

VOTE 15

Arts and Culture

Operational budget	R 363 364 486
MEC remuneration	R 1 491 514
Total amount to be appropriated	R 364 856 000
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;
- Developing and promoting the previously marginalised languages and enhancing the linguistic diversity of the province;
- Collecting, managing and preserving the archival, museum and other forms of information resources; and
- Integrating and providing seamless arts and culture services to the communities of the province.

Strategic objectives

Strategic policy direction:

The strategic policy of the department is to ensure the cultural advancement of all the people of the province, and to encourage and assist emergent artists and to safeguard the history of the province.

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, equitable access and use of archives.

Core functions

The core functions of the department encompass the development and promotion 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 1993 (Act No. 35 of 1993)
- Cultural Affairs Act 1989 (Act No. 65 of 1989)
- South African Geographical Names Council Act 1998 (Act No. 118 of 1998)
- National Language Policy Framework, 2003
- Pan South African Language Board Act 1995 (Act No. 59 of 1995)
- KwaZulu-Natal Parliamentary Official Languages 1998 (Act No. 10 of 1998)
- The KwaZulu-Natal Archives Act 2000 (Act No. 5 of 2000)
- KwaZulu-Natal Libraries Act 1980 (Act No. 18 of 1980)
- Public Service Act 1994 (Act No. 103 of 1994, as amended) and Public Service Regulations of 2001
- Labour Relations Act 1995 (Act No. 66 of 1995)
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Public Finance Management Act 1999 (Act No. 1 of 1999 as amended), and Treasury Regulations
- KZN Provincial Supply Chain Management Policy Framework of 2006
- Preferential Procurement Policy Framework Act 2000 (Act No. 5 of 2000)
- Intergovernmental Relations Framework Act 2005 (Act No. 13 of 2005)
- Natal Provincial Museum Ordinance (Ordinance 26 of 1973)

2. Review of the 2010/11 financial year

Section 2 provides a review of 2010/11, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

Arts and culture

The department rolled out the full range of its services at all regional offices by means of a phased-in approach with specialists of the various services, such as libraries, archives etc., being represented in each regional office. It further participated in the provincial flagship programmes of the province, such as the training of crafters and artists by focusing its activities in the areas of most need.

Greater emphasis was placed on skills development initiatives aimed at the unemployed, youth and women, with the department continuing with the promotion and development of performing artists, visual artists and crafters, including poetry, storytelling, comedy festivals and theatre development.

The department formed partnerships with the Office of the Premier and the National Department of Arts and Culture for the 2010 World Cup to facilitate presentations by artists at a number of Public Viewing Areas (PVAs), where visual arts and craft practitioners were provided platforms to show-case their talent and artistic products, thus allowing them to benefit from the event.

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, *Umkhosi kaNomkhubalwane*, *Umkhosi Womhlanga*, and Heritage Day Commemoration, as well as the 150 years commemoration of indentured Indians to South Africa and the 50th anniversary of Inkosi Albert Luthuli receiving the Nobel prize.

Financial support was continued to arts and culture institutions, art centres and non-governmental organisations. Among others, artists performed at the Ugu Jazz festival, the Hilton Arts Festival, Dolosfees, Art in the Park and the ABSA Kollig Arts Festival. Community art centres in Osizweni and Bulwer are expected to be completed by the end of the year and construction will commence on similar centres in Mbazwana, uThungulu, Ladysmith and the eThekweni Metro. These community art centres will provide the community with access to arts and culture facilities. The renovations to the RS Skinner camp and Cathedral Peak campsite are also expected to be completed by the end of 2010/11.

Language services

The department continued with the provision of translation, interpreting and editing services to government institutions. In addition, the provincial Language Policy was rolled out to six provincial departments and five municipalities, while literacy workshops were rolled out in correctional centres and various municipalities. A total of 17 applications for name changes were processed and forwarded to the South African Geographical Naming Committee for recommendations to be made to the National Minister of Arts and Culture.

Museum services

The 2010/11 allocation to the department included funding for the provincialisation of museums. The aim of this project is to increase the subsidy paid to both affiliated museums, as well as to those managed by Boards of Trustees. An affiliated museum is one which is managed and funded by a particular municipality, while a museum managed by a Board of Trustees is privately funded. In each case, the province pays a subsidy towards salaries, which is based on 50 per cent of the staffing costs calculated on provincial salary scales. During the year, support was provided to 35 affiliated museums, as well as to museums managed by a Board of Trustees. In addition, the department assisted six museums to participate in the 2010 Tourism Indaba and an International Museum day was hosted. Further, the Zululand Historical Museum and the Durban Cultural Documentation centre were revamped.

Library services

The KwaNdwalane library in Hibiscus Coast Municipality was completed and the construction of new libraries at Ntambanana, Maphumulo and Qhudeni began in 2010/11. In addition, the renovation and extension of the Dannhauser library is expected to be finalised by the end of 2010/11. The Mbazwana library and depot project, (hereafter referred to as the Mbazwana project), was funded from the Community Library Services conditional grant. It should be noted that the Mbazwana project was delayed due to problems with the contractor. The funding for this project comes to an end in 2010/11, but the department will request a roll-over of any under-spending in this regard, thus enabling it to complete the project once the problems with the contractor have been resolved.

The department made a start in 2010/11 in addressing its responsibility for the funding of public libraries. Initially, funding was provided to local municipalities in the Umkhanyakude District. During the year, a formal plan was approved and implementation was able to be rolled out to a further 26 libraries in the Zululand, Sisonke and Umzinyathi areas.

Five additional free internet access cafes were established in rural libraries. Funding was provided for the appointment of cyber cadets to assist the public in Information Communication Technology (ICT) skills. The department continued with the ongoing services of providing books, magazines, audio-visual material, toys, training and support to affiliated libraries. In addition, the provision of tertiary education textbooks for distance learners increased usage in libraries throughout the province.

The migration to the new SITA Library and Information Management System (SLIMS) was completed in the department's head office, four depots and nineteen public libraries. Also ten mobile library unit sites were established in rural areas with stipends paid to cyber-cadets, who are temporary workers such as university students, who assist in the libraries. The mobile library bus was completed and launched at a function in the Umvoti area and the installation of counting systems in libraries continued, which provides the department with quantitative data for library usage in libraries.

Archives

In keeping with the mandate of sound records management, the department facilitated records management awareness programmes with a total of 152 record managers being trained. The transcripts of *Women in the struggle* were finalised, and a number of under privileged schools were exposed to the archival collections in the department's repositories.

3. Outlook for the 2011/12 financial year

Section 3 looks at the key focus areas of 2011/12, 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 will continue to play leadership and supportive roles in the province's flagship programme of the province, such as the training of crafters and artists, and more emphasis on specialised programmes in the most deprived wards in order to empower youth and women. Projects involving performing and visual artists, and crafters will promote and develop artists. The department will continue with training in the performing and non-performing arts by means of outsourced skills development programmes, and more focus will be placed on traditional music and dance, in order to maximise rural participation in programmes and events. The department will also continue to sustain community art centres and arts and culture institutions through financial support as a result of their contribution to the mandate of the department.

