 574	3 954
Provincial priorities			22 165	29 201	42 720
Museum Services function shift from Vote 1			7 869	8 320	8 825
Provincialisation of public libraries			14 244	20 826	33 837
Policy on Incapacity Leave and Ill Health Retirement (PILIR)			52	55	58
<b>Total</b>	<b>26 640</b>	<b>12 253</b>	<b>96 123</b>	<b>47 409</b>	<b>62 040</b>

In the 2008/09 MTEF, the department was allocated costs for the 2008/09 personnel inflation adjustment, adjustments in respect of the Government Employees Medical Scheme, the additional transfer payment to the Philharmonic Orchestra, funding for infrastructure projects, as well as funding for 2010 build-up projects. The high allocation to infrastructure projects in 2010/11 was due to funding for renovations to the halls and campsites of the department, as well as the building of arts centres.

Additional funding was provided over the 2009/10 MTEF for the carry-through costs of the higher than anticipated 2008 wage agreement.

The additional funding over the 2010/11 MTEF makes provision for the carry-through costs of the higher than anticipated 2009 wage adjustment, funding to address the Policy on Incapacity Leave and Ill Health Retirement, as well as funding for the provincialisation of public libraries, thus beginning to address the issue of the unfunded mandate relative to libraries. Schedule 5A of the Constitution clearly places public libraries as a provincial competency. The service is currently run on a co-operative basis with the province providing infrastructure, library material, professional support and other services, with the local municipalities funding staffing and operational costs.

### 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 2006/07 to 2012/13.

The programmes of the department are aligned to the uniform budget and programme structure for the Arts and Culture and Sport and Recreation sector.

There is a steady increase for the vote as a whole from 2006/07 to 2010/11. The peak in the allocation in 2010/11 relates to once-off funding for infrastructure projects, and this accounts for the lower 2011/12 allocation.

**Table 15.4: Summary of payments and estimates by programme**

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
1. Administration	41 946	45 821	60 111	65 977	66 702	66 702	73 069	76 607	80 366
2. Cultural Affairs	62 013	69 463	85 391	72 215	81 689	81 689	143 585	92 197	97 070
3. Library and Archive Services	75 331	91 151	107 787	118 240	118 932	115 932	140 364	159 687	180 688
<b>Total</b>	<b>179 290</b>	<b>206 435</b>	<b>253 289</b>	<b>256 432</b>	<b>267 323</b>	<b>264 323</b>	<b>357 018</b>	<b>328 491</b>	<b>358 124</b>

Note: Programme 1 includes MEC remuneration: Salary: R1 420 490



Table 15.5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>136 820</b>	<b>162 116</b>	<b>193 632</b>	<b>188 249</b>	<b>192 408</b>	<b>192 408</b>	<b>230 052</b>	<b>249 638</b>	<b>270 703</b>
Compensation of employees	60 332	66 848	84 629	96 813	101 410	101 410	119 768	126 442	132 736
Goods and services	76 488	95 268	109 003	91 436	90 998	90 998	110 284	123 196	137 967
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>37 169</b>	<b>39 734</b>	<b>46 235</b>	<b>47 211</b>	<b>44 323</b>	<b>41 323</b>	<b>39 289</b>	<b>47 353</b>	<b>54 999</b>
Provinces and municipalities	18 949	23 223	22 627	23 907	19 556	16 556	13 643	20 813	27 385
Departmental agencies and accounts	5 000	5 000	5 350	5 751	5 751	5 751	6 096	6 462	6 786
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 220	11 501	17 857	17 553	18 951	18 951	19 550	20 078	20 828
Households	3 000	10	401	-	65	65	-	-	-
<b>Payments for capital assets</b>	<b>5 301</b>	<b>4 579</b>	<b>13 419</b>	<b>20 972</b>	<b>30 582</b>	<b>30 582</b>	<b>87 677</b>	<b>31 500</b>	<b>32 422</b>
Buildings and other fixed structures	3 416	867	7 312	15 000	24 845	24 845	80 999	27 473	28 312
Machinery and equipment	1 720	3 712	6 107	5 972	5 737	5 737	6 678	4 027	4 110
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	165	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>6</b>	<b>3</b>	<b>-</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>179 290</b>	<b>206 435</b>	<b>253 289</b>	<b>256 432</b>	<b>267 323</b>	<b>264 323</b>	<b>357 018</b>	<b>328 491</b>	<b>358 124</b>

The high growth in 2008/09 in respect of Programme 1: Administration is due to the cost of upgrading the security of the MEC's residence, the costs of an expanded security contract for the department, the costs of economic cluster launches and the marketing of departmental projects. The increased 2009/10 Main Appropriation relates to the movement of the Special Projects unit to this programme, in line with the revised organisational structure. In the 2009/10 Adjusted Appropriation, additional funding was allocated to this programme to fund 2010 arts and craft programmes, which will be administered by the Special Projects unit. Funding was also provided for the higher than anticipated 2009 wage agreement. The allocation over the 2010/11 MTEF increases due to the filling of critical posts, as well as the carry-through costs of the higher than anticipated 2009 wage agreement.

It should be noted that, due to the moratorium on the filling of posts in terms of the Cabinet-approved Provincial Recovery Plan, the department will only fill critical posts.

Programme 2: Cultural Affairs reflects a substantial increase in 2008/09 due to the once-off costs of renovations to the building occupied by Language Services, the costs of renovations to halls and campsites of the department, the construction of arts centres, as well as a once-off increased transfer to the KZN Philharmonic Orchestra. No funding was provided for the renovations to the halls and campsites and the building of arts centres in the 2009/10 Main Appropriation. This was addressed in the 2009/10 Adjusted Appropriation by reprioritisation of funding from other programmes. In addition, the Museum Services function was shifted from Vote 1: Office of the Premier as part of the Adjusted Appropriation process. Historic figures were adjusted in respect of this function shift for comparison purposes. The peak in 2010/11 relates to substantial once-off additional funding for renovations to halls and campsites and the construction of arts centres. This explains the reduced allocation from 2011/12 onward.

The high growth in Programme 3: Library and Archive Services in 2007/08 relates to the Community Library Services conditional grant allocated to the department for community libraries from that year. The continued high growth in 2008/09 relates to lease payments for archive buildings, as well as increased conditional grant spending. The increased 2009/10 Main Appropriation relates to a further substantial increase in the conditional grant. The reduction in the 2009/10 Revised Estimate reflects the department's contribution to savings in terms of the Cabinet-approved Provincial Recovery Plan. The significant increase over the 2010/11 MTEF is due to additional funding for the provincialisation of public libraries, as well as continued conditional grant funding.

*Compensation of employees* spending increased in 2008/09 due to the higher than anticipated 2008 wage agreement, as well as the carry-through costs of key posts filled in terms of the approved organisational structure. The 2009/10 Main and Adjusted Appropriation reflect the carry-through costs of filled posts, the carry-through costs of the 2008 wage agreement, as well as additional funding for the 2009 wage

agreement. The allocation over the 2010/11 MTEF increases due to the carry-through costs of these wage agreements and the filling of additional posts to implement and manage the provincialisation of libraries.

*Goods and services* includes the costs of the main events hosted by the department. The increase in 2007/08 relates to the Community Library Services conditional grant allocated from that year for the purchase of tertiary books for libraries. The substantial increase in 2008/09 was largely due to several once-off costs including marketing departmental projects, economic cluster launches, as well as the cost of an expanded and revised security management contract. The 2009/10 Main Appropriation included increased allocations to *Compensation of employees*, the introduction of several new transfer payments, as well as increased transfers to libraries for operational costs from the conditional grant funding. In the 2009/10 Adjusted Appropriation, funding was reprioritised from this category to provide for a portion of the cost of the department's infrastructure projects. This reduction was offset by the function shift of Museum Services from Vote 1: Office of the Premier, as well as the shift of funding for 2010 craft development projects from Vote 1. The increased allocation over the 2010/11 MTEF allocation relates to additional funding for the provincialisation of libraries.

The allocation to *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 increase in 2007/08 relates to conditional grant funding which was allocated in that year. The reduction in the 2009/10 Adjusted Appropriation was due to the policy decision that the department would undertake all infrastructure projects itself, and hence the funding was shifted to *Buildings and other fixed structures*. The reduction was offset by the function shift of Museum Services from Vote 1: Office of the Premier. As a result of the shift of Museum Services to the department, provision had to be made under this category, to provide for the subsidies paid to museums run by Boards of Trustees, to cover operational and staffing costs. The reduced 2009/10 Revised Estimate reflects the department's contribution to the Cabinet-approved Provincial Recovery Plan. The 2010/11 MTEF allocation reflects transfers to municipalities, in respect of the conditional grant, for operational costs, transfers to the above-mentioned museums, as well as funding for the provincialisation of public libraries.

*Transfers and subsidies to: Departmental agencies and accounts* reflects the transfer payment made to the Playhouse Company. The allocation over the 2010/11 MTEF reflects an inflationary adjustment to the transfer to this entity.

The category *Transfers and subsidies to: Non-profit institutions* covers transfers made to the KZN Philharmonic Orchestra, arts councils, arts centres and museums managed by Boards of Trustees. In addition, support is also provided to various arts organisations. The high growth in expenditure against this category in 2008/09 relates to a number of new transfer payments, such as the MTN Jazz Festival and Umlazi Arts Festival, to name a few, which were introduced in that year and were continued in 2009/10. In the 2009/10 Adjusted Appropriation, a number of new once-off transfer payments, such as the Love Life, and Young Fashion Designers transfers were introduced. In line with available funds, not all transfers were increased by inflationary amounts over the MTEF. Section 5.8 below provides details of these transfers.

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 2009/10 Adjusted Appropriation relates to the costs of exit packages for staff who terminated service with the department during the course of 2009/10.

With regard to *Buildings and other fixed structures*, the substantial increase in the 2008/09 Audited figure relates to the renovation of the halls and campsites and the construction of community art centres. The 2009/10 Main Appropriation includes the increased costs of construction of the Mbazwana library and depot project. In the 2009/10 Adjusted Appropriation, funding was reprioritised from other programmes to provide for renovations to the halls and campsites and the building of arts centres. In addition, provision was made for additional costs related to the Mbazwana library and depot project. Since all library infrastructure projects are managed by the department, and no longer paid as transfers to municipalities, this allocation increases significantly over the 2010/11 MTEF. The peak in 2010/11 relates

to funding for the continued renovations to the hall and campsites, as well as the building of arts centres, and explains the reduced funding in 2011/12 and over the remainder of the MTEF.

*Machinery and equipment* shows a significant increase in expenditure in 2007/08 as a result of the roll-over of capital expenditure from 2006/07, the purchase of an official vehicle and the acquisition of computer hardware and ICT infrastructure for libraries, from conditional grant funding. The 2008/09 Audited figure relates primarily to the cost of the upgrading of hardware systems in public libraries, the purchase of motor vehicles and equipment, as well as the purchase of capital equipment on behalf of municipalities in order to cut down on delivery times. The 2009/10 Main Appropriation provided for the costs of the installation of head count systems in various libraries. This was reduced in the 2009/10 Adjusted Appropriation to make provision, under *Goods and services*, for purchases that were incorrectly budgeted for as capital, as well as to provide for additional costs of the Mbazwana library and depot building project under *Buildings and other fixed structures*. This reduction was offset by the roll-over of capital commitments from 2008/09, in respect of the conditional grant, as well as the movement of funding from *Transfers and subsidies to: Provinces and municipalities* to provide for the installation of head count systems in libraries. The allocation over the 2010/11 MTEF is mainly for the continued installation of head count systems in libraries.

#### 5.4 Summary of payments and estimates by district municipal area

Table 15.6 shows spending within each district municipal area excluding operational costs, including conditional grant spending.

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

R thousand	Audited Outcome	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12	2012/13
eThekweni	41 283	37 844	50 199	48 212	53 853
Ugu	14 675	17 920	18 440	17 927	14 489
uMgungundlovu	10 681	9 266	17 536	12 696	13 196
Uthukela	5 188	4 289	14 289	5 024	5 206
Umkhanyathi	5 647	4 532	4 164	4 434	4 600
Amajuba	4 338	3 526	13 710	3 460	3 593
Zululand	9 682	7 957	11 476	14 041	17 272
Umkhanyakude	6 823	17 930	26 928	10 484	12 985
uThungulu	10 845	8 004	17 799	26 903	44 498
Ilembe	7 840	6 504	11 423	11 512	9 466
Sisonke	5 386	3 422	14 267	7 524	4 183
<b>Total</b>	<b>122 388</b>	<b>121 194</b>	<b>200 231</b>	<b>162 217</b>	<b>183 341</b>

The eThekweni Metro reflects the highest spending over the seven-year period, as a result of the construction of an art centre in this district, as well as the transfer payments to the Playhouse Company and the KZN Philharmonic Orchestra.

The bulk of the funding for new library material from the conditional grant is also allocated to the eThekweni Metro, as a result of approximately 40 affiliated libraries that fall within this area.

The second highest spending is in the Umkhanyakude district municipal area, due to additional funding for the provincialisation of public libraries being planned to be spent in this district as part of the first phase of this project. In addition, funding for the construction of the Mbazwana art centre is allocated in the 2010/11 year, together with continued funding for the completion of the Mbazwana library and depot, which is anticipated to be completed in 2010/11.

In the Ugu District Municipality, funds have been allocated for the construction of library building projects which will commence in 2010/11, with anticipated completion in 2012/13.

The high allocation to the uMgungundlovu district municipal area in 2010/11 reflects once-off funding for renovations to the halls and campsites of the department within this area.

The uThungulu District Municipality receives funding in 2010/11 for the construction of a community art centre. In 2011/12 and 2012/13, funding has been allocated for library building programmes, thus explaining the increased funding in these two years.

The high allocation to the Ilembe District Municipality in 2010/11 and 2011/12 relates to the construction of libraries in this area.

The fluctuation in the allocations for the remainder of the districts, specifically Uthukela, Amajuba, and Sisonke, for the first year of the 2010/11 MTEF, is as a result of the construction of community art centres in these districts.

## 5.5 Summary of conditional grant payments and estimates

Tables 15.7 and 15.8 show the amounts allocated to the department in respect of the Community Library Services conditional grant.

**Table 15.7: Summary of conditional grant payments and estimates by name**

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Community Library Services grant	-	13 967	24 753	34 147	35 589	35 589	38 282	45 401	48 619
<b>Total</b>	<b>-</b>	<b>13 967</b>	<b>24 753</b>	<b>34 147</b>	<b>35 589</b>	<b>35 589</b>	<b>38 282</b>	<b>45 401</b>	<b>48 619</b>

**Table 15.8: Summary of conditional grant payments and estimates by economic classification**

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>-</b>	<b>7 375</b>	<b>12 536</b>	<b>7 546</b>	<b>8 827</b>	<b>8 827</b>	<b>17 882</b>	<b>23 901</b>	<b>27 240</b>
Compensation of employees									
Goods and services	-	7 375	12 536	7 546	8 827	8 827	17 882	23 901	27 240
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>4 741</b>	<b>6 251</b>	<b>7 101</b>	<b>6 320</b>	<b>6 320</b>	<b>9 400</b>	<b>10 500</b>	<b>10 500</b>
Provinces and municipalities	-	4 741	6 251	7 101	6 320	6 320	9 400	10 500	10 500
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>-</b>	<b>1 851</b>	<b>5 966</b>	<b>19 500</b>	<b>20 442</b>	<b>20 442</b>	<b>11 000</b>	<b>11 000</b>	<b>10 879</b>
Buildings and other fixed structures	-	-	2 419	15 000	17 827	17 827	8 000	10 000	10 000
Machinery and equipment	-	1 851	3 547	4 500	2 615	2 615	3 000	1 000	879
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total</b>	<b>-</b>	<b>13 967</b>	<b>24 753</b>	<b>34 147</b>	<b>35 589</b>	<b>35 589</b>	<b>38 282</b>	<b>45 401</b>	<b>48 619</b>

The Community Library Services conditional grant was introduced in 2007/08 and is aimed at enabling communities to gain access to knowledge and information that will improve their social, economic and political situation.

In 2007/08, the department fully spent the allocated amount. In 2008/09, the grant was under-spent against *Machinery and equipment* in respect of a mobile library bus that was procured, and *Buildings and other fixed structures* in respect of the Mbazwana library and depot project. In this regard, an amount of R1.442 million was approved as a roll-over to 2009/10, which explains the increase in the 2009/10 Adjusted Appropriation.

With regard to *Goods and services*, the high expenditure in 2008/09 relates to the costs of educational support material for the school curriculum, which was purchased for the first time in that year. This explains the slightly lower allocation in the 2009/10 Main Appropriation. The 2009/10 Adjusted Appropriation includes additional funding for an increased demand for library materials. The substantial increase over the 2010/11 MTEF relates to funding for the purchasing of library material, connectivity costs to be paid for internet access, and the costs of implementing the new library control system.

The category *Transfers and subsidies to: Provinces and municipalities* increases steadily from 2007/08 onward. The decrease in the 2009/10 Adjusted Appropriation is due to the reprioritisation of funding to cater for the increased demand for library material, from projects which had not yet commenced. The substantial increase over the 2010/11 MTEF includes a transfer of R4.500 million to eThekweni for the purchase of library material, as well as funds for the acquisition of ICT facilities. The Msunduzi Municipality will also receive funding for the purchase of library material. The remainder of the funding is to provide for the salaries of the cyber cadets at 47 existing internet cafes, as well as new appointments at new sites. This explains the higher amounts transferred to some of the larger municipalities such as Newcastle, uMhlathuze and Hibiscus Coast.

The increase in *Buildings and other fixed structures* in the 2009/10 Main Appropriation relates to the Mbazwana Library and depot project. The funding over the 2010/11 MTEF is for the completion of this project and for the initial stages of planning of the library in Qudeni in the Nkandla area.

With regard to *Machinery and equipment*, the high allocation in 2008/09 relates to funding for the upgrading of hardware systems in public libraries. The 2009/10 Main Appropriation relates to funding for the installation of head count systems in various libraries. This allocation was reduced in the 2009/10 Adjusted Appropriation to provide for capital purchases that were incorrectly budgeted for under *Goods and services*. The allocation over the 2010/11 MTEF will be directed to the upgrading of computer equipment in libraries converting to the new library control system.

## 5.6 Summary of infrastructure payments and estimates

Table 15.9 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 and Culture*.

**Table 15.9: Summary of infrastructure payments and estimates**

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>New and replacement assets</b>	2 461	-	5 982	15 000	23 628	23 628	69 947	27 473	28 312
<b>Existing infrastructure assets</b>	955	867	1 330	-	1 217	1 217	11 052	-	-
Upgrades and additions	-	752	-	-	-	-	-	-	-
Rehabilitation, renovations and refurbishments	955	115	1 330	-	1 217	1 217	11 052	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	24 250	17 400	15 286	16 806	12 090	9 090	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	24 250	17 400	15 286	16 806	12 090	9 090	-	-	-
<i>Capital infrastructure</i>	27 666	18 267	22 598	31 806	36 935	33 935	80 999	27 473	28 312
<i>Current infrastructure</i>	-	-	-	-	-	-	-	-	-
<b>Total</b>	27 666	18 267	22 598	31 806	36 935	33 935	80 999	27 473	28 312

The 2006/07 spending in respect of *New and replacement assets* relates to the costs of completion of the extensions to the building occupied by Library Services. The spending against this category in 2008/09 was for the building of arts centres, as well as for the building of libraries. The 2008/09 and 2009/10 Main Appropriation include the costs of the Mbazwana library and depot project. The allocation to this project was further increased in the 2009/10 Adjusted Appropriation and provision was also made for other new library buildings and the construction of community arts centres. The substantial 2010/11 allocation relates to once-off funding for the building of community arts centres. This explains the lower allocation in the outer year of the 2010/11 MTEF, which relates to allocations for library building projects.

The costs of maintenance and repairs to the halls and campsites of the department are provided for under *Rehabilitation, renovations and refurbishments*. The high expenditure in 2006/07 relates to the cost of renovations to the Ulundi Archive Repository, while 2008/09 includes commitments that were rolled over from 2007/08 in respect of the costs of renovations to the building occupied by the Language Services directorate, as well as the cost of renovations to the department's halls and campsites. In the 2009/10 Adjusted Appropriation, the department identified further funding for these renovations. The 2010/11 allocation relates to once-off funding to continue with the renovations to the halls and campsites.

*Infrastructure transfers* reflects transfers made by the department to municipalities for the building of libraries. The spending against this category from 2006/07 to 2008/09 relates to transfers to various municipalities in this regard. The 2009/10 Main Appropriation for these library building projects was reduced in the 2009/10 Adjusted Appropriation, due to the change in the department's strategy where the department now undertakes the building of libraries itself, rather than using municipalities as implementing agents. No funding was provided in the 2010/11 MTEF due to this change in strategy.

## 5.7 Transfers to public entities listed in terms of Schedule 3 of the PFMA

Table 15.10 below reflects the transfers made to the Playhouse Company, which is listed as a national public entity, reside under Programme 2: Cultural Affairs.

**Table 15.10: Summary of departmental transfers to public entities listed in terms of Schedule 3 of the PFMA**

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
The Playhouse Company	5 000	5 000	5 350	5 751	5 751	5 751	6 096	6 462	6 786
<b>Total</b>	<b>5 000</b>	<b>5 000</b>	<b>5 350</b>	<b>5 751</b>	<b>5 751</b>	<b>5 751</b>	<b>6 096</b>	<b>6 462</b>	<b>6 786</b>

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 department entered into an agreement with the entity based on projects which the Playhouse will embark upon and which are linked to the mandate of the department. The allocation provided over the 2010/11 MTEF to this entity was increased by an inflationary percentage.

## 5.8 Transfers to other entities

Table 15.11 provides a 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*.

Funding is provided by the department to the KZN Philharmonic Orchestra which is a non-profit institution committed to ensuring development of artists through nurturing local talent and skills and providing cultural entertainment. It was established in terms of an association incorporated under Section 21 of the Companies Act. In 2008/09, this entity received an inflationary adjustment, as well as additional funding of R2 million. The allocation over the 2010/11 MTEF has been increased by an inflationary adjustment, as well as the carry-through costs of the additional funding.

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 2008/09 due to it not being operational. Although the allocations of arts centres were not increased in 2009/10 due to budget constraints, inflationary adjustments have been made over the 2010/11 MTEF.

Two new transfers have been introduced in the 2010/11 MTEF for the community arts centres currently being constructed by the department in Osizweni and Bulwer.

Table 15.11: Summary of departmental transfers to other entities

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>KZN Philharmonic Orchestra</b>	<b>4 200</b>	<b>4 410</b>	<b>6 719</b>	<b>7 573</b>	<b>7 573</b>	<b>7 573</b>	<b>8 377</b>	<b>8 880</b>	<b>9 324</b>
<b>Arts centres</b>	<b>2 767</b>	<b>3 940</b>	<b>3 937</b>	<b>3 937</b>	<b>3 938</b>	<b>3 938</b>	<b>4 534</b>	<b>4 760</b>	<b>5 001</b>
Bat Centre	500	525	552	552	552	552	580	609	639
Bulwer Arts Centre	-	-	-	-	-	-	200	210	221
Ekhaya	200	210	221	221	221	221	232	244	256
Gobhela	150	158	166	166	166	166	174	183	192
Indonsa Art Centre	1 200	1 260	1 349	1 349	1 349	1 349	1 416	1 487	1 562
Infusion	-	-	150	150	150	150	158	165	174
Jambo	150	158	-	-	-	-	-	-	-
Osizweni Arts Centre	-	-	-	-	-	-	200	210	221
Rorkes Drift	-	-	150	150	150	150	158	165	174
Stable Theatre	567	1 629	1 349	1 349	1 350	1 350	1 416	1 487	1 562
<b>Arts and Culture support to:</b>	<b>-</b>	<b>800</b>	<b>4 475</b>	<b>4 370</b>	<b>4 454</b>	<b>4 454</b>	<b>3 590</b>	<b>3 290</b>	<b>3 290</b>
Absa Inniriet Festival	-	-	-	-	10	10	-	-	-
African Sinakho Trust	-	-	-	-	95	95	-	-	-
Amandla Production Centre Trust	-	-	-	-	50	50	-	-	-
Art in the Park	-	-	50	50	50	50	50	50	50
Arts in school	-	-	250	-	-	-	-	-	-
Centre for Creative Arts UKZN	-	-	-	-	15	15	-	-	-
Comrades Marathon Association	-	-	-	-	-	-	30	30	30
Crown Gospel Music Award	-	-	250	250	250	250	250	250	250
Dolosfees	-	-	50	50	50	50	50	50	50
Durban Arts Association	-	-	-	-	50	50	-	-	-
Fodo Cultural Village	-	-	-	-	-	-	80	80	80
Hilton Arts Festival	-	-	100	150	150	150	100	100	100
Imvunge Choral Music Association	-	100	250	250	250	250	-	-	-
Inter-cultural food tasting	-	-	-	-	66	66	100	100	100
iTunga Development (Street Parade)	-	-	-	-	300	300	300	-	-
Iziko Gospel Music Convention	-	-	250	-	-	-	-	-	-
Kizo Heritage Arts Festival (prev. Visual Arts Festival)	-	-	150	370	370	370	300	300	300
KZN African Film Festival (prev. Film Making & Festival)	-	-	400	600	300	300	300	300	300
KZN Indigenous Music (incl. Isihlahla & Indig. Orchestra)	-	-	300	700	700	700	500	500	500
Ladysmith Black Mambazo	-	-	20	-	-	-	-	-	-
Love to live	-	-	-	-	80	80	80	80	80
MTN Fashion Week	-	-	100	100	-	-	-	-	-
MTN Jazz Festival	-	-	500	500	500	500	500	500	500
Performing Arts Network of SA	-	-	-	-	18	18	-	-	-
River Arts Festival	-	-	150	150	-	-	-	-	-
SACMA Opera Stars	-	-	105	-	-	-	-	-	-
SATMA	-	700	700	500	500	500	500	500	500
Ugu Jazz Festival	-	-	100	100	100	100	100	100	100
Ukhozi FM Magic Tour	-	-	150	150	-	-	-	-	-
Umlazi Arts Festival	-	-	300	-	-	-	-	-	-
Ushaka Marine	-	-	100	250	250	250	250	250	250
Wildsfees	-	-	100	100	100	100	100	100	100
Young Fashion Designers	-	-	-	-	100	100	-	-	-
Zindala Zombili	-	-	100	100	100	100	-	-	-
<b>Arts councils</b>	<b>1 789</b>	<b>1 297</b>	<b>1 469</b>	<b>1 673</b>	<b>1 473</b>	<b>1 473</b>	<b>1 473</b>	<b>1 473</b>	<b>1 473</b>
Bhambatha Lodge	475	-	-	-	-	-	-	-	-
<b>Museum subsidies:</b>	<b>989</b>	<b>1 054</b>	<b>1 257</b>	<b>-</b>	<b>1 513</b>	<b>1 513</b>	<b>1 576</b>	<b>1 675</b>	<b>1 740</b>
Baynesfield Museum	-	-	-	-	243	243	240	252	262
Comrades House Museum	-	-	-	-	187	187	180	190	198
Deutshe Schule	-	-	-	-	94	94	120	130	135
East Griqualand Museum Trust	-	-	-	-	125	125	140	150	156
Himeville Museum	-	-	-	-	86	86	120	130	135
Macrorie House Museum	-	-	-	-	272	272	240	254	264
Natal Arts Trust	-	-	-	-	30	30	30	30	30
The Richmond, Byrne and District Museum	-	-	-	-	143	143	151	160	166
Utrecht Museum	-	-	-	-	93	93	120	130	135
Vukani Museum	-	-	-	-	240	240	235	249	259
Other museums subsidies-historic	989	1 054	1 257	-	-	-	-	-	-
<b>Total</b>	<b>10 220</b>	<b>11 501</b>	<b>17 857</b>	<b>17 553</b>	<b>18 951</b>	<b>18 951</b>	<b>19 550</b>	<b>20 078</b>	<b>20 828</b>

With reference to the Arts and Culture sub-category, funding is provided by the department to these organisations to assist with providing a platform for emerging artists. In 2008/09, a number of new transfers were allocated funding.