The hosting of the main cultural events aimed at promoting social cohesion will continue. These include the National Freedom Day, *Umkhosi kaNomkhubulwane*, Reed Dance, Heritage Day, *Umkhosi Wezithungo*, First Fruits Ceremony, Intercultural Food Tasting, and Wildsfees events. In order to maximise the social cohesion profile of the province, a number of community dialogues will be held in various parts of the province to promote nation building. Moral regeneration will be addressed through the presentation of programmes aimed at improving family values and addressing social ills such as HIV and AIDS, alcohol and drug abuse, teenage pregnancy, women abuse and crime. The department will continue with the building of art centres over the MTEF.

Language services

The department will continue to fulfil its mandate of providing translation services, editing and interpreting services, including sign language to government institutions. The outsourcing of translation and editing services, aimed at providing employment to those with expertise, will be maintained. In addition, administrative support will be provided to the Provincial Geographical Naming committee.

Museum services

The allocation to the department for the 2011/12 MTEF includes funding for the provincialisation of museums. As mentioned previously, the aim of this project is to increase the subsidy paid to museums, both those affiliated to municipalities, as well as those managed by Boards of Trustees. Included in the

funding given to the department, was funding for repairs and renovations to existing museums, as well as funding for the construction of new museums.

New museums will be constructed in Mpofana, Nkandla, Hibiscus Coast, Newcastle, Kwadukuza and in the eThekweni Metro, while museums in the Utrecht, Okhahlamba, Umtshezi, Dannhauser and Hibiscus Coast districts will be upgraded. Formal and informal training sessions will be offered to all museums to address the skills gaps that were identified by the skills audit of museums in the province. New museum development projects will also be researched.

Library services

The department will continue with its community library infrastructure programmes and plans to complete new libraries in Qhudeni, Ntambanana and Maphumulo. Planning of new libraries in the Umzumbe and Vulamehlo local municipalities will commence. It is also planned to purchase additional mobile library buses to ensure that each regional library depot has a vehicle to access un-serviced areas to promote reading. By the end of 2011/12, it is planned to have 54 libraries fully automated on the SLIMS automatic control system and for 57 public libraries to be provided with free internet access facilities for the public. The provision of library material in all formats will be provided to 171 libraries and more educational toy collections will be established, with the aim of developing literacy skills of small children. Promotional initiatives in libraries will include Literacy Month, National Library Week, user education and a focus on the provision and promotion of health information.

The department received additional funding over the 2011/12 MTEF for the continued provincialisation of public libraries. The approved implementation strategy is based on the incorporation of all 10 districts, as well as the eThekweni Metro, in a phased-in approach. Initially, it is proposed to use this funding to provide a subsidy of 50 per cent of the staffing costs of the libraries based on provincial salary scales, in all areas including uMgungundlovu and the eThekweni Metro. In terms of the strategy, the eThekweni Metro and uMgungundlovu districts will only receive funding from 2012/13 onward. It is planned that, from 2013/14, the subsidy paid to all districts will be 100 per cent of the provincial salary scales.

Archives

The department will respond to the increasing demand for effective records management within the various sectors of government. In keeping with the component's mandate to provide guidance on the establishment of sound records management policies and practices, a Records Management policy will be issued which will assist and give guidance to government institutions. A comprehensive audit will be embarked upon to gain a more accurate sense of the state of government records within the province.

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 2007/08 to 2013/14. The table also compares actual and budgeted receipts against actual and budgeted payments. Details of departmental receipts are given in *Annexure – Vote 15: Arts and Culture*.

Table 15.1: Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Provincial allocation	188 544	230 471	231 734	318 736	321 648	321 648	319 455	418 611	554 463
Conditional grants	13 950	26 195	35 589	38 282	38 282	38 282	45 401	48 619	56 297
Community Library Services grant	13 950	26 195	35 589	38 282	38 282	38 282	45 401	48 619	56 297
Total	202 494	256 666	267 323	357 018	359 930	359 930	364 856	467 230	610 760
Total payments	206 435	253 289	259 157	357 018	364 922	364 922	364 856	467 230	610 760
Surplus/(Deficit) before financing	(3 941)	3 377	8 166	-	(4 992)	(4 992)	-	-	-
Financing									
of which									
Provincial roll-overs	5 737	666	-	-	4 992	4 992	-	-	-
Provincial cash resources	-	5 752	-	-	-	-	-	-	-
Surplus/(deficit) after financing	1 796	9 795	8 166	-	-	-	-	-	-

The provincial allocation for the vote shows a steadily increasing trend from 2007/08 to 2009/10. The allocation then increases significantly in 2010/11 due to once-off funding for the renovation of the hall and campsites of the department, as well as the building of art centres. The allocation increases significantly in 2012/13 and 2013/14 due to increased funding for the provincialisation of public libraries and museums.

The increase in the provincial allocation from 2008/09 was due to the higher than anticipated 2008 and 2009 wage agreements and the provision of funding for the construction of art centres, 2010 build up projects and an increased transfer to the Philharmonic orchestra. The significant increase in the 2010/11 Main Appropriation relates to the once-off allocation of funding for renovations to the hall and campsites of the department. The allocation over the 2011/12 MTEF increases substantially from 2011/12 to 2012/13 and from 2012/13 to 2013/14 due to increased funding for the provincialisation of libraries.

The Community Library Services conditional grant, which was introduced in 2007/08, increases steadily over the period. In 2009/10, grant funding of R1.442 million was rolled over in respect of commitments from 2008/09 only paid in 2009/10 (cannot be seen in Table 15.1). Commitments of R4.992 million in respect of the Mbazwana project and a mobile library bus were rolled over to 2010/11. The allocation received over the 2011/12 MTEF increases at a steady rate.

The provincial roll-over of R5.737 million in 2007/08 relates to commitments of approximately R2.700 million rolled over from 2006/07, relating to procurement delays, while the remainder amounting to R3.033 million was additional funding, mainly for the costs of the 2006 and 2007 Tourism Indaba.

The provincial roll-over of R666 000 in 2008/09 relates to commitments from 2007/08 in respect of renovations to buildings and capital equipment. An amount of R5.752 million against *Provincial cash resources* relates to the 2008 wage agreement and adjustments in respect of historical data for function shifts from Vote 1: Office of the Premier.

The department showed a trend of under-spending in prior years. In 2007/08, it reflected a surplus of R1.796 million 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 art centres.

The department under-spent by R8.166 million in 2009/10 which was ascribed to delays in the Mbazwana project, delays in the completion of a mobile library bus, as well as a contribution of R3 million to the Cabinet-approved Provincial Recovery Plan.