In the 2009/10 Adjusted Appropriation, two transfer payments, River Arts Festival and Ukhozi FM Magic Tour, were discontinued and the transfer in respect of KZN African Film Festival was reduced by R300 000. The transfer payment originally allocated to MTN Fashion Week was redirected to the Young Fashion Designers for the same amount. In addition, nine new transfer payments were introduced.

The allocations to this category will be maintained at similar levels as in 2009/10, over the 2010/11 MTEF. Some of the transfer payments under this category have been amended or cancelled in the 2010/11 MTEF. These are as follows:

- The transfers to Imvunge Choral Music Association and Zindala Zombili have been cancelled as a result of budgetary constraints;
- The transfer to the Visual Arts Festival has been reduced and renamed Kizo Heritage Arts Festival;
- The transfer 'Film making and festival' has been renamed KZN African Film Festival;
- The transfers relating to Isihlahla Sobantu and Indigenous Orchestra have been combined, reduced and renamed KZN Indigenous Music; and
- Two additional transfer payments, to the Comrades Marathon Association and the Fodo Cultural Village, are introduced in the 2010/11 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 2009/10 Main Appropriation was reduced by R200 000 in the 2009/10 Adjusted Appropriation. This amount was moved to *Goods and services* to provide for the stipend and travel and subsistence costs paid to the arts and culture council. The allocation for this category remains fairly constant over the 2010/11 MTEF.

As a result of the function shift of Museum Services from Vote 1: Office of the Premier in the 2009/10 Adjusted Appropriation, a new category, Museum subsidies, was introduced from 2009/10. Funding is provided to non-profit institutions to cover operational and staffing costs. The museums listed under this category are managed by a Board of Trustees and a large portion of the funding transferred is to cover the salaries paid to curators. The allocation over the 2010/11 MTEF was adjusted for inflation.

## 5.9 Transfers to municipalities

Tables 15.12 and 15.13 provide a summary of transfers made to municipalities. Details of the amounts reflected per grant type and per municipality are given in the *Annexure – Vote 15: Arts and Culture*.

**Table 15.12: Summary of departmental transfers to municipalities by category**

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Category A	145	2 544	4 626	-	2 634	2 634	4 642	5 650	5 658
Category B	18 660	20 539	18 001	-	13 922	13 922	6 001	6 163	6 227
Category C	144	140	-	16 306	3 000	-	-	-	-
Unallocated/unclassified	-	-	-	7 601	-	-	3 000	9 000	15 500
<b>Total</b>	<b>18 949</b>	<b>23 223</b>	<b>22 627</b>	<b>23 907</b>	<b>19 556</b>	<b>16 556</b>	<b>13 643</b>	<b>20 813</b>	<b>27 385</b>

**Table 15.13: Summary of departmental transfers to municipalities by grant name**

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Regional Service Council Levy	40	-	-	-	-	-	-	-	-
Library building projects	17 600	17 400	15 286	16 806	12 090	9 090	-	-	-
Community Library Services grant	-	4 741	6 251	7 101	6 320	6 320	9 400	10 500	10 500
Museum subsidies	1 309	1 082	1 090	-	1 146	1 146	1 243	1 313	1 385
Provincialisation of libraries	-	-	-	-	-	-	3 000	9 000	15 500
<b>Total</b>	<b>18 949</b>	<b>23 223</b>	<b>22 627</b>	<b>23 907</b>	<b>19 556</b>	<b>16 556</b>	<b>13 643</b>	<b>20 813</b>	<b>27 385</b>

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

Library Building Projects 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. At the time of the preparation of the budget for 2009/10, the planning for the various library building projects to be undertaken was not finalised, and the budget was allocated to the various district municipalities under



Category C. When this planning was completed, the necessary re-allocations were made and the funds allocated to Category B as part of the 2009/10 Adjusted Appropriation process. This explains the increase in the 2009/10 Adjusted Appropriation for Category B and the reduced Adjusted Appropriation for Category C in 2009/10. As mentioned previously, the reduced allocation to Category B over the 2010/11 MTEF reflects the change in the department's policy regarding the building of libraries, whereby the department undertakes certain library building projects itself.

A portion of the Community Library Services grant is paid to municipalities to assist at local level with operational costs in respect of library services. The allocation to Category A from 2007/08 onward relates to a new transfer to the eThekweni Metro, from conditional grant funding, in respect the operational costs of libraries in that area. The increase in the allocation to Category B in 2007/08 relates to the introduction of the conditional grant. The amount allocated against the conditional grant was reduced in the 2009/10 Adjusted Appropriation due to an increased demand for library material under *Goods and services*. The increased allocation over the 2010/11 MTEF relates to transfers for library material and ICT facilities.

The funding provided for museum subsidies was introduced in the 2009/10 Adjusted Appropriation as a result of the function shift of Museum Services from Vote 1: Office of the Premier. This subsidy is to assist municipalities with the operational cost of museum services. The historical figures were also adjusted during this process. This allocation increases steadily over the 2010/11 MTEF.

From the 2010/11 MTEF, a new transfer payment has been introduced to provide for the provincialisation of public libraries, which will address the issue of the unfunded mandate for public libraries. In terms of Schedule 5 of the Constitution, the provision of library services is an exclusive provincial competency and, as such, the province is responsible for the funding of public libraries. The department plans to address this by the transfer of funding to certain designated libraries in order to provide for staffing costs.

## 5.10 Transfers and subsidies.

Table 15.14 below provides a summary of spending on *Transfers and subsidies* by programme and main category.

**Table 15.14: Summary of transfers and subsidies by programme and main category**

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>1. Administration</b>	<b>3 014</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>695</b>	<b>695</b>	<b>430</b>	<b>130</b>	<b>130</b>
Provinces and municipalities	14	-	-	-	-	-	-	-	-
Regional Service Council Levy	14	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	200	200	695	695	430	130	130
Various transfers managed by Special Projects Unit	-	-	200	200	695	695	430	130	130
Households	3 000	-	-	-	-	-	-	-	-
Payment to ex HOD	3 000	-	-	-	-	-	-	-	-
<b>2. Cultural Affairs</b>	<b>16 540</b>	<b>17 593</b>	<b>24 385</b>	<b>23 104</b>	<b>25 153</b>	<b>25 153</b>	<b>26 459</b>	<b>27 723</b>	<b>28 869</b>
Provinces and municipalities	1 320	1 082	1 090	-	1 146	1 146	1 243	1 313	1 385
Regional Service Council Levy	11	-	-	-	-	-	-	-	-
Museum subsidies	1 309	1 082	1 090	-	1 146	1 146	1 243	1 313	1 385
Departmental agencies and accounts	5 000	5 000	5 350	5 751	5 751	5 751	6 096	6 462	6 786
The Playhouse Company	5 000	5 000	5 350	5 751	5 751	5 751	6 096	6 462	6 786
Non-profit institutions	10 220	11 501	17 657	17 353	18 256	18 256	19 120	19 948	20 698
Various transfers - See Table 15.11	10 220	11 501	17 657	17 353	18 256	18 256	19 120	19 948	20 698
Households	-	10	288	-	-	-	-	-	-
Termination benefits of ex employees	-	10	288	-	-	-	-	-	-
<b>3. Library and Archive Services</b>	<b>17 615</b>	<b>22 141</b>	<b>21 650</b>	<b>23 907</b>	<b>18 475</b>	<b>15 475</b>	<b>12 400</b>	<b>19 500</b>	<b>26 000</b>
Provinces and municipalities	17 615	22 141	21 537	23 907	18 410	15 410	12 400	19 500	26 000
Regional Service Council Levy	15	-	-	-	-	-	-	-	-
Library Building Programme	17 600	17 400	15 286	16 806	12 090	9 090	-	-	-
Community Library Services grant	-	4 741	6 251	7 101	6 320	6 320	9 400	10 500	10 500
Provincialisation of libraries	-	-	-	-	-	-	3 000	9 000	15 500
Households	-	-	113	-	65	65	-	-	-
Termination benefits of ex employees	-	-	113	-	65	65	-	-	-
<b>Total</b>	<b>37 169</b>	<b>39 734</b>	<b>46 235</b>	<b>47 211</b>	<b>44 323</b>	<b>41 323</b>	<b>39 289</b>	<b>47 353</b>	<b>54 999</b>

The category *Transfers and subsidies* under Programme 1: Administration relates to projects managed by the Special Projects unit of the department. Some of these projects include the Young Fashion Designers and iTunga Development transfers, to name a few.

Programme 2: Cultural Affairs makes a number of transfer payments under the following categories:

- *Transfers and subsidies to: Provinces and municipalities* relates to the Regional Service Council Levy, which was discontinued after 2006/07. In addition, this category consists of subsidies paid to municipalities for the operational costs of museums. This function was shifted to the department in the 2009/10 Adjusted Appropriation. The historic figures have been adjusted accordingly. This allocation grows steadily over the seven-year period;
- *Transfers and subsidies to: Departmental agencies and accounts* relates to the subsidies paid to the Playhouse Company. The allocation grows steadily over the MTEF;
- *Transfers and subsidies to: Non-profit institutions* cover a multitude of different transfers, including transfers to the KZN Philharmonic Orchestra, various arts centres, various arts organisations, the Arts Council and subsidies to museums which are run by Boards of Trustees; and
- The allocation to *Transfers and subsidies to: Households* relates to staff exit costs.

Programme 3: Library and Archive Services also makes a number of transfer payments, mainly under *Transfers and subsidies to: Provinces and municipalities*, the foremost being transfers to municipalities for library building projects. It is noted that, in terms of a policy decision, the department now undertakes these library building projects itself. This explains the termination of these transfers in 2009/10.

This category also includes transfers made to municipalities in respect of the operational costs of libraries funded from conditional grant funding. The allocation to this transfer increases steadily over the MTEF.

From the 2010/11 MTEF a new type of transfer payment has been introduced to provide for the provincialisation of public libraries which will address the issue of the unfunded mandate for public libraries. In terms of Schedule 5 of the Constitution, the provision of library services is an exclusive provincial competency and as such the province is responsible for the funding of public libraries. The department plans to implement the provincialisation of libraries by means of a pilot study in the Umkhanyakude district. This will be used as a model for the approach to be adopted in taking over other public libraries, in terms of the provincialisation of public libraries process. Substantial amounts have been allocated to this category, especially in the last two years of the MTEF.

## 6. Programme description

The services rendered by this department are categorised under three 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 the *Annexure – Vote 15: Arts and Culture*.

### 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, Office of the MEC and Corporate Services, as per the prescribed structure of the sector.

Tables 15.15 and 15.16 below summarise payments and estimates for the period 2006/07 to 2012/13.