The department is reflecting a balanced budget in 2010/11 and over the 2011/12 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 *Annexure – Vote 15: Arts and Culture*.

Table 15.2: Details of departmental receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	176	286	189	186	186	208	184	194	205
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	169	156	156	131	156	165	174
Interest, dividends and rent on land	16	1	2	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	184	-	-	-
Transactions in financial assets and liabilities	255	235	110	-	-	99	20	20	21
Total	447	522	470	342	342	622	360	379	400

The increase in total revenue collections from 2007/08 to 2008/09 relates to receipts in respect of fines for lost/stolen library material, which were previously incorrectly allocated against expenditure.

The department is projecting to over-collect its 2010/11 budgeted revenue, by R280 000, mainly due to the auction of vehicles that have reached the end of their economic life span, as explained below.

Revenue collections in respect of *Sale of goods and services other than capital assets* represent rentals for the hire of the hall and campsites of the department. The low level of revenue from 2009/10 relates to the renovations being made to these facilities from that year. The two campsites will be fully operational from 2011/12 onward due to the completion of the renovations in 2010/11. The revenue projections over the 2011/12 MTEF were based on an increase of 5 per cent over the three-year period.

Fines, penalties and forfeits relates to fines collected by libraries for lost and stolen library material. The revenue from this source shows steady growth from 2009/10, when the necessary corrections were made to the allocation of these monies. Prior to 2009/10, revenue from this source was reflected under *Transactions in financial assets and liabilities*. From 2009/10, the revenue collected for lost/stolen library material was correctly allocated to *Fines, penalties and forfeits*. This also explains the reduction in *Transactions in financial assets and liabilities* from 2009/10 onward.

As mentioned previously, the projected revenue in respect of *Sale of capital assets* relates to the auction of redundant vehicles. The auction function used to reside with the Department of Transport, however, this function has now been decentralised to provincial departments to undertake the auctioning of their own vehicles.

The revenue in respect of *Transactions in financial assets and liabilities* for the period 2007/08 to 2008/09 included revenue for stolen and lost library material, as mentioned above. The revenue projections for this category in 2010/11 and over the 2011/12 MTEF relate to collections in respect of staff debts and recovery of previous year's expenditure.

4.3 Donor funding – Nil

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:

- Provision was made for the carry-through costs of the 2010 wage agreement and an inflationary wage adjustment of 5.5 per cent for each of the three years of the 2011/12 MTEF.
- Provision was made for an annual 1.5 per cent pay progression, and for the R800 per month housing allowance for staff on levels 1 to 10 as per the 2010 wage agreement.
- Provision was made for the filling of vacant posts in terms of the new organisational structure. However, if the moratorium on the filling of non-critical posts is not lifted, these funds may be reallocated in the Adjustments Estimate process.
- All inflation related increases are based on headline CPI projections.
- The cost-cutting measures as defined in Provincial Treasury Circular PT (1) of 2010/11 (as reissued by the Provincial Treasury in 2011/12) will continue to be adhered to over the 2011/12 MTEF.

5.2 Additional allocations for the 2009/10 to 2011/12 MTEF

Table 15.3 shows the additional funding received by the department over the three MTEF periods: 2009/10, 2010/11 and 2011/12. 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 2009/10 MTEF (i.e. for the financial years 2012/13 and 2013/14) are based on the incremental percentage used in the 2010/11 MTEF and 2011/12 MTEF. A similar approach was used for the carry-through allocations for the 2010/11 MTEF.

Table 15.3: Summary of additional provincial allocations for 2009/10 to 2011/12 MTEF

R thousand	2009/10	2010/11	2011/12	2012/13	2013/14
2009/10 MTEF period	3 577	3 799	4 015	4 216	4 448
Carry-through of 2008/09 Adjustments Estimate - 2008 wage agreement	3 577	3 799	4 015	4 216	4 448
2010/11 MTEF period		25 363	32 775	46 674	49 241
Carry-through of 2009/10 Adjustments Estimate - 2009 wage agreement		3 198	3 574	3 954	4 171
Provincial priorities		22 165	29 201	42 720	45 070
<i>Museum Services function shift from Vote 1</i>		7 869	8 320	8 825	9 310
<i>Provincialisation of public libraries</i>		14 244	20 826	33 837	35 698
<i>Policy on Incapacity Leave and Ill Health Retirement (PILIR)</i>		52	55	58	61
2011/12 MTEF period			36 365	109 106	227 935
Carry-through of 2010/11 Adjustments Estimate - 2010 wage agreement			3 274	3 228	3 135
Provincial priorities - Provincialisation of libraries and museums			33 259	106 148	225 227
National Cabinet decision to cut provinces by 0.3 per cent			(168)	(270)	(427)
Total	3 577	29 162	73 155	159 996	281 624

In the 2009/10 MTEF, the department was allocated funding 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 2009 wage agreement, 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 unfunded mandate relative to libraries, which Schedule 5A of the Constitution clearly places as a provincial competency. The 2010/11 allocation also included the function shift of the Museum Services function from Vote 1: Office of the Premier.

The additional funding provided over the 2011/12 MTEF includes the carry-through costs of the 2010 wage agreement and additional funds for the provincialisation of public libraries and museums as mentioned previously under Section 3.

Also in 2011/12 MTEF, the National Cabinet took a decision to cut all national votes and the provincial equitable share by 0.3 per cent. The bulk of this reduction in KZN was sourced by capping interest on the overdraft provision and by marginally decreasing the budgeted surplus of the province. The balance was sourced proportionately from all 16 provincial votes. The effect of this on the department is a slight reduction of R168 000, R270 000 and R427 000 over the 2011/12 MTEF.

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 2007/08 to 2013/14.

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

Table 15.4: Summary of payments and estimates by programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
1. Administration	45 821	60 111	68 413	73 069	74 533	74 729	79 606	83 514	88 090
2. Cultural Affairs	69 463	85 391	82 199	143 585	144 298	144 101	117 869	122 870	125 311
3. Library and Archive Services	91 151	107 787	108 545	140 364	146 091	146 092	167 381	260 846	397 359
Total	206 435	253 289	259 157	357 018	364 922	364 922	364 856	467 230	610 760

Note: Programme 1 includes MEC remuneration: Salary: R1 491 514

Table 15.5: Summary of payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Current payments	162 116	193 632	193 313	230 052	219 321	219 056	230 591	244 848	266 454
Compensation of employees	66 848	84 629	98 317	119 768	119 490	119 490	132 172	141 429	151 328
Goods and services	95 268	109 003	94 996	110 284	99 831	99 566	98 419	103 419	115 126
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	39 734	46 235	41 194	39 289	49 364	49 490	86 655	178 839	303 722
Provinces and municipalities	23 223	22 627	16 805	13 643	22 776	22 776	57 807	148 371	271 833
Departmental agencies and accounts	5 000	5 350	5 751	6 096	6 096	6 096	6 401	6 721	7 057
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 501	17 857	18 420	19 550	19 912	19 912	22 447	23 747	24 832
Households	10	401	218	-	580	706	-	-	-
Payments for capital assets	4 579	13 419	24 634	87 677	96 214	96 353	47 610	43 543	40 584
Buildings and other fixed structures	867	7 312	20 288	80 999	86 148	86 148	41 773	36 812	34 319
Machinery and equipment	3 712	6 107	2 802	6 678	10 066	10 066	5 837	6 731	6 265
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1 544	-	-	139	-	-	-
Payments for financial assets	6	3	16	-	23	23	-	-	-
Total	206 435	253 289	259 157	357 018	364 922	364 922	364 856	467 230	610 760

There is a steady increase for the vote as a whole from 2007/08 to 2009/10. The substantial increase in the 2010/11 Main Appropriation relates to once-off funding for renovations to the hall and campsites of the department. In the 2010/11 Adjusted Appropriation, funds in respect of the Community Library Services grant were rolled over from 2009/10 for the Mbazwana project and a mobile library bus. The 2011/12 allocation remains almost the same as the 2010/11 Adjusted Appropriation, but increases significantly in 2012/13 and 2013/14, mainly due to funding for the provincialisation of libraries and museums.

The increase in Programme 1: Administration in 2008/09 relates 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 further increase in 2009/10 relates to the movement of the Special Projects unit to this programme, in line with the revised organisational structure, as well as the cost of 2010 arts and crafts programmes. The Special Projects unit was only established in

that year so historic figures were not adjusted. The 2010/11 Main Appropriation reflects the carry-through costs of the 2009 wage agreement. The allocation increases steadily over the 2011/12 MTEF.

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 cost of renovations to the department's hall and campsites, and the once-off increase in the transfer to the KZN Philharmonic Orchestra. In 2009/10, no funding was provided for the renovations to the hall and campsites resulting in some funding being reprioritised from other programmes, explaining the reduction in 2009/10. The significant increase in 2010/11 relates to a further once-off allocation for the renovations to the hall and campsites. This explains the reduced MTEF allocations, which are mainly for the provincialisation of museums.

The increase in Programme 3: Library and Archive Services in 2008/09 relates to lease payments for archive buildings, as well as the increased Community Library Services grant. The increase in 2010/11 relates to funding for the provincialisation of public libraries while, in the 2010/11 Adjusted Appropriation, additional funding was rolled over for the Mbazwana project. The substantial increase over the 2011/12 MTEF relates to further funding for the provincialisation of public libraries.

Spending on *Compensation of employees* increased significantly in 2008/09, 2009/10 and 2010/11, due to the higher than anticipated 2008 and 2009 wage agreements and the carry-through costs of filling key posts. The 2010/11 allocation also provided for the appointment of staff to manage the provincialisation of public libraries. The allocation over the 2011/12 MTEF provides for the carry-through costs of the higher than anticipated wage agreements

Goods and services includes the cost of the main events hosted by the department. The 2007/08 spending relates to the purchase of library books funded from the Community Library Services grant introduced in that year. The increase in 2008/09 was largely due to several once-off costs, including the marketing of departmental projects, economic cluster launches, and the cost of an expanded and revised security management contract. In 2009/10, the department reprioritised funds to offset spending pressures in *Compensation of employees* and transfer payments, as explained under Programme 2 below, explaining the decrease in 2009/10. The increase in the 2010/11 Main Appropriation was largely due to funding for the provincialisation of public libraries. In the 2010/11 Adjusted Appropriation, savings realised due to delays in respect of the purchase of books for the Mbazwana project were moved to *Transfers and subsidies to: Provinces and municipalities* to fund provincialisation transfers to a further three areas, namely Sisonke, Zululand and Umzinyathi. The allocation shows a steady increase over the remainder of the 2011/12 MTEF.

Spending against *Transfers and subsidies to: Provinces and municipalities* in 2007/08 and 2008/09 relates to transfers to municipalities for library building projects, as well as operational costs of the libraries funded from the Community Library Services grant. The lower 2009/10 figure reflects the department's decision to take over the building of libraries itself rather than use municipalities as implementing agents. These funds were moved to *Buildings and other fixed structures*. The amounts from 2009/10 onward reflect transfers in respect of the operational costs of libraries funded from the conditional grant. The 2010/11 allocation includes funding for the provincialisation of public libraries and 35 affiliated museums. Funding was also reprioritised from *Goods and services* for this project in the 2010/11 Adjusted Appropriation. The increase in 2011/12 relates to funding for the provincialisation of public libraries, conditional grant funding and a transfer payment to the eThekweni Metro in respect of museums. The further increase in funding from 2012/13 onward relates to the inclusion of the eThekweni Metro and Msunduzi Municipality, in the provincialisation of public libraries project.

Transfers and subsidies to: Departmental agencies and accounts reflects the transfer payment made to the Playhouse Company. The allocation over the 2011/12 MTEF reflects an inflationary increase.

Transfers and subsidies to: Non-profit institutions covers transfers made to the KZN Philharmonic Orchestra, arts councils, art centres, and museums managed by Boards of Trustees. In addition, support is also provided to various arts organisations. The higher 2008/09 figure relates to a number of new transfer payments, such as the MTN Jazz Festival and Umlazi Art Festival, introduced in that year. Spending in

2009/10 included a number of once-off transfer payments, such as the African Sinakho Trust and Young Fashion Designers. The increased 2010/11 Main Appropriation is largely due to a substantial increase in the transfer to the KZN Philharmonic Orchestra as well as increases in the transfer payments to various art centres. The increased allocation over the 2011/12 MTEF is largely due to increases in transfer payments to museums managed by Boards of Trustees.

The spending against *Transfers and subsidies to: Households* from 2007/08 to 2010/11 relates to the payment of exit benefits to employees who have left the department.

Spending against *Buildings and other fixed structures* in 2008/09 and 2009/10 relates to the renovation of the hall and campsites of the department. In addition, in 2009/10 there were increased costs for the Mbazwana project. Since all infrastructure projects are managed by the department, and transfers are no longer made to municipalities, this allocation increased significantly in 2010/11. The lower allocations over the 2011/12 MTEF reflect the once-off funding allocated in 2010/11 for renovations to the hall and campsites of the department.

The high spending against *Machinery and equipment* in 2008/09 relates to the upgrading of computer hardware in public libraries, the roll-over from 2008/09 relating to capital equipment ordered but not paid for before year-end, and the cost of computer hardware and equipment for the new automated SLIMS system for public libraries. The allocation in 2010/11 was for the further installation of head-count systems in public libraries, while, in the 2010/11 Adjusted Appropriation, funding was provided for a further two mobile library buses. The allocation over the 2011/12 MTEF relates to the purchase of a fourth mobile library bus and the upgrading of computers in public libraries.

5.4 Summary of payments and estimates by district municipal area

Table 15.6 shows non-operational spending including conditional grant spending within each district municipal area.