**Table 15.15: Summary of payments and estimates - Programme 1: Administration**

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Office of the MEC	7 013	7 293	8 670	8 553	8 244	8 244	8 798	9 354	9 847
Corporate Services	34 933	38 528	51 441	57 424	58 458	58 458	64 271	67 253	70 519
<b>Total</b>	<b>41 946</b>	<b>45 821</b>	<b>60 111</b>	<b>65 977</b>	<b>66 702</b>	<b>66 702</b>	<b>73 069</b>	<b>76 607</b>	<b>80 366</b>

Table 15.16: Summary of payments and estimates by economic classification - Programme 1: Administration

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>38 562</b>	<b>44 803</b>	<b>59 056</b>	<b>65 493</b>	<b>65 613</b>	<b>65 613</b>	<b>72 339</b>	<b>76 160</b>	<b>79 897</b>
Compensation of employees	19 735	22 103	29 199	34 633	35 133	35 133	40 698	42 979	45 127
Goods and services	18 827	22 700	29 857	30 860	30 480	30 480	31 641	33 181	34 770
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 014</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>695</b>	<b>695</b>	<b>430</b>	<b>130</b>	<b>130</b>
Provinces and municipalities	14	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	200	200	695	695	430	130	130
Households	3 000	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>370</b>	<b>1 012</b>	<b>852</b>	<b>284</b>	<b>384</b>	<b>384</b>	<b>300</b>	<b>317</b>	<b>339</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	205	1 012	852	284	384	384	300	317	339
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	165	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>6</b>	<b>3</b>	<b>-</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>41 946</b>	<b>45 821</b>	<b>60 111</b>	<b>65 977</b>	<b>66 702</b>	<b>66 702</b>	<b>73 069</b>	<b>76 607</b>	<b>80 366</b>

The high 2008/09 spending of the Office of the MEC sub-programme includes the costs of upgrading the security of the MEC's residence. The 2010/11 MTEF allocation reflects an inflationary increase.

The increase in the Corporate Services sub-programme in 2008/09 was due to the costs of a revised security contract for the department, economic cluster launches and the marketing of departmental projects. The increased 2009/10 Main Appropriation relates to additional funding for the Special Projects unit. The 2009/10 Adjusted Appropriation includes additional funds for 2010 arts and craft programmes, which will be administered by the Special Projects unit, as well as funding for the higher than anticipated 2009 wage agreement. The allocation increases substantially in 2010/11 due to the planned filling of critical posts, which will be undertaken in line with the Cabinet-approved Provincial Recovery Plan.

*Compensation of employees* spending increased in 2008/09 due to the movement of the Special Projects directorate to this programme, as mentioned above. The higher than anticipated 2008 wage agreement also contributed to the high spending in that year. The increased allocation to this category in the 2009/10 Adjusted Appropriation relates to funding allocated for the higher than anticipated 2009 wage agreement. The allocation over the 2010/11 MTEF reflects the carry-through costs of these wage agreements.

The high growth in 2007/08 against *Goods and services* was due to contractual obligations in respect of the Corporate Services sub-programme. The substantial increase in 2008/09 was due to the costs of marketing departmental projects, economic cluster launches, as well as an expanded and revised security contract. The slight reduction in the 2009/10 Adjusted Appropriation reflects the funds reprioritised to the department's infrastructure projects, to fund renovations to the department's halls and campsites, as well as the building of arts centres. The allocation over the 2010/11 MTEF increases by inflation.

The expenditure against *Transfers and subsidies to: Non-profit institutions* from 2008/09 onward relates to transfers to projects managed by the Special Projects unit, which were moved to this programme from 2009/10. The comparative figures have been adjusted accordingly, however, it should be noted that the Special Projects unit only came into existence in 2008/09. The allocation to this category was increased in the 2009/10 Adjusted Appropriation to make provision for the introduction of a number of new once-off transfer payments such as the Young Fashion Designers and iTunga Development transfers, to name a few. Transfers relating to 2010 projects conclude in 2010/11, which explains the reduction in the allocation to this category in 2011/12 and 2012/13.

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.

*Machinery and equipment* shows high spending in 2007/08 as a result of the roll-over of capital commitments from 2006/07, and the provision of additional funds for the purchase of an official vehicle.

The 2008/09 expenditure relates to the purchase of motor vehicles and equipment. The allocation to this category was increased in the 2009/10 Adjusted Appropriation to make provision for capital purchases that were incorrectly budgeted for under *Goods and services*. The allocation over the 2010/11 MTEF will mainly be utilised for the costs of the upgrading of existing equipment.

## 6.2 Programme 2: Cultural Affairs

The purpose of this programme is to provide for projects and interventions in the arts, culture, language and museum services. 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, was introduced in 2009/10 in line with the uniform programme for the sector, and historic figures were adjusted accordingly.

As a result of the function shift of Museum Services from Vote 1: Office of the Premier in 2009/10, a sub-programme was introduced, with historic figures being adjusted accordingly. The main aim of the Museum Services sub-programme is to act as the custodian of tangible and intangible artefacts in order to preserve, protect, conserve and appreciate them for future generations.

Tables 15.17 and 15.18 below summarise payments and estimates for the period 2006/07 to 2012/13.

**Table 15.17: Summary of payments and estimates - Programme 2: Cultural Affairs**

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Arts and Culture	48 750	56 742	69 545	62 742	65 031	65 031	124 652	72 184	75 995
Language Services	5 682	5 367	7 539	7 034	7 013	7 013	7 851	8 334	8 751
Management	1 258	1 338	1 446	2 439	2 353	2 353	2 613	2 759	2 899
Museum Services	6 323	6 016	6 861	-	7 292	7 292	8 469	8 920	9 425
<b>Total</b>	<b>62 013</b>	<b>69 463</b>	<b>85 391</b>	<b>72 215</b>	<b>81 689</b>	<b>81 689</b>	<b>143 585</b>	<b>92 197</b>	<b>97 070</b>

**Table 15.18: Summary of payments and estimates by economic classification - Programme 2: Cultural Affairs**

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>44 698</b>	<b>51 445</b>	<b>55 874</b>	<b>48 951</b>	<b>52 524</b>	<b>52 524</b>	<b>60 413</b>	<b>64 294</b>	<b>68 001</b>
Compensation of employees	19 394	21 809	26 241	27 234	31 396	31 396	35 769	37 737	39 596
Goods and services	25 304	29 636	29 633	21 717	21 128	21 128	24 644	26 557	28 405
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>16 540</b>	<b>17 593</b>	<b>24 385</b>	<b>23 104</b>	<b>25 153</b>	<b>25 153</b>	<b>26 459</b>	<b>27 723</b>	<b>28 869</b>
Provinces and municipalities	1 320	1 082	1 090	-	1 146	1 146	1 243	1 313	1 385
Departmental agencies and accounts	5 000	5 000	5 350	5 751	5 751	5 751	6 096	6 462	6 786
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 220	11 501	17 657	17 353	18 256	18 256	19 120	19 948	20 698
Households	-	10	288	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>775</b>	<b>425</b>	<b>5 132</b>	<b>160</b>	<b>4 012</b>	<b>4 012</b>	<b>56 713</b>	<b>180</b>	<b>200</b>
Buildings and other fixed structures	107	115	4 560	-	3 502	3 502	56 543	-	-
Machinery and equipment	668	310	572	160	510	510	170	180	200
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>62 013</b>	<b>69 463</b>	<b>85 391</b>	<b>72 215</b>	<b>81 689</b>	<b>81 689</b>	<b>143 585</b>	<b>92 197</b>	<b>97 070</b>

The substantial increase in spending against the sub-programme: Arts and Culture in 2008/09 relates to the cost of renovations to the halls and campsites of the department, as well as the construction of community arts centres in various areas. The lower allocation in the 2009/10 Main Appropriation was due to the fact that no funding was allocated to this project due to budget constraints. In the 2009/10 Adjusted Appropriation, further funding was allocated for the renovations to the halls and campsites of the department, through reprioritisation from *Goods and services* from within the programme. The peak in the allocation for 2010/11 is due to once-off additional funding for the construction of arts centres, and the cost of renovations to the halls and campsites of the department. This explains the reduced allocation to this sub-programme in 2011/12, with an inflationary increase in 2012/13.

The high 2006/07 expenditure against the Language Services sub-programme relates to the once-off costs of translation equipment and explains the lower expenditure in 2007/08. The 2008/09 expenditure includes the once-off costs of renovations to the building occupied by the unit. This explains the lower 2009/10 Main Appropriation. The allocation over the 2010/11 MTEF reflects an inflationary increase.

The sub-programme: Museum Services caters for function shift of Museum Services from Vote 1: Office of the Premier in the 2009/10 Adjusted Appropriation, with prior year trends adjusted accordingly for comparative purposes.

Due to this function shift, provision had to be made under *Transfers and subsidies to: Provinces and municipalities* for the subsidies paid to museums run by Boards of Trustees in respect of operational and staffing costs. An inflationary increase has been made to these subsidies over the 2010/11 MTEF.

With regard to *Compensation of employees*, the increases in the 2008/09 Audited figure and 2009/10 Adjusted Appropriation reflect the costs of the 2008 and 2009 wage agreements. The allocation over the 2010/11 MTEF includes the carry-through costs of these wage agreements.

*Goods and services* includes the costs of the main events hosted by the department. The expenditure against this category was reduced in 2006/07 to fund spending pressures in other areas and explains the increased expenditure from 2007/08. The allocation to this category was significantly decreased in the 2009/10 Main Appropriation to provide for increased allocations to *Compensation of employees*, as well as the introduction of several new transfer payments. The allocation over the 2010/11 MTEF shows steady growth.

*Transfers and subsidies to: Departmental agencies and accounts* reflects the transfer payment made to the Playhouse Company. The allocation over the 2010/11 MTEF reflects an inflationary adjustment.

*Transfers and subsidies to: Non-profit institutions* provides for transfers to the KZN Philharmonic Orchestra, as well as arts councils, arts centres and museums managed by Boards of Trustees. In addition, support is also provided to various arts organisations. In 2008/09, a number of new transfer payments were introduced, which continued in 2009/10. As mentioned previously, in the 2009/10 Adjusted Appropriation, the allocation to this category was increased due to the function shift of Museum Services from Vote 1: Office of the Premier. Historic figures have been adjusted to take account of this function shift. As a result of budgetary constraints, the support to arts organisations transfers were not adjusted for inflation, but the other transfers have been increased.

*Buildings and other fixed structures* reflects high spending in 2008/09 due to the roll-over of commitments from 2007/08 for renovations to the building occupied by Language Services, as well as the cost of renovations to the department's halls and campsites. In the 2009/10 Adjusted Appropriation, additional funding for these renovations was reprioritised from other programmes to enable the project to continue. Further once-off funding for these renovations has been allocated in 2010/11, with no funding allocated in the two outer years of the MTEF.

The high expenditure against *Machinery and equipment* in 2006/07 was due to the once-off costs of translation equipment, while the 2008/09 Audited figure includes the cost of official vehicles required for effective service delivery. The increase in this category in the 2009/10 Adjusted Appropriation is due to the acquisition of motor vehicles, computer equipment and office furniture.

**Service delivery measures – Programme 2: Cultural Affairs**

Table 15.19 illustrates the main service delivery measures relevant to Programme 2: Cultural Affairs.

Every attempt was made to align service delivery measures with those of the sector. However, only those service delivery measures that are applicable to the activities of the department have been incorporated into the department's 2010/11 Annual Performance Plan. Due to the significance of the non-standardised measures, these have also been included in the table below.

**Table 15.19: Service delivery measures – Programme 2: Cultural Affairs**

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13
<b>1</b>	<b>Arts and Culture standardised performance measures</b>				
1.1	To establish structures and to provide institutional support	<ul style="list-style-type: none"> <li>No. of co-ordinating structures established</li> <li>No. of SLAs concluded</li> <li>No. of sponsorships awarded</li> </ul>	82 19 36	71 25 40	71 25 44
1.2	To facilitate access to facilities and programmes	<ul style="list-style-type: none"> <li>No. of events organised</li> <li>No. of participants attracted (diversification demographic mix)</li> <li>No. of significant days hosted</li> <li>No. of artists trained</li> <li>No. of cultural administrators trained</li> </ul>	n/a 64 030 6 60 1	44 80 580 6 2 540 2	46 80 580 6 2 560 2
1.3	To facilitate capacity building	<ul style="list-style-type: none"> <li>No. of learnership programmes initiated</li> <li>No. of performance programmes offered to develop "acclaimed artists"</li> </ul>	1 2	2 2	2 2
<b>2</b>	<b>Arts and Culture non standardised performances measures</b>				
2.1	To facilitate access to facilities and programmes	<ul style="list-style-type: none"> <li>No. of programmes per facility</li> <li>No. of participants attracted: <ul style="list-style-type: none"> <li>Male</li> <li>Female</li> <li>Youth</li> <li>Children</li> <li>People with disabilities</li> <li>Previously disadvantaged beneficiaries</li> </ul> </li> <li>No. of types of cultural activities</li> <li>No. of prog. that provide a multicultural experience</li> <li>No. of sector integrated programmes delivered</li> </ul>	12 15 300 20 600 25 700 3 100 55 61 030 2 12 17	14 16 745 22 055 27 560 2 375 355 66 350 4 22 7	14 27 300 38 600 45 700 7 375 505 91 030 4 22 7
2.2	To facilitate capacity building	<ul style="list-style-type: none"> <li>No. of non accredited programmes provided</li> <li>No. of documents/guidelines procedure manuals developed implemented and monitored</li> </ul>	8 4	4 6	4 4
2.3	To facilitate and support excellence enhancing programmes	<ul style="list-style-type: none"> <li>No. of performance programmes to enhance sustainability of cultural practitioners</li> <li>No. of cultural practitioners supported to participate at the following levels: <ul style="list-style-type: none"> <li>Local</li> <li>Provincial</li> <li>National</li> <li>International level</li> </ul> </li> <li>No. of community arts centres established</li> </ul>	13 1 000 2 300 650 50 n/a	19 2 900 2 250 400 30 4	14 2 900 2 300 400 30 n/a
<b>3</b>	<b>Language Services standardised performance measures</b>				
3.1	To establish and support structures	<ul style="list-style-type: none"> <li>No. of language co-ordinating structures established</li> </ul>	34	3	3
3.2	To provide language services	<ul style="list-style-type: none"> <li>No. of literary exhibitions conducted</li> <li>No. of documents translated</li> <li>No. of multi-lingual audio-visual products developed and distributed</li> </ul>	n/a 200 6	1 72 6	1 70 5
<b>4</b>	<b>Language Services non standardised performance measures</b>				
4.1	To provide language services	<ul style="list-style-type: none"> <li>No. of language planning programmes: <ul style="list-style-type: none"> <li>Status Planning</li> <li>Corpus Planning</li> </ul> </li> <li>No. of documents edited</li> <li>No. of literary development and promotion prog.</li> <li>No. of multilingualism promotion programmes</li> </ul>	2 3 20 4 0	2 3 10 4 2	2 3 10 4 2

### 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 2009/10, a fourth sub-programme was introduced for Management, to ensure compliance with the sector specific programme structure.