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

R thousand	Audited Outcome	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13	2013/14
eThekweni	35 436	44 415	56 978	137 876	225 044
Ugu	13 715	15 538	17 759	32 387	33 048
uMgungundlovu	13 860	23 556	19 589	24 771	47 758
Uthukela	4 268	14 630	11 204	10 206	18 839
Umkhanyathi	4 478	4 492	8 024	8 672	11 310
Amajuba	4 134	16 158	9 530	10 714	11 081
Zululand	8 957	10 240	13 466	14 560	21 736
Umkhanyakude	18 974	24 561	11 355	15 770	12 188
uThungulu	7 053	23 666	25 881	13 348	18 902
Ilembe	6 493	10 627	16 551	13 342	13 102
Sisonke	5 599	14 694	7 001	7 543	9 288
Unallocated	5 599	14 694	7 001	7 543	9 288
Total	128 566	217 271	204 339	296 732	431 584

The eThekweni Metro reflects the highest spending, especially in the two outer years of the MTEF, due to substantial funding for the provincialisation of public libraries and museums. The allocation to this district consists of transfers for a new state of the art library building project, the Playhouse Company and the KZN Philharmonic Orchestra, as well as the construction of two school museums in the last two years of the 2011/12 MTEF.

Spending in the Ugu District Municipality is high, specifically in 2012/13 and 2013/14 due to funding allocated for the construction of a new museum in the Hibiscus Coast Municipality. In addition, funds were allocated to this district for the construction of three library buildings in Umzumbe, Vulamehlo and the Hibiscus Coast Municipality, commencing in 2011/12, as well as for the upgrading of a library in the Hibiscus Coast Municipality in 2012/13.

The high spending in the uThungulu District Municipality in 2010/11 and 2011/12 relates to funding for library building programmes in Ntambanana and Nkandla, which commenced in 2010/11 and continue in 2011/12. In addition, the allocation is for the provincialisation of museums and renovations to existing museums in Empangeni and Vukani in 2011/12.

The Msunduzi Municipality, which falls in the uMgungundlovu District Municipality, receives funding in 2011/12 for the construction of a new museum at Mpofana, as well as a large allocation in 2013/14 for the provincialisation of public libraries and museums.

The fluctuation in the allocations for the remainder of the districts, specifically Zululand, Ilembe and Amajuba over the 2011/12 MTEF, reflect the construction of libraries and museums in these areas, as well as the provincialisation of libraries and museums over the three-year period.

5.5 Summary of conditional grant payments and estimates

Table 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	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Community Library Services grant	13 967	24 753	30 597	38 282	43 274	43 274	45 401	48 619	56 297
Total	13 967	24 753	30 597	38 282	43 274	43 274	45 401	48 619	56 297

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	7 375	12 536	8 141	17 882	12 722	12 722	8 333	13 933	23 661
Compensation of employees									
Goods and services	7 375	12 536	8 141	17 882	12 722	12 722	8 333	13 933	23 661
Other									
Transfers and subsidies to:	4 741	6 251	6 391	9 400	10 116	10 116	18 458	21 186	19 636
Provinces and municipalities	4 741	6 251	6 391	9 400	10 048	10 048	18 359	21 077	19 521
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Non-profit institutions	-	-	-	-	68	68	99	109	115
Households									
Payments for capital assets	1 851	5 966	16 065	11 000	20 436	20 436	18 610	13 500	13 000
Buildings and other fixed structures	-	2 419	13 751	8 000	14 320	14 320	15 800	10 000	10 000
Machinery and equipment	1 851	3 547	798	3 000	6 116	6 116	2 810	3 500	3 000
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	-	-	1 516	-	-	-	-	-	-
Payments for financial assets									
Total	13 967	24 753	30 597	38 282	43 274	43 274	45 401	48 619	56 297

The Community Library Services grant was introduced in 2007/08 to transform urban and rural community library infrastructure, facilities and services through a recapitalised programme at national, provincial and local government level. The allocation was fully spent in 2007/08, while, in 2008/09, it 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 project, which resulted in an amount of R1.442 million being rolled over to 2009/10, explaining the increase in 2009/10. In 2009/10, the grant was under-spent by R4.992 million due to further delays in the Mbazwana project and the completion of the mobile library bus. The Mbazwana project was delayed due to problems with the contractor. The completion of the library bus was due to delays in finalising the interior fittings. The R4.992 million was rolled over to 2010/11. The allocation over the 2011/12 MTEF increases at a steady rate.

Goods and services fluctuates over the seven-year period, due to various once-off costs. The high growth in 2008/09 relates to the cost of educational support material for libraries, which was purchased for the first time in that year and explains the lower 2009/10 figure. The substantial increase in 2010/11 relates to funding for the purchase of library material, connectivity costs for internet access and the costs of implementing the new library control system. In 2011/12, the department's focus is on building and equipping libraries, accounting for the decrease in *Goods and services* in 2011/12. The allocation over the remainder of the MTEF increases at a steady rate.

Transfers and subsidies to: Provinces and municipalities increases steadily from 2007/08 to 2009/10. The increase in the 2010/11 Main Appropriation relates to transfers to the eThekweni Metro and the Msunduzi Municipality for the purchase of library materials, as well as the acquisition of ICT facilities for the eThekweni Metro. In the 2010/11 Adjusted Appropriation, funding was provided for salary increases for cyber cadets. The significant increase over the 2011/12 MTEF relates to a transfer to the eThekweni Metro for the building of a new state of the art mega-library.

The increase in respect of *Buildings and other fixed structures* in 2009/10 relates to the Mbazwana project, as mentioned above. In 2010/11, commitments from 2009/10 totalling R4.992 million were rolled over. In addition, funding was allocated for a library building project in the Qhudeneni area within the Nkandla Municipality, while the allocations over the 2011/12 MTEF are for the building of libraries in the Nkandla and Umkhanyakude districts.

Machinery and equipment was high in 2008/09 due to spending on the upgrading of hardware systems in public libraries, while the 2010/11 Main Appropriation relates to the conversion to a new library control system. The 2010/11 Adjusted Appropriation provided for two further mobile library buses, while the allocation over the 2011/12 MTEF will be directed to the upgrading of computer equipment in libraries, the conversion to the new library control system (SLIMS) and additional internet café sites.