Tables 15.20 and 15.21 below summarise payments and estimates relating to these functions for the period 2006/07 to 2012/13.

**Table 15.20: Summary of payments and estimates - Programme 3: Library and Archive Services**

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
					2009/10				
Archives	12 968	11 714	15 012	14 451	13 701	13 701	15 402	16 432	17 254
Library Services	62 363	65 470	66 722	68 242	68 242	65 242	85 374	96 464	113 351
Recapitalisation of Community Libraries	-	13 967	24 753	34 147	35 589	35 589	38 282	45 401	48 619
Management	-	-	1 300	1 400	1 400	1 400	1 306	1 390	1 464
<b>Total</b>	<b>75 331</b>	<b>91 151</b>	<b>107 787</b>	<b>118 240</b>	<b>118 932</b>	<b>115 932</b>	<b>140 364</b>	<b>159 687</b>	<b>180 688</b>

**Table 15.21 Summary of payments and estimates by economic classification - Programme 3: Library and Archive Services**

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
					2009/10				
<b>Current payments</b>	<b>53 560</b>	<b>65 868</b>	<b>78 702</b>	<b>73 805</b>	<b>74 271</b>	<b>74 271</b>	<b>97 300</b>	<b>109 184</b>	<b>122 805</b>
Compensation of employees	21 203	22 936	29 189	34 946	34 881	34 881	43 301	45 726	48 013
Goods and services	32 357	42 932	49 513	38 859	39 390	39 390	53 999	63 458	74 792
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>17 615</b>	<b>22 141</b>	<b>21 650</b>	<b>23 907</b>	<b>18 475</b>	<b>15 475</b>	<b>12 400</b>	<b>19 500</b>	<b>26 000</b>
Provinces and municipalities	17 615	22 141	21 537	23 907	18 410	15 410	12 400	19 500	26 000
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	113	-	65	65	-	-	-
<b>Payments for capital assets</b>	<b>4 156</b>	<b>3 142</b>	<b>7 435</b>	<b>20 528</b>	<b>26 186</b>	<b>26 186</b>	<b>30 664</b>	<b>31 003</b>	<b>31 883</b>
Buildings and other fixed structures	3 309	752	2 752	15 000	21 343	21 343	24 456	27 473	28 312
Machinery and equipment	847	2 390	4 683	5 528	4 843	4 843	6 208	3 530	3 571
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>75 331</b>	<b>91 151</b>	<b>107 787</b>	<b>118 240</b>	<b>118 932</b>	<b>115 932</b>	<b>140 364</b>	<b>159 687</b>	<b>180 688</b>

The peak in 2008/09 in respect of the sub-programme: Archives relates to the payment of leases for archive buildings. However, from 2009/10 onward all leases have been centralised under Programme 1: Administration, which explains the decrease in the 2009/10 Main Appropriation. In the 2009/10 Adjusted Appropriation, the allocation was reduced to make provision for the increased demand for library material, as well as to assist with the costs of the departmental infrastructure projects such as repairs to

the halls and campsites of the department and the building of arts centres. The allocation over the 2010/11 MTEF reflects an inflationary increase.

The Revised Estimate for 2009/10 in respect of the sub-programme: Library Services reflects savings of R3 million as part of the department's contribution to the Cabinet-approved Provincial Recovery Plan. The allocation over the 2010/11 MTEF increases significantly because of the additional funding received for the provincialisation of public libraries.

In 2007/08, the department received a Community Library Services conditional grant for community libraries. This grant is catered for within the sub-programme: Recapitalisation of Community Libraries and funding increased substantially in 2008/09 and 2009/10. In the 2009/10 Adjusted Appropriation, the grant was increased by R1.442 million due to the roll-over of unspent conditional grant funds from 2008/09 in respect of a mobile library bus, as well as the Mbazwana library and depot project. The allocation grows steadily over the 2010/11 MTEF.

The sub-programme: Management was created in 2009/10, with comparative figures from 2008/09 being adjusted, as there was no Management sub-programme in place prior to this period.

*Compensation of employees* increased in 2008/09 and in the 2009/10 Main Appropriation due to the costs of the 2008 wage agreement, as well as the carry-through costs of filled posts. The allocation over the 2010/11 MTEF provides for the carry-through cost of the 2009 wage agreement, as well as the filling of additional posts to implement and manage the provincialisation of libraries project in line with the provisions of the Cabinet-approved Provincial Recovery Plan. As mentioned above, these posts will only be filled once the moratorium on the filling of posts is lifted.

*Goods and services* increased in 2007/08 and 2008/09 due to the implementation of the Community Library Services conditional grant, specifically for the purchase of tertiary books for libraries. The reduced 2009/10 Main Appropriation partly relates to increased transfers to libraries for operational costs from the Community Library services conditional grant, rather than direct conditional grant spending such as the purchase of library material. In the 2009/10 Adjusted Appropriation, the allocation was increased by the reprioritisation of funding from *Transfers and subsidies to: Provinces and municipalities* and *Machinery and equipment*, to provide for the increased demand for library materials. The significant increase over the 2010/11 MTEF relates to additional funding for the provincialisation of libraries.

The category *Transfers and subsidies to: Provinces and municipalities* provides for transfers to municipalities for the library building programme, as well as for operational costs funded from the conditional grant. The increase in 2007/08 relates to the introduction of the Community Library Services conditional grant for the capitalisation of community libraries. In the 2009/10 Adjusted Appropriation this category was reduced, due to the policy decision that the department would undertake all infrastructure projects itself. The reduced 2009/10 Revised Estimate reflects the department's contribution to the Cabinet-approved Provincial Recovery Plan. The allocation over the 2010/11 MTEF reflects transfers to municipalities, in respect of the conditional grant, for operational costs, as well as funding for the provincialisation of public libraries.

The 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 2008/09 Audited figure includes the cost of the regional library depot and community library in the Mbazwana area. In the 2009/10 Main and Adjusted Appropriation, the department reprioritised further funding for this project. Since all library infrastructure projects are managed by the department and no longer paid as transfers to municipalities, the 2010/11 MTEF allocation increases significantly. The 2010/11 MTEF allocation includes conditional grant funding for the construction of community libraries, as well as funding for the Mbazwana depot and library.

*Machinery and equipment* reflects high spending from 2007/08 onward due to the acquisition of computer hardware and ICT infrastructure for libraries from conditional grant funding. The high spending in 2008/09 was due to the purchase of capital equipment on behalf of municipalities in order to cut down on delivery times. The further increase in this category in the 2009/10 Main Appropriation was to provide for



the costs of the installation of head count systems in various libraries. As mentioned previously, this category was reduced in the 2009/10 Adjusted Appropriation to provide for the additional costs of the Mbazwana library and depot building project under *Buildings and other fixed structures*. The allocation over the 2010/11 MTEF relates to funding for the installation of head count systems in libraries.

### Service delivery measures – Programme 3: Library and Archive Services

Table 15.22 below illustrates the main service delivery measures relevant to Programme 3: Library and Archive Services.

Every effort was made to align the performance measures for Library and Archive Services with the measures determined for the sector. 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.

**Table 15.22: Service delivery measures – Programme 3: Library and Archive Services**

Strategic objectives		Performance indicators	Estimated performance	Medium-term targets		
			2009/10	2010/11	2011/12	2012/13
1	Library Services standardised performance measures					
1.1	Provide infrastructure required for public libraries	<ul style="list-style-type: none"><li>No. of new libraries built</li><li>No. of library facilities upgraded</li><li>No. of library facilities provided with ICT infrastructure</li></ul>	3 1 13	2 1 13	3 1 50	2 1 50
1.2	Provide library materials, books and other formats to public libraries	<ul style="list-style-type: none"><li>No. of new library materials provided</li></ul>	70 000	75 000	70 000	70 000
1.3	To promote the awareness of libraries to enhance usage	<ul style="list-style-type: none"><li>No. of promotional projects</li></ul>	4	4	4	4
1.4	Monitor and support public libraries	<ul style="list-style-type: none"><li>No. of visits to libraries by provincial staff</li><li>No. of training programmes for public library staff</li></ul>	170 4	100 4	100 4	100 4
1.5	Provide special services to library users	<ul style="list-style-type: none"><li>No. of special services established</li></ul>	4	16	12	12
2	Library Services non standardised performance measures					
2.1	Develop a strategy for transfer of community libraries to the provincial sphere of government	<ul style="list-style-type: none"><li>No. of libraries incorporated into provincial management</li></ul>	7	8	9	10
2.2	Provide library materials, books and other formats to public libraries	<ul style="list-style-type: none"><li>No. of comprehensive collection assessment reports carried out at information hubs</li></ul>	20	15	15	15
2.3	To promote user awareness of libraries and culture of reading	<ul style="list-style-type: none"><li>No. of libraries with system for counting library users</li></ul>	20	20	20	20
3	Archive Services standardised performance measures					
3.1	To ensure sound records management services within governmental bodies	<ul style="list-style-type: none"><li>No. of records classification systems assessed</li><li>No. of records classification systems approved</li><li>No. of governmental bodies inspected</li><li>No. of records managers trained</li><li>No. of disposal authorities issued</li><li>No. of enquiries received</li><li>No. of enquiries processed</li></ul>	12 8 81 4 5 1 100 1 100	14 12 90 4 6 1 380 1 380	14 12 90 4 6 1 460 1 460	14 12 90 4 6 1 550 1 550
3.2	To effectively manage archives at repositories	<ul style="list-style-type: none"><li>No. of data coded entries submitted on National Automated Archive Information Retrieval System (NAAIRS) datasets</li><li>No. of researchers visiting repositories</li><li>No. of archival groups arranged for retrieval</li><li>No. of archivalia (documents) restored</li><li>No. of ICT facilities provided for public use</li><li>No. of linear meters arranged</li><li>No. and linear meters of transfers received from governmental bodies</li></ul>	4 000 2 200 3 5 1 30 30	4 000 2 200 3 5 3 30 200	4 000 2 200 3 5 3 30 100	4 000 2 200 3 5 3 30 100

**Table 15.22: Service delivery measures – Programme 3: Library and Archive Services**

Strategic objectives	Performance indicators	Estimated performance	Medium-term targets			
		2009/10	2010/11	2011/12	2012/13	
3.3	To promote awareness and use of archives					
	• No. of awareness programmes rolled out to communities	12	12	12	12	
	• No. of oral history programmes conducted	3	3	3	3	
	• No. of events participated in provincially	3	2	2	2	
	• No. of events participated in nationally	1	1	1	1	
<b>4</b>	<b>Archive Services non standardised performance measures</b>					
4.1	To ensure sound records management services within governmental bodies	240	300	300	300	
4.2	To promote awareness and use of archives	4	6	6	6	
	• No. of information sessions presented to governmental bodies					

## 7. Other programme information

### 7.1 Personnel numbers and costs

Table 15.23 below provides details of the personnel numbers per programme.

It should be noted that the historic data has been adjusted as a result of the function shift of Museum Services from Vote 1: Office of the Premier during 2009/10.

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 which included the development of a SCM component. The increase in the personnel numbers from 2009 to 2010 relates to the provision for the filling of critical posts.

It should be noted that the unit cost as at March 2007 is not a true reflection, as an exit package was paid to the previous Head of Department in 2007, which distorts the unit cost for this year and also explains the lower unit cost for March 2008.

The increase in personnel numbers in respect of Programme 3: Library and Archive Services from March 2011 onward relates to the appointment of staff to implement the provincialisation of libraries, for which additional funding was allocated. From 2010/11 onward, the number of posts remains constant at 508.

**Table 15.23: Personnel numbers and costs per programme**

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
1. Administration	91	100	114	131	132	132	132
2. Cultural Affairs	106	114	119	122	132	132	132
3. Library and Archive Services	172	197	203	216	244	244	244
<b>Total</b>	<b>369</b>	<b>411</b>	<b>436</b>	<b>469</b>	<b>508</b>	<b>508</b>	<b>508</b>
Total personnel cost (R thousand)	60 332	66 848	84 629	101 410	126 442	126 442	132 736
Unit cost (R thousand)	164	163	194	216	249	249	261

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.

Table 15.24: Details of personnel numbers and costs

	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>Total for department</b>									
Personnel numbers (head count)	369	411	436	469	469	469	508	508	508
Personnel cost (R thousand)	60 332	66 848	84 629	96 813	101 410	101 410	119 768	126 442	132 736
<b>Human resources component</b>									
Personnel numbers (head count)	30	31	31	32	32	32	33	33	33
Personnel cost (R thousand)	-	6 368	6 884	6 788	6 863	6 863	8 045	8 496	8 921
Head count as % of total for department	8	8	7	7	7	7	6	6	6
Personnel cost as % of total for department	-	10	8	7	7	7	7	7	7
<b>Finance component</b>									
Personnel numbers (head count)	25	35	38	39	39	39	39	39	39
Personnel cost (R thousand)	4 298	6 969	8 164	9 174	9 275	9 275	10 930	11 543	12 120
Head count as % of total for department	7	9	9	8	8	8	8	8	8
Personnel cost as % of total for department	7	10	10	9	9	9	9	9	9
<b>Full time workers</b>									
Personnel numbers (head count)	369	411	436	469	469	469	508	508	508
Personnel cost (R thousand)	60 332	66 848	84 629	96 813	101 410	101 410	119 768	126 442	132 736
Head count as % of total for department	100	100	100	100	100	100	100	100	100
Personnel cost as % of total for department	100	100	100	100	100	100	100	100	100
<b>Part-time workers</b>									
Personnel numbers (head count)									
Personnel cost (R thousand)									
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)									
Personnel cost (R thousand)									
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-

## 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 Audited figure 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. In the 2009/10 Adjusted Appropriation expenditure on training was reduced in line with the department's cost containment plan. The allocation over the 2010/11 MTEF reflects an inflationary increase.

Table 15.25: Payments on training

	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>R thousand</b>									
1. Administration	1 583	1 033	635	1 312	1 312	1 006	1 146	1 224	1 282
2. Cultural Affairs									
3. Library and Archive Services									
<b>Total</b>	<b>1 583</b>	<b>1 033</b>	<b>635</b>	<b>1 312</b>	<b>1 312</b>	<b>1 006</b>	<b>1 146</b>	<b>1 224</b>	<b>1 282</b>

Table 15.26 illustrates the number of staff affected by the various training programmes and initiatives. It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships.

Table 15.26: Information on training

	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Number of staff	369	411	436	2 491	469	469	508	508	508
Number of personnel trained	148	57	246	278	278	278	278	278	278
of which									
Male	67	30	66	97	97	97	97	97	97
Female	81	27	180	181	181	181	181	181	181
Number of training opportunities	148	57	278	278	278	264	278	278	278
of which									
Tertiary	24	22	24	24	24	10	24	24	24
Workshops	20	3	45	45	45	45	45	45	45
Seminars	10	3	15	15	15	15	15	15	15
Other	94	29	194	194	194	194	194	194	194
Number of bursaries offered	24	22	24	45	45	10	45	45	45
Number of interns appointed	16	20	22	50	50	22	50	50	50
Number of learnerships appointed	10	36	34	40	40	40	40	40	40
Number of days spent on training	40	45	120	200	200	200	200	200	200

The department has prioritised a skills audit for 2010/11 and training provided will be in line with the outcome of the skills audit. The department will continue to place emphasis on the appointment of both interns and learnerships over the 2010/11 MTEF. In addition, bursaries are being awarded in order to address skills shortages in the arts and culture sector.

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

## ANNEXURE – VOTE 15: ARTS AND CULTURE

Table 15.A: Details of departmental receipts

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sale of goods and services other than capital assets</b>	<b>112</b>	<b>176</b>	<b>286</b>	<b>273</b>	<b>273</b>	<b>176</b>	<b>186</b>	<b>196</b>	<b>206</b>
Sale of goods and services produced by dept. (excl. capital assets)	112	176	286	273	273	176	186	196	206
Sales by market establishments									
Administrative fees									
Other sales	112	176	286	273	273	176	186	196	206
Of which									
Rent for parking									
Housing rent recoveries									
Transport of officers									
Other	112	176	286	273	273	176	186	196	206
Sale of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>163</b>	<b>156</b>	<b>164</b>	<b>173</b>
<b>Interest, dividends and rent on land</b>	<b>10</b>	<b>16</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	10	16	1	-	-	-	-	-	-
Dividends									
Rent on land									
<b>Sale of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and subsoil assets									
Other capital assets									
<b>Transactions in financial assets and liabilities</b>	<b>511</b>	<b>255</b>	<b>235</b>	<b>180</b>	<b>180</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>633</b>	<b>447</b>	<b>522</b>	<b>453</b>	<b>453</b>	<b>356</b>	<b>342</b>	<b>360</b>	<b>379</b>

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>136 820</b>	<b>162 116</b>	<b>193 632</b>	<b>188 249</b>	<b>192 408</b>	<b>192 408</b>	<b>230 052</b>	<b>249 638</b>	<b>270 703</b>
Compensation of employees	60 332	66 848	84 629	96 813	101 410	101 410	119 768	126 442	132 736
Salaries and wages	51 907	57 669	73 638	84 226	88 228	88 228	104 198	110 005	115 481
Social contributions	8 425	9 179	10 991	12 587	13 182	13 182	15 570	16 437	17 255
Goods and services	76 488	95 268	109 003	91 436	90 998	90 998	110 284	123 196	137 967
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	554	170	159	700	700	415	473	505	529
Catering: Departmental activities	-	3 669	4 273	4 483	4 483	4 483	4 707	4 942	5 190
Communication	-	-	-	-	-	-	-	-	-
Computer services	6 681	5 626	9 270	7 344	7 344	7 942	5 138	5 430	5 741
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	3 269	5 853	4 780	5 283	5 283	5 283	5 547	5 824	6 116
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	21 250	28 651	27 841	18 655	19 186	19 186	21 428	22 714	24 076
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	1 829	3 161	5 087	7 750	7 750	8 600	10 516	11 063	11 643
Owned & leasehold property expenditure	1 018	1 599	1 888	2 771	2 771	1 070	1 134	1 202	1 274
Transport provided dept activity	3 748	3 954	2 555	4 642	4 642	4 642	4 874	5 118	5 374
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training & staff development	1 583	1 033	458	1 312	1 312	682	723	766	812
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Other	36 556	41 552	52 692	38 496	37 527	38 695	55 744	65 632	77 212
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>37 169</b>	<b>39 734</b>	<b>46 235</b>	<b>47 211</b>	<b>44 323</b>	<b>41 323</b>	<b>39 289</b>	<b>47 353</b>	<b>54 999</b>
Provinces and municipalities	18 949	23 223	22 627	23 907	19 556	16 556	13 643	20 813	27 385
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	18 949	23 223	22 627	23 907	19 556	16 556	13 643	20 813	27 385
Municipalities	18 949	23 223	22 627	23 907	19 556	16 556	13 643	20 813	27 385
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 000	5 000	5 350	5 751	5 751	5 751	6 096	6 462	6 786
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	5 000	5 000	5 350	5 751	5 751	5 751	6 096	6 462	6 786
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 220	11 501	17 857	17 553	18 951	18 951	19 550	20 078	20 828
Households	3 000	10	401	-	65	65	-	-	-
Social benefits	-	10	401	-	65	65	-	-	-
Other transfers to households	3 000	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>5 301</b>	<b>4 579</b>	<b>13 419</b>	<b>20 972</b>	<b>30 582</b>	<b>30 582</b>	<b>87 677</b>	<b>31 500</b>	<b>32 422</b>
Buildings and other fixed structures	3 416	867	7 312	15 000	24 845	24 845	80 999	27 473	28 312
Buildings	3 416	867	7 312	15 000	24 845	24 845	80 999	27 473	28 312
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 720	3 712	6 107	5 972	5 737	5 737	6 678	4 027	4 110
Transport equipment	-	629	2 562	-	-	-	-	-	-
Other machinery and equipment	1 720	3 083	3 545	5 972	5 737	5 737	6 678	4 027	4 110
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	165	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>6</b>	<b>3</b>	<b>-</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>179 290</b>	<b>206 435</b>	<b>253 289</b>	<b>256 432</b>	<b>267 323</b>	<b>264 323</b>	<b>357 018</b>	<b>328 491</b>	<b>358 124</b>

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>38 562</b>	<b>44 803</b>	<b>59 056</b>	<b>65 493</b>	<b>65 613</b>	<b>65 613</b>	<b>72 339</b>	<b>76 160</b>	<b>79 897</b>
Compensation of employees	19 735	22 103	29 199	34 633	35 133	35 133	40 698	42 979	45 127
Salaries and wages	17 194	19 230	25 414	30 130	30 566	30 566	35 407	37 392	39 261
Social contributions	2 541	2 873	3 785	4 503	4 567	4 567	5 291	5 587	5 866
Goods and services	18 827	22 700	29 857	30 860	30 480	30 480	31 641	33 181	34 770
of which									
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)	554	170	159	700	700	415	473	505	529
Catering: Departmental activities									
Communication									
Computer services	3 639	2 340	1 249	3 935	3 935	1 452	1 525	1 600	1 681
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	1 829	3 161	5 087	7 750	7 750	8 600	10 516	11 063	11 643
Owned & leasehold property expenditure	1 018	1 599	1 888	2 771	2 771	1 070	1 134	1 202	1 274
Transport provided dept activity									
Travel and subsistence									
Training & staff development	1 583	1 033	458	1 312	1 312	682	723	766	812
Operating expenditure									
Venues and facilities									
Other	10 204	14 397	21 016	14 392	14 012	18 261	17 270	18 045	18 831
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>3 014</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>695</b>	<b>695</b>	<b>430</b>	<b>130</b>	<b>130</b>
Provinces and municipalities	14	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	14	-	-	-	-	-	-	-	-
Municipalities	14	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	200	200	695	695	430	130	130
Households	3 000	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households	3 000	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>370</b>	<b>1 012</b>	<b>852</b>	<b>284</b>	<b>384</b>	<b>384</b>	<b>300</b>	<b>317</b>	<b>339</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	205	1 012	852	284	384	384	300	317	339
Transport equipment	-	629	415	-	-	-	-	-	-
Other machinery and equipment	205	383	437	284	384	384	300	317	339
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	165	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>6</b>	<b>3</b>	<b>-</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>41 946</b>	<b>45 821</b>	<b>60 111</b>	<b>65 977</b>	<b>66 702</b>	<b>66 702</b>	<b>73 069</b>	<b>76 607</b>	<b>80 366</b>

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>44 698</b>	<b>51 445</b>	<b>55 874</b>	<b>48 951</b>	<b>52 524</b>	<b>52 524</b>	<b>60 413</b>	<b>64 294</b>	<b>68 001</b>
Compensation of employees	19 394	21 809	26 241	27 234	31 396	31 396	35 769	37 737	39 596
Salaries and wages	16 809	18 974	22 830	23 693	27 315	27 315	31 119	32 831	34 449
Social contributions	2 585	2 835	3 411	3 541	4 081	4 081	4 650	4 906	5 147
Goods and services	25 304	29 636	29 633	21 717	21 128	21 128	24 644	26 557	28 405
of which									
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	-	3 669	4 273	4 483	4 483	4 483	4 707	4 942	5 190
Communication									
Computer services									
Cons/prof:business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	3 269	5 853	4 780	5 283	5 283	5 283	5 547	5 824	6 116
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	3 748	3 954	2 555	4 642	4 642	4 642	4 874	5 118	5 374
Travel and subsistence									
Training & staff development									
Operating expenditure									
Venues and facilities									
Other	18 287	16 160	18 025	7 309	6 720	6 720	9 516	10 673	11 725
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>16 540</b>	<b>17 593</b>	<b>24 385</b>	<b>23 104</b>	<b>25 153</b>	<b>25 153</b>	<b>26 459</b>	<b>27 723</b>	<b>28 869</b>
Provinces and municipalities	1 320	1 082	1 090	-	1 146	1 146	1 243	1 313	1 385
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	1 320	1 082	1 090	-	1 146	1 146	1 243	1 313	1 385
Municipalities	1 320	1 082	1 090	-	1 146	1 146	1 243	1 313	1 385
Municipal agencies and funds									
Departmental agencies and accounts	5 000	5 000	5 350	5 751	5 751	5 751	6 096	6 462	6 786
Social security funds									
Entities receiving funds	5 000	5 000	5 350	5 751	5 751	5 751	6 096	6 462	6 786
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	10 220	11 501	17 657	17 353	18 256	18 256	19 120	19 948	20 698
Households	-	10	288	-	-	-	-	-	-
Social benefits	-	10	288	-	-	-	-	-	-
Other transfers to households									
<b>Payments for capital assets</b>	<b>775</b>	<b>425</b>	<b>5 132</b>	<b>160</b>	<b>4 012</b>	<b>4 012</b>	<b>56 713</b>	<b>180</b>	<b>200</b>
Buildings and other fixed structures	107	115	4 560	-	3 502	3 502	56 543	-	-
Buildings	107	115	4 560	-	3 502	3 502	56 543	-	-
Other fixed structures									
Machinery and equipment	668	310	572	160	510	510	170	180	200
Transport equipment	-	-	86	-	-	-	-	-	-
Other machinery and equipment	668	310	486	160	510	510	170	180	200
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total</b>	<b>62 013</b>	<b>69 463</b>	<b>85 391</b>	<b>72 215</b>	<b>81 689</b>	<b>81 689</b>	<b>143 585</b>	<b>92 197</b>	<b>97 070</b>