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	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
New and replacement assets	-	5 982	18 722	69 947	74 436	74 436	37 873	34 832	33 897
Existing infrastructure assets	867	1 330	1 566	11 052	11 712	11 712	3 900	1 980	422
Upgrades and additions	752	-	-	-	-	-	3 900	1 980	422
Rehabilitation, renovations and refurbishments	115	1 330	1 566	11 052	11 712	11 712	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfer	17 400	15 286	9 336	-	421	421	8 000	12 000	10 000
Current	-	-	-	-	-	-	-	-	-
Capital	17 400	15 286	9 336	-	421	421	8 000	12 000	10 000
Capital infrastructure	18 267	22 598	29 624	80 999	86 569	86 569	49 773	48 812	44 319
Current infrastructure	-	-	-	-	-	-	-	-	-
Total	18 267	22 598	29 624	80 999	86 569	86 569	49 773	48 812	44 319

The 2008/09 spending against *New and replacement assets* relates to the costs of building of art centres, and libraries, including the Mbazwana project. The 2009/10 spending relates to roll-overs and further costs in respect of the Mbazwana project. The substantial increase in 2010/11 relates to once-off funding for renovations to the hall and campsites of the department.

In the 2010/11 Adjusted Appropriation, commitments from 2009/10 in respect of the Mbazwana project were rolled over and additional funding was reprioritised from *Goods and services* for the continuation of this project. The allocation over the 2011/12 MTEF provides for new library buildings and the

continuation of existing library projects, as well as community art centres. In addition, the department received funding for the cost of renovations to existing museums, as well as the construction of new museums.

The cost of renovations to the hall and campsites of the department are provided for under *Rehabilitation, renovations and refurbishments*. The spending in 2008/09 also included roll-overs from 2007/08 in respect of repairs to the building occupied by Language Services. In 2009/10, the department reprioritised funding from its baseline to continue with these renovations. The majority of the funding for this project was provided in 2010/11. In the 2010/11 Adjusted Appropriation, funding was reprioritised to this category for urgent renovations to the Hopewell and Umzimkulu libraries and to the Winterton museum.

Infrastructure transfer reflects transfers to municipalities for the building of libraries. The reduction in 2009/10 compared to prior years reflects 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 Main Appropriation due to this change in strategy. In the 2010/11 Adjusted Appropriation, the department shifted funds from *Buildings and other fixed structures* to this category for the completion of the Impendle library building by the municipality. The transfer to the Impendle municipality was to complete a project which commenced in 2004. As mentioned previously, the 2011/12 MTEF reflects a contribution towards the costs of building a new state of the art mega-library in the eThekweni Metro

5.7 Summary of Public Private Partnerships – Nil

5.8 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, and resides 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	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
The Playhouse Company	5 000	5 350	5 751	6 096	6 096	6 096	6 401	6 721	7 057
Total	5 000	5 350	5 751	6 096	6 096	6 096	6 401	6 721	7 057

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 on and which are linked to the mandate of the department. The allocation provided over the 2011/12 MTEF to this entity was increased by an inflationary percentage.

5.9 Transfers to other entities

Table 15.11 provides the breakdown of transfers made to other entities.

The institutions set out in the table below are categorised as *Transfers and subsidies to: Non-profit institutions*.

Table 15:11: Summary of departmental transfers to other entities

R thousand	Sub-programme	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
		2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
KZN Philharmonic Orchestra	2.1 Arts and Culture	4 410	6 719	7 573	8 377	8 377	8 377	8 796	9 236	9 697
Community Art centres		3 940	3 937	3 938	4 534	4 334	4 334	4 858	5 235	5 497
Bat Art Centre	2.1 Arts and Culture	525	552	552	580	580	580	525	551	579
Bulwer Art Centre	2.1 Arts and Culture	-	-	-	200	100	100	150	158	165
Ekhaya Art Centre	2.1 Arts and Culture	210	221	221	232	232	232	244	256	269
Gobhela Art Centre	2.1 Arts and Culture	158	166	166	174	174	174	183	192	201
Indonsa Art Centre	2.1 Arts and Culture	1 260	1 349	1 349	1 416	1 416	1 416	1 487	1 561	1 639
Jambo Art Centre	2.1 Arts and Culture	158	-	-	-	-	-	-	-	-
Khula Art Centre	2.1 Arts and Culture	-	150	150	158	158	158	166	174	183
Ladysmith Art Centre	2.1 Arts and Culture	-	-	-	-	-	-	100	150	158
Mbazwana Art Centre	2.1 Arts and Culture	-	-	-	-	-	-	100	150	158
Osizweni Art Centre	2.1 Arts and Culture	-	-	-	200	100	100	150	158	165
Rorkes Drift Art Centre	2.1 Arts and Culture	-	150	150	158	158	158	166	174	183
Stable Theatre	2.1 Arts and Culture	1 629	1 349	1 350	1 416	1 416	1 416	1 487	1 561	1 639
uThungulu Art Centre	2.1 Arts and Culture	-	-	-	-	-	-	100	150	158
Arts and Culture support		800	4 475	4 135	3 590	4 152	4 152	3 368	3 378	3 384
African Sinakho Trust	1.2 Corporate Services	-	-	95	-	-	-	-	-	-
Amandla Production Centre Trust	1.2 Corporate Services	-	-	50	-	-	-	-	-	-
Comrades Marathon Association	1.2 Corporate Services	-	-	-	30	28	28	35	35	35
iTunga Development (Street Parade)	1.2 Corporate Services	-	-	300	300	196	196	-	-	-
Jazz Festival	1.2 Corporate Services	-	-	-	-	-	-	150	150	150
Maskandi Festival	1.2 Corporate Services	-	-	-	-	-	-	100	100	100
MTN Fashion Week	1.2 Corporate Services	-	100	-	-	-	-	-	-	-
Sakhisizwe organisation	1.2 Corporate Services	-	-	-	-	-	-	300	300	300
Stable Theatre (2010 project)	1.2 Corporate Services	-	-	-	-	250	250	-	-	-
Ugu Jazz Festival	1.2 Corporate Services	-	100	100	100	-	-	-	-	-
Umgababa Youth Festival	1.2 Corporate Services	-	-	-	-	200	200	250	250	250
Young Fashion Designers	1.2 Corporate Services	-	-	97	-	-	-	-	-	-
Youth ID campaign	1.2 Corporate Services	-	-	-	-	100	100	-	-	-
Absa Inniret Festival	2.1 Arts and Culture	-	-	10	-	-	-	-	-	-
Art in the Park	2.1 Arts and Culture	-	50	50	50	100	100	50	50	50
Arts in School	2.1 Arts and Culture	-	250	-	-	-	-	-	-	-
Centre for Creative Arts UKZN	2.1 Arts and Culture	-	-	15	-	100	100	100	100	100
Crown Gospel Music Award	2.1 Arts and Culture	-	250	250	250	250	250	250	250	250
Dolosfees	2.1 Arts and Culture	-	50	50	50	50	50	40	40	40
Fodo Cultural Village	2.1 Arts and Culture	-	-	-	80	80	80	80	80	80
Hilton Arts Festival	2.1 Arts and Culture	-	100	150	100	100	100	100	100	100
Imvunge Choral Music Association	2.1 Arts and Culture	100	250	84	-	-	-	-	-	-
Indigenous Orchestra (Renamed)	2.1 Arts and Culture	-	300	300	500	500	500	-	-	-
Inter-cultural food tasting	2.1 Arts and Culture	-	-	66	100	100	100	80	80	80
Isihlahla Sobuntu (Renamed)	2.1 Arts and Culture	-	-	400	-	-	-	-	-	-
Iziko Gospel Music Convention	2.1 Arts and Culture	-	250	-	-	-	-	-	-	-
Kizo Heritage Arts Festival	2.1 Arts and Culture	-	150	370	300	300	300	-	-	-
KZN African Film Festival	2.1 Arts and Culture	-	400	300	300	300	300	300	300	300
Ladysmith Black Mambazo	2.1 Arts and Culture	-	20	-	-	-	-	-	-	-
Love to live	2.1 Arts and Culture	-	-	80	80	80	80	84	84	84
MTN Jazz Festival	2.1 Arts and Culture	-	500	500	500	500	500	500	500	500
Performing Arts Network of SA	2.1 Arts and Culture	-	-	18	-	-	-	-	-	-
River Arts Festival	2.1 Arts and Culture	-	150	-	-	-	-	-	-	-
SACMA Opera Stars	2.1 Arts and Culture	-	105	-	-	-	-	-	-	-
SATMA	2.1 Arts and Culture	700	700	500	500	500	500	500	500	500
Ukhozi FM Magic Tour	2.1 Arts and Culture	-	150	-	-	-	-	-	-	-
Umlazi Arts Festival	2.1 Arts and Culture	-	300	-	-	-	-	-	-	-
Ushaka Marine	2.1 Arts and Culture	-	100	250	250	250	250	250	250	250
Wildsfees	2.1 Arts and Culture	-	100	100	100	100	100	100	100	100
Zindala Zombili	2.1 Arts and Culture	-	100	-	-	-	-	-	-	-
Family Literacy Project	3.2 Library Services	-	-	-	-	68	68	99	109	115
Arts councils	2.1 Arts and Culture	1 297	1 469	1 261	1 473	1 473	1 473	1 545	1 623	1 705
Museum subsidies		1 054	1 257	1 513	1 576	1 576	1 576	3 880	4 275	4 549
Baynesfield Museum	2.4 Museum Services	-	-	-	240	240	240	390	400	420
Comrades House Museum	2.4 Museum Services	-	-	-	180	180	180	364	385	412
DCO Matiwana	2.4 Museum Services	-	-	-	-	-	-	100	100	107
Deutsche Schule- Hermannsburg	2.4 Museum Services	-	-	-	120	120	120	363	385	412
East Griqualand Museum Trust	2.4 Museum Services	-	-	-	140	140	140	363	385	412
Himeville Museum	2.4 Museum Services	-	-	-	120	120	120	363	385	412
Macrorie House Museum	2.4 Museum Services	-	-	-	240	240	240	390	400	420
Mazisi Kunene Museum	2.4 Museum Services	-	-	-	-	-	-	100	100	107
Mpophomeni Comm Museum	2.4 Museum Services	-	-	-	-	-	-	100	214	229
Natal Arts Trust	2.4 Museum Services	-	-	-	30	30	30	30	30	30
Phansi Museum	2.4 Museum Services	-	-	-	-	-	-	100	107	115
School Museum -site to identify	2.4 Museum Services	-	-	-	-	-	-	100	214	229
Richmond, Byrne & District Museum	2.4 Museum Services	-	-	-	151	151	151	363	385	412
Utrecht Museum	2.4 Museum Services	-	-	-	120	120	120	364	385	412
Vukani Museum	2.4 Museum Services	-	-	-	235	235	235	390	400	420
Other museum subsidies - historic	2.4 Museum Services	1 054	1 257	1 513	-	-	-	-	-	-
Total		11 501	17 857	18 420	19 550	19 912	19 912	22 447	23 747	24 832