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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate	2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Current payments	53 560	65 868	78 702	73 805	74 271	74 271	97 300	109 184	122 805
Compensation of employees	21 203	22 936	29 189	34 946	34 881	34 881	43 301	45 726	48 013
Salaries and wages	17 904	19 465	25 394	30 403	30 347	30 347	37 672	39 782	41 771
Social contributions	3 299	3 471	3 795	4 543	4 534	4 534	5 629	5 944	6 242
Goods and services	32 357	42 932	49 513	38 859	39 390	39 390	53 999	63 458	74 792
of which									
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services	3 042	3 286	8 021	3 409	3 409	6 490	3 613	3 830	4 060
Cons/prof:business & advisory services									
Cons/prof: Infrastructre & 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	21 250	28 651	27 841	18 655	19 186	19 186	21 428	22 714	24 076
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	8 065	10 995	13 651	16 795	16 795	13 714	28 958	36 914	46 656
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	17 615	22 141	21 650	23 907	18 475	15 475	12 400	19 500	26 000
Provinces and municipalities	17 615	22 141	21 537	23 907	18 410	15 410	12 400	19 500	26 000
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	17 615	22 141	21 537	23 907	18 410	15 410	12 400	19 500	26 000
Municipalities	17 615	22 141	21 537	23 907	18 410	15 410	12 400	19 500	26 000
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	113	-	65	65	-	-	-
Social benefits	-	-	113	-	65	65	-	-	-
Other transfers to households									
Payments for capital assets	4 156	3 142	7 435	20 528	26 186	26 186	30 664	31 003	31 883
Buildings and other fixed structures	3 309	752	2 752	15 000	21 343	21 343	24 456	27 473	28 312
Buildings	3 309	752	2 752	15 000	21 343	21 343	24 456	27 473	28 312
Other fixed structures									
Machinery and equipment	847	2 390	4 683	5 528	4 843	4 843	6 208	3 530	3 571
Transport equipment	-	-	2 061	-	-	-	-	-	-
Other machinery and equipment	847	2 390	2 622	5 528	4 843	4 843	6 208	3 530	3 571
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total	75 331	91 151	107 787	118 240	118 932	115 932	140 364	159 687	180 688

Table 15.F: Payments of infrastructure by category

Project name	Region	Municipality	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Payments to date from previous years	Total available			MTEF forward estimates	
			Project/admin block; water; electricity; sanitation; etc	Units (i.e. number of facilities)	Date: Start	Date: finish					2010/11	2011/12	2012/13		
R Thousands															
New and replacement assets															
1. Arts Centre - Umkhumbane	Metro	eThekwini	Arts Centre		2010/04/01	2010/10/31	Cultural Affairs		3 600		3 600	-	-		
2. Arts Centre - Mnambithi	Uthukela	Emnambithi	Arts Centre		2010/04/01	2010/10/31	Cultural Affairs		4 000		4 000	-	-		
3. Arts Centre	Uthungulu	Uthungulu	Arts Centre		2010/04/01	2010/10/31	Cultural Affairs		7 891		7 891	-	-		
4. Arts Centre - Osizweni	Amajuba	Newcasatle	Arts Centre		2009/10/01	2010/08/31	Cultural Affairs		10 000		10 000	-	-		
5. Arts Centre - Mbazwana	Umkhanyakuda	Umkhanyakuda	Arts Centre		2010/04/01	2011/02/28	Cultural Affairs		10 000		10 000	-	-		
6. Arts Centre - Bulwer	Sisonke	Ingwe	Arts Centre		2009/10/01	2010/08/31	Cultural Affairs		10 000		10 000	-	-		
7. Costruction of Library	Ugu	Umzumbe	Library				Library and Archive Services		11 200		4 000	5 922			
8. Construction of library	Ugu	Vulamehlo	Library				Library and Archive Services		12 000		-	500	5 500		
9. Construction of library	Ugu	Hibiscus	Library				Library and Archive Services		10 000		6 000	-	-		
10. Construction of library	Amajuba	Dannhauser	Library				Library and Archive Services		1 262		456	-	-		
11. Construction of library	Uthungulu	Ntambanana	Library				Library and Archive Services		11 500		500	500	5 500		
12. Construction of library	Uthungulu	Nkandla	Library				Library and Archive Services		4 812		-	2 729	6 412		
13. Construction of library	Ilembe	Maphumulo	Library				Library and Archive Services		11 000		5 000	4 322	900		
14. Construction of library	Sisonke	Umzimkhulu	Library				Library and Archive Services		4 000		500	3 500	-		
15. Construction of library	Umkhanyakuda	Umlabuyalinga	Library				Library and Archive Services		25 419		8 000	-	-		
Other Construction of library CG	Uthungulu	uMhlathuze	Library				Library and Archive Services		20 000		-	10 000	10 000		
Total new and replacement assets								-	156 684	-	69 947	27 473	28 312		
Upgrades and additions															
Rehabilitation, renovations and refurbishments															
1. Campsite	Umgungundlovu	Umgeni	Campsite				Cultural Affairs		5 500		5 500	-	-		
2. Campsite	Uthukela	Okhahlamba	Campsite				Cultural Affairs		5 562		5 552	-	-		
Total rehabilitation, renovations and refurbishments								-	11 062	-	11 052	-	-		
Maintenance and repairs															
Infrastructure transfers - current															
Infrastructure transfers - capital															
Total Vote 15 Infrastructure								-	167 746	-	80 999	27 473	28 312		

Note: Total costs represent total estimated payments of a particular project of which the project life span may not coincide fully with the MTEF period. Where projects are of a recurrent nature, the total costs are not depicted.

**Table 15.G: Summary of transfers to municipalities (RSCL, Library Building Projects, Recapitalisation and Provincialisation)**

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>A KZN2000 eThekweni</b>	<b>145</b>	<b>2 544</b>	<b>4 626</b>	<b>-</b>	<b>2 634</b>	<b>2 634</b>	<b>4 642</b>	<b>5 650</b>	<b>5 658</b>
<b>Total: Ugu Municipalities</b>	<b>756</b>	<b>2 928</b>	<b>6 956</b>	<b>9 306</b>	<b>9 316</b>	<b>6 316</b>	<b>710</b>	<b>724</b>	<b>733</b>
B KZ211 Vulamehlo	-	-	-	-	-	-	-	-	-
B KZ212 Umdoni	81	776	4 591	-	4 733	4 733	190	190	190
B KZ213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZ214 uMuziwabantu	-	89	61	-	90	90	95	95	95
B KZ215 Ezinqolweni	337	1 774	2 034	-	80	80	90	95	95
B KZ216 Hibiscus Coast	338	289	270	-	1 413	1 413	335	344	353
C DC21 Ugu District Municipality	-	-	-	9 306	3 000	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	<b>2 989</b>	<b>2 113</b>	<b>497</b>	<b>-</b>	<b>1 343</b>	<b>1 343</b>	<b>1 173</b>	<b>1 219</b>	<b>1 231</b>
B KZ221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZ222 uMngeni	102	1 125	122	-	158	158	168	172	176
B KZ223 Mpofana	28	-	25	-	41	41	42	45	49
B KZ224 Impendle	1 832	648	59	-	90	90	95	95	95
B KZ225 Msunduzi	897	256	206	-	964	964	773	812	816
B KZ226 Mkhambathini	-	-	85	-	90	90	95	95	95
B KZ227 Richmond	40	84	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	90	-	-	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	<b>816</b>	<b>5 348</b>	<b>866</b>	<b>-</b>	<b>637</b>	<b>637</b>	<b>530</b>	<b>544</b>	<b>559</b>
B KZ232 Emnambithi/Ladysmith	72	72	210	-	57	57	168	172	176
B KZ233 Indaka	-	-	-	-	-	-	-	-	-
B KZ234 Umtshezi	93	184	164	-	185	185	194	200	207
B KZ235 Okhahlamba	134	72	-	-	68	68	73	77	81
B KZ236 Imbabazane	517	5 020	492	-	327	327	95	95	95
C DC23 Uthukela District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	<b>627</b>	<b>3 313</b>	<b>2 140</b>	<b>-</b>	<b>1 337</b>	<b>1 337</b>	<b>522</b>	<b>535</b>	<b>543</b>
B KZ241 Endumeni	72	164	63	-	159	159	169	173	177
B KZ242 Nqutu	72	178	-	-	180	180	190	190	190
B KZ244 Msinga	411	2 899	1 998	-	930	930	90	95	95
B KZ245 Umvoti	72	72	79	-	68	68	73	77	81
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	<b>451</b>	<b>1 631</b>	<b>548</b>	<b>750</b>	<b>248</b>	<b>248</b>	<b>358</b>	<b>362</b>	<b>366</b>
B KZ252 Newcastle	451	1 631	548	-	248	248	358	362	366
B KZ253 eMadlangeni	-	-	-	-	-	-	-	-	-
B KZ254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	750	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	<b>72</b>	<b>161</b>	<b>392</b>	<b>750</b>	<b>158</b>	<b>158</b>	<b>523</b>	<b>552</b>	<b>556</b>
B KZ261 eDumbe	-	-	86	-	-	-	90	95	95
B KZ262 uPhongolo	-	-	78	-	90	90	90	95	95
B KZ263 Abaqulusi	72	161	149	-	68	68	253	267	271
B KZ265 Nongoma	-	-	79	-	-	-	90	95	95
B KZ266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	750	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	<b>1 524</b>	<b>794</b>	<b>162</b>	<b>-</b>	<b>474</b>	<b>474</b>	<b>475</b>	<b>475</b>	<b>475</b>
B KZ271 Umhlabyalingana	-	-	79	-	90	90	95	95	95
B KZ272 Jozini	201	242	-	-	90	90	95	95	95
B KZ273 The Big 5 False Bay	-	-	-	-	-	-	-	-	-
B KZ274 Hlabisa	292	217	-	-	114	114	95	95	95
B KZ275 Mtubatuba	1 031	335	83	-	180	180	190	190	190
C DC27 Umkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	<b>270</b>	<b>2 094</b>	<b>5 119</b>	<b>5 000</b>	<b>2 893</b>	<b>2 893</b>	<b>992</b>	<b>1 010</b>	<b>1 018</b>
B KZ281 Umfolozi	-	115	-	-	-	-	-	-	-
B KZ282 uMhlathuze	168	1 811	864	-	2 557	2 557	644	648	652
B KZ283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZ284 uMlalazi	72	168	4 170	-	148	148	163	172	176
B KZ285 Mthonjaneni	30	-	85	-	90	90	95	95	95
B KZ286 Nkandla	-	-	-	-	98	98	90	95	95
C DC28 uThungulu District Municipality	-	-	-	5 000	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	<b>8 515</b>	<b>1 914</b>	<b>673</b>	<b>500</b>	<b>248</b>	<b>248</b>	<b>353</b>	<b>362</b>	<b>366</b>
B KZ291 Mandeni	-	-	79	-	-	-	90	95	95
B KZ292 KwaDukuza	4 667	1 086	231	-	158	158	168	172	176
B KZ293 Ndwedwe	3 848	828	363	-	90	90	95	95	95
B KZ294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	-	500	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	<b>2 784</b>	<b>383</b>	<b>648</b>	<b>-</b>	<b>268</b>	<b>268</b>	<b>365</b>	<b>380</b>	<b>380</b>
B KZN431 Ingwe	2 121	243	323	-	-	-	90	95	95
B KZN432 Kwa Sani	-	-	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	269	-	79	-	-	-	90	95	95
B KZN434 Ubuhlebezwe	340	-	59	-	90	90	95	95	95
B KZN435 Umzimkulu	-	-	187	-	178	178	90	95	95
C DC43 Sisonke District Municipality	54	140	-	-	-	-	-	-	-
<b>Unallocated/unclassified</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 601</b>	<b>-</b>	<b>-</b>	<b>3 000</b>	<b>9 000</b>	<b>15 500</b>
<b>Total</b>	<b>18 949</b>	<b>23 223</b>	<b>22 627</b>	<b>23 907</b>	<b>19 556</b>	<b>16 556</b>	<b>13 643</b>	<b>20 813</b>	<b>27 385</b>