Arts and Culture support

Arts and Culture support funding is provided to various organisations to assist with providing a platform for emerging artists. In 2008/09, a number of new transfers were made to various organisations such as KZN African Film Festival, MTN Jazz Festival and SATMA. In 2009/10, two transfer payments, River Arts Festival and Ukhozi FM Magic Tour, were discontinued and the transfer in respect of KZN African

Film Festival reduced to R300 000. In addition, the transfer payment originally allocated to MTN Fashion Week was redirected to the Young Fashion Designers project and nine new transfer payments were introduced. In the 2010/11 Adjusted Appropriation, the transfer payment earmarked for the Ugu Jazz Festival was cancelled due to a new strategy to deal with transfers to jazz entities, and the transfers to Comrades Marathon and the iTunga Development (Street Parade) projects were reduced and the funds redirected to the Youth ID campaign as well as to the Umgababa Youth Festival and Stable Theatre 2010 poetry projects. In addition, the transfer to Art in the Park was increased by R50 000, and new transfer payments to the UKZN Centre for Creative Arts and a Family Literacy project introduced. In the 2011/12 MTEF, the transfer payment to the Kizo Heritage Arts Festival is redirected for transfers to new art centres, the transfer for the Indigenous Orchestra is redirected to *Goods and services*, while the once-off iTunga Development (Street Parade) transfer is discontinued from 2011/12. In addition, three new transfer payments, namely the Sakhisizwe Organisation, Maskandi Festival and a Jazz Festival were introduced. These new transfer payments continue over the 2011/12 MTEF.

Arts Councils

The amount reflected under Arts Councils is transferred to properly constituted arts, culture and craft organisations that promote, develop and preserve arts and culture in the province. The allocation rises steadily over the seven-year period, except for 2009/10, when R200 000 was moved to *Goods and services* to provide for stipend and travel and subsistence costs paid to the arts and culture council.

Museum subsidies

As a result of the function shift of Museum Services from Vote 1: Office of the Premier in 2009/10, 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 to them is utilised to cover the salaries paid to curators. The increased allocations made to these museums over the 2011/12 MTEF relates to the previously explained provincialisation programme.

5.10 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 *Annexure – Vote 15: Arts and Culture*.

Table 15.12: Summary of departmental transfers to municipalities by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Category A	2 544	4 626	2 634	4 642	4 642	4 642	18 250	94 001	173 116
Category B	20 539	18 001	14 171	6 001	18 134	18 134	39 557	54 370	98 717
Category C	140	-	-	-	-	-	-	-	-
Unallocated/unclassified	-	-	-	3 000	-	-	-	-	-
Total	23 223	22 627	16 805	13 643	22 776	22 776	57 807	148 371	271 833

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

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Museum subsidies	2.4 Museum Services	1 082	1 090	1 078	1 243	1 170	1 170	10 055	10 739	11 471
Library building projects	3.2 Library Services	17 400	15 286	9 336	-	421	421	-	-	-
Provincialisation of libraries	3.2 Library Services	-	-	-	3 000	11 137	11 137	29 393	116 555	240 841
Community Library Services grant	3.3 Comm. Library Serv	4 741	6 251	6 391	9 400	10 048	10 048	18 359	21 077	19 521
Total		23 223	22 627	16 805	13 643	22 776	22 776	57 807	148 371	271 833

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 transfers from the conditional grant increased from 2010/11 and over the 2011/12 MTEF due to the increased costs for the appointment of cyber cadets, the purchase of additional mobile library units for rural areas and the increased quantity of library material. The allocations to Category A from 2007/08 onward relate to transfers to the eThekweni Metro from the Community Library Services grant, in respect of the operational costs of libraries in that area. The

substantial increase in this category over the 2011/12 MTEF relates to funds for the building of a mega-library in the eThekwin Metro, as well as funding for the provincialisation of public libraries, especially in the two outer years of the MTEF.