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>A KZN2000 eThekweni</b>									
<b>Total: Ugu Municipalities</b>	<b>611</b>	<b>2 750</b>	<b>6 601</b>	<b>9 306</b>	<b>8 753</b>	<b>5 753</b>	-	-	-
B KZ211 Vulamehlo									
B KZ212 Umdoni	81	776	4 506	-	4 653	4 653	-	-	-
B KZ213 Umzumbe									
B KZ214 uMuziwabantu	-	-	61	-	-	-	-	-	-
B KZ215 Ezingolweni	337	1 774	2 034	-	-	-	-	-	-
B KZ216 Hibiscus Coast	193	200	-	-	1 100	1 100	-	-	-
C DC21 Ugu District Municipality	-	-	-	9 306	3 000	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	<b>2 725</b>	<b>1 701</b>	<b>261</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZ221 uMshwathi									
B KZ222 uMngeni	29	963	59	-	-	-	-	-	-
B KZ223 Mpofana									
B KZ224 Impendle	1 832	559	59	-	-	-	-	-	-
B KZ225 Msunduzi	824	95	143	-	-	-	-	-	-
B KZ226 Mkhambathini									
B KZ227 Richmond	40	84	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality									
<b>Total: Uthukela Municipalities</b>	<b>579</b>	<b>5 020</b>	<b>422</b>	<b>-</b>	<b>237</b>	<b>237</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZ232 Emnambithi/Ladysmith	-	-	61	-	-	-	-	-	-
B KZ233 Indaka									
B KZ234 Umtshezi	-	-	61	-	-	-	-	-	-
B KZ235 Okhahlamba	62	-	-	-	-	-	-	-	-
B KZ236 Imbabazane	517	5 020	300	-	237	237	-	-	-
C DC23 Uthukela District Municipality									
<b>Total: Umzinyathi Municipalities</b>	<b>483</b>	<b>2 902</b>	<b>1 998</b>	<b>-</b>	<b>850</b>	<b>850</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZ241 Endumeni	-	3	-	-	-	-	-	-	-
B KZ242 Nqutu	72	-	-	-	-	-	-	-	-
B KZ244 Msinga	411	2 899	1 998	-	850	850	-	-	-
B KZ245 Umvoti									
C DC24 Umzinyathi District Municipality									
<b>Total: Amajuba Municipalities</b>	<b>379</b>	<b>1 381</b>	<b>401</b>	<b>750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZ252 Newcastle	379	1 381	401	-	-	-	-	-	-
B KZ253 eMadlangeni									
B KZ254 Dannhauser									
C DC25 Amajuba District Municipality	-	-	-	750	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZ261 eDumbe									
B KZ262 uPhongolo									
B KZ263 Abaqulusi									
B KZ265 Nongoma									
B KZ266 Ulundi									
C DC26 Zululand District Municipality	-	-	-	750	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	<b>1 524</b>	<b>-</b>	<b>83</b>	<b>-</b>	<b>24</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZ271 Umhlabyalingana									
B KZ272 Jozini	201	-	-	-	-	-	-	-	-
B KZ273 The Big 5 False Bay									
B KZ274 Hlabisa	292	-	-	-	24	24	-	-	-
B KZ275 Mtubatuba	1 031	-	83	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality									
<b>Total: uThungulu Municipalities</b>	<b>126</b>	<b>1 684</b>	<b>4 663</b>	<b>5 000</b>	<b>2 128</b>	<b>2 128</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZ281 Umfolozi	-	115	-	-	-	-	-	-	-
B KZ282 uMhlathuze	96	1 473	556	-	2 128	2 128	-	-	-
B KZ283 Ntambanana									
B KZ284 uMlalazi	-	96	4 107	-	-	-	-	-	-
B KZ285 Mthonjaneni	30	-	-	-	-	-	-	-	-
B KZ286 Nkandla									
C DC28 uThungulu District Municipality	-	-	-	5 000	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	<b>8 443</b>	<b>1 719</b>	<b>367</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZ291 Mandeni									
B KZ292 KwaDukuza	4 595	1 014	83	-	-	-	-	-	-
B KZ293 Ndwedwe	3 848	705	284	-	-	-	-	-	-
B KZ294 Maphumulo									
C DC29 Ilembe District Municipality	-	-	-	500	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	<b>2 730</b>	<b>243</b>	<b>490</b>	<b>-</b>	<b>98</b>	<b>98</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZN431 Ingwe	2 121	243	244	-	-	-	-	-	-
B KZN432 Kwa Sani									
B KZN433 Greater Kokstad	269	-	-	-	-	-	-	-	-
B KZN434 Ubuhlebezwe	340	-	59	-	-	-	-	-	-
B KZN435 Umzimkulu	-	-	187	-	98	98	-	-	-
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated/unclassified</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>17 600</b>	<b>17 400</b>	<b>15 286</b>	<b>16 806</b>	<b>12 090</b>	<b>9 090</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 15.I: Transfers to municipalities - Recapitalisation of Community Libraries

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
<b>A KZN2000 eThekweni</b>	-	2 400	4 500	-	2 500	2 500	4 500	5 500	5 500
<b>Total: Ugu Municipalities</b>	-	178	85	-	425	425	565	570	570
B KZ211 Vulamehlo	-	-	85	-	80	80	190	190	190
B KZ212 Umdoni	-	-	-	-	-	-	-	-	-
B KZ213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZ214 uMuziwabantu	-	89	-	-	90	90	95	95	95
B KZ215 Ezingolweni	-	-	-	-	80	80	90	95	95
B KZ216 Hibiscus Coast	-	89	-	-	175	175	190	190	190
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	-	268	85	-	1 167	1 167	975	1 010	1 010
B KZ221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZ222 uMngeni	-	90	-	-	90	90	95	95	95
B KZ223 Mpofana	-	-	-	-	-	-	-	-	-
B KZ224 Impendle	-	89	-	-	90	90	95	95	95
B KZ225 Msunduzi	-	89	-	-	897	897	690	725	725
B KZ226 Mkhambathini	-	-	85	-	90	90	95	95	95
B KZ227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	-	89	278	-	180	180	285	285	285
B KZ232 Emnambithi/Ladysmith	-	-	86	-	-	-	95	95	95
B KZ233 Indaka	-	-	-	-	-	-	-	-	-
B KZ234 Umtshezi	-	89	-	-	90	90	95	95	95
B KZ235 Okhahlamba	-	-	-	-	-	-	-	-	-
B KZ236 Imbabazane	-	-	192	-	90	90	95	95	95
C DC23 Uthukela District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	-	267	79	-	350	350	375	380	380
B KZ241 Endumeni	-	89	-	-	90	90	95	95	95
B KZ242 Nqutu	-	178	-	-	180	180	190	190	190
B KZ244 Msinga	-	-	-	-	80	80	90	95	95
B KZ245 Umvoti	-	-	79	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	-	178	85	-	180	180	285	285	285
B KZ252 Newcastle	-	178	85	-	180	180	285	285	285
B KZ253 eMadlangeni	-	-	-	-	-	-	-	-	-
B KZ254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	-	89	329	-	90	90	450	475	475
B KZ261 eDumbe	-	-	86	-	-	-	90	95	95
B KZ262 uPhongolo	-	-	78	-	90	90	90	95	95
B KZ263 Abaqulusi	-	89	86	-	-	-	180	190	190
B KZ265 Nongoma	-	-	79	-	-	-	90	95	95
B KZ266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	-	794	79	-	450	450	475	475	475
B KZ271 Umhlabyalingana	-	-	79	-	90	90	95	95	95
B KZ272 Jozini	-	242	-	-	90	90	95	95	95
B KZ273 The Big 5 False Bay	-	-	-	-	-	-	-	-	-
B KZ274 Hlabisa	-	217	-	-	90	90	95	95	95
B KZ275 Mtubatuba	-	335	-	-	180	180	190	190	190
C DC27 Umkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	-	266	330	-	628	628	845	855	855
B KZ281 Umfolozi	-	-	-	-	-	-	-	-	-
B KZ282 uMhlathuze	-	266	245	-	360	360	570	570	570
B KZ283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZ284 uMlalazi	-	-	-	-	80	80	90	95	95
B KZ285 Mthonjaneni	-	-	85	-	90	90	95	95	95
B KZ286 Nkandla	-	-	-	-	98	98	90	95	95
C DC28 uThungulu District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	-	123	243	-	180	180	280	285	285
B KZ291 Mandeni	-	-	79	-	-	-	90	95	95
B KZ292 KwaDukuza	-	-	85	-	90	90	95	95	95
B KZ293 Ndwedwe	-	123	79	-	90	90	95	95	95
B KZ294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	-	89	158	-	170	170	365	380	380
B KZN431 Ingwe	-	-	79	-	-	-	90	95	95
B KZN432 Kwa Sani	-	-	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	-	79	-	-	-	90	95	95
B KZN434 Ubuhlebezwe	-	-	-	-	90	90	95	95	95
B KZN435 Umzimkulu	-	-	-	-	80	80	90	95	95
C DC43 Sisonke District Municipality	-	89	-	-	-	-	-	-	-
<b>Unallocated/unclassified</b>	-	-	-	7 101	-	-	-	-	-
<b>Total</b>	-	4 741	6 251	7 101	6 320	6 320	9 400	10 500	10 500

Table 15.J: Transfers to municipalities - Museum Services

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2009/10	2010/11	2011/12	2012/13
A KZN2000 eThekweni	145	144	126	-	134	134	142	150	158	
Total: Ugu Municipalities	145	-	270	-	138	138	145	154	163	
B KZ211 Vulamehlo										
B KZ212 Umdoni										
B KZ213 Umzumbe										
B KZ214 uMuziwabantu										
B KZ215 Ezingolweni										
B KZ216 Hibiscus Coast	145	-	270	-	138	138	145	154	163	
C DC21 Ugu District Municipality										
Total: uMgungundlovu Municipalities	224	144	151	-	176	176	198	209	221	
B KZ221 uMshwathi										
B KZ222 uMngeni	73	72	63	-	68	68	73	77	81	
B KZ223 Mpofana	28	-	25	-	41	41	42	45	49	
B KZ224 Impendle										
B KZ225 Msunduzi	73	72	63	-	67	67	83	87	91	
B KZ226 Mkhambathini										
B KZ227 Richmond										
C DC22 uMgungundlovu District Municipality	50									
Total:Uthukela Municipalities	237	239	166	-	220	220	245	259	274	
B KZ232 Emnambithi/Ladysmith	72	72	63	-	57	57	73	77	81	
B KZ233 Indaka										
B KZ234 Umtshezi	93	95	103	-	95	95	99	105	112	
B KZ235 Okhahlamba	72	72	-	-	68	68	73	77	81	
B KZ236 Imbabazane										
C DC23 Uthukela District Municipality										
Total: Umzinyathi Municipalities	144	144	63	-	137	137	147	155	163	
B KZ241 Endumeni	72	72	63	-	69	69	74	78	82	
B KZ242 Nqutu										
B KZ244 Msinga										
B KZ245 Umvoti	72	72	-	-	68	68	73	77	81	
C DC24 Umzinyathi District Municipality										
Total: Amajuba Municipalities	72	72	62	-	68	68	73	77	81	
B KZ252 Newcastle	72	72	62	-	68	68	73	77	81	
B KZ253 eMadlangeni										
B KZ254 Dannhauser										
C DC25 Amajuba District Municipality										
Total: Zululand Municipalities	72	72	63	-	68	68	73	77	81	
B KZ261 eDumbe										
B KZ262 uPhongolo										
B KZ263 Abaqulusi	72	72	63	-	68	68	73	77	81	
B KZ265 Nongoma										
B KZ266 Ulundi										
C DC26 Zululand District Municipality										
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-	
B KZ271 Umhlabyalingana										
B KZ272 Jozini										
B KZ273 The Big 5 False Bay										
B KZ274 Hlabisa										
B KZ275 Mtubatuba										
C DC27 Umkhanyakude District Municipality										
Total: uThungulu Municipalities	144	144	126	-	137	137	147	155	163	
B KZ281 Umfolozi										
B KZ282 uMhlatuze	72	72	63	-	69	69	74	78	82	
B KZ283 Ntambanana										
B KZ284 uMlalazi	72	72	63	-	68	68	73	77	81	
B KZ285 Mthonjaneni										
B KZ286 Nkandla										
C DC28 uThungulu District Municipality										
Total: Ilembe Municipalities	72	72	63	-	68	68	73	77	81	
B KZ291 Mandeni										
B KZ292 KwaDukuza	72	72	63	-	68	68	73	77	81	
B KZ293 Ndwedwe										
B KZ294 Maphumulo										
C DC29 Ilembe District Municipality										
Total: Sisonke Municipalities	54	51	-	-	-	-	-	-	-	
B KZN431 Ingwe										
B KZN432 Kwa Sani										
B KZ5a3 Matatiele										
B KZN433 Greater Kokstad										
B KZN434 Ubuhlebezwe										
B KZN435 Umzimkulu										
C DC43 Sisonke District Municipality	54	51	-	-	-	-	-	-	-	
Unallocated/unclassified										
Total	1 309	1 082	1 090	-	1 146	1 146	1 243	1 313	1 385	

Table 15.K: Transfers to municipalities - Provincialisation of Libraries

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates			
	Audited	Audited	Audited							
	2006/07	2007/08	2008/09							
				2009/10			2010/11	2011/12	2012/13	
A KZN2000 eThekweni										
Total: Ugu Municipalities				-	-	-	-	-	-	-
B	KZ211	Vulamehlo								
B	KZ212	Umdoni								
B	KZ213	Umzumbe								
B	KZ214	uMuziwabantu								
B	KZ215	Ezingolweni								
B	KZ216	Hibiscus Coast								
C	DC21	Ugu District Municipality								
Total: uMgungundlovu Municipalities				-	-	-	-	-	-	-
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	Nqutu								
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	Umhlabyalingana			-					
B	KZ272	Jozini								
B	KZ273	The Big 5 False Bay								
B	KZ274	Hlabisa								
B	KZ275	Mtubatuba								
C	DC27	Umkhanyakude District Municipality								
Total: uThungulu Municipalities				-	-	-	-	-	-	-
B	KZ281	Umfolozi								
B	KZ282	uMhlatuze								
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				-	-	-	-	-	-	-
B	KZN431	Ingwe								
B	KZN432	Kwa Sani								
B	KZ5a3	Matatiele								
B	KZN433	Greater Kokstad								
B	KZN434	Ubuhlebezwe								
B	KZN435	Umzimkulu								
C	DC43	Sisonke District Municipality								
Unallocated/unclassified				-	-	-	3 000	9 000	15 500	
Total				-	-	-	3 000	9 000	15 500	