Library building projects relate to the subsidy paid to municipalities for the construction of public libraries. This subsidy was paid to assist municipalities in funding the building, upgrading and equipping of public libraries. In 2009/10, the department changed its strategy on the building of libraries and took over the responsibility of building libraries, resulting in transfers to municipalities ceasing from 2009/10. However, in the 2010/11 Adjusted Appropriation, R421 000 was transferred to the Impendle Municipality for the completion of the library which commenced in 2004.

With regard to Category B, the increase in the 2010/11 Adjusted Appropriation is due to increased funding for the provincialisation of public libraries. Due to an approved implementation plan, funding was reprioritised from *Goods and services* and made available for transfers to a further three districts, namely Sisonke, Zululand and Umzinyathi. The allocation over the 2011/12 MTEF increases significantly due to funding allocated for the provincialisation of museums and public libraries. The funding increases substantially in 2013/14 due to the full staffing costs for the provincialisation of public libraries being paid by then. This explains the allocation to the provincialisation of libraries category in Table 15.13.

Museum subsidies are aimed at assisting municipalities with the operational costs of museums. Funding increases at a steady rate until 2010/11. The increase over the 2011/12 MTEF is due to the large transfer to be made to the eThekwin Metro for the museums in that area and for the expansion of this project.

Unallocated/unclassified in the 2010/11 Main Appropriation relates to the provincialisation of libraries which was not able to be allocated at the time of the preparation of the budget and which was rectified in the 2010/11 Adjusted Appropriation.

5.11 Transfers and subsidies

Table 15.14 indicates spending on *Transfers and subsidies* by programme and main category.

The category *Transfers and subsidies to: Non-profit institutions* under Programme 1 relates to various projects. In the 2010/11 Adjusted Appropriation the department cancelled the transfer for the Ugu Jazz Festival and moved the iTunga Development (Street Parade) project to Programme 2. In addition, three new transfer payments were introduced, namely the Umgababa Youth Festival, Youth ID Campaign and the Stable Theatre 2010 poetry projects. The allocation to this programme remains at the same level over the three years of the 2011/12 MTEF.

Transfers and subsidies to: Households relates to leave gratuities paid to ex-employees. Due to the uncertain nature, these are not budgeted for, but are provided for by internal reprioritisation.

Under Programme 2: Cultural Affairs, a number of transfer payments are made as follows:

- *Transfers and subsidies to: Provinces and municipalities* relates to subsidies paid to municipalities for the operational costs of museums. This function was shifted to the department from Vote 1: Office of the Premier in 2009/10. The historic figures have been adjusted accordingly. The allocation rises steadily from 2007/08 to 2010/11. The significant increase in the allocation over the 2011/12 MTEF relates to funding allocated for the provincialisation of museums. A significant portion of this funding is allocated to the eThekwin Metro.
- *Transfers and subsidies to: Departmental agencies and accounts* relates to the subsidies paid to the Playhouse Company. The allocation grows steadily over the seven-year period.
- *Transfers and subsidies to: Non-profit institutions* covers many different transfers, including transfers to the KZN Philharmonic Orchestra, various art centres, various arts organisations, the Arts Councils and subsidies paid to museums which are run by Boards of Trustees. The biggest transfer is that to the KZN Philharmonic Orchestra. This transfer shows steady growth over the seven years.

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
1. Administration									
Non-profit institutions	-	200	662	430	636	636	835	835	835
Comrades Marathon Association	-	200	642	430	578	578	835	835	835
iTunga Development (Street Parade)	-	-	300	300	28	28	35	35	35
Jazz Festival	-	-	-	-	-	-	150	150	150
Maskandi Festival	-	-	-	-	-	-	100	100	100
Sakhisizwe organisation	-	-	-	-	-	-	300	300	300
Stable Theatre (2010 project)	-	-	-	-	250	250	-	-	-
Ugu Jazz Festival	-	100	100	100	-	-	-	-	-
Umgababa Youth Festival	-	-	-	-	200	200	250	250	250
Youth ID campaign	-	-	-	-	100	100	-	-	-
Non-profit institutions - historic	-	100	242	-	-	-	-	-	-
Households	-	-	20	-	58	58	-	-	-
Termination benefits	-	-	20	-	58	58	-	-	-
2. Cultural Affairs	17 593	24 385	24 712	26 459	26 932	26 932	37 969	40 263	42 410
Provinces and municipalities	1 082	1 090	1 078	1 243	1 170	1 170	10 055	10 739	11 471
Museum subsidies	1 082	1 090	1 078	1 243	1 170	1 170	10 055	10 739	11 471
Departmental agencies and accounts	5 000	5 350	5 751	6 096	6 096	6 096	6 401	6 721	7 057
The Playhouse Company	5 000	5 350	5 751	6 096	6 096	6 096	6 401	6 721	7 057
Non-profit institutions	11 501	17 657	17 778	19 120	19 266	19 266	21 513	22 803	23 882
KZN Philharmonic Orchestra	4 410	6 719	7 573	8 377	8 377	8 377	8 796	9 236	9 697
Arts and Culture support to:	800	4 275	3 493	3 160	3 506	3 506	2 434	2 434	2 434
Art in the Park	-	50	50	50	100	100	50	50	50
Centre for Creative Arts UKZN	-	-	15	-	100	100	100	100	100
Crown Gospel Music Award	-	250	250	250	250	250	250	250	250
Dolosfees	-	50	50	50	50	50	40	40	40
Fodo Cultural Village	-	-	-	80	80	80	80	80	80
Hilton Arts Festival	-	100	150	100	100	100	100	100	100
Inter-cultural food tasting	-	-	66	100	100	100	80	80	80
iTunga Development (Street Parade)	-	-	-	-	196	196	-	-	-
Kizo Heritage Arts Festival (Renamed)	-	150	370	300	300	300	-	-	-
KZN African Film Festival (Renamed)	-	400	300	300	300	300	300	300	300
Love to live	-	-	80	80	80	80	84	84	84
MTN Jazz Festival	-	500	500	500	500	500	500	500	500
SATMA	700	700	500	500	500	500	500	500	500
Ushaka Marine	-	100	250	250	250	250	250	250	250
Wildfees	-	100	100	100	100	100	100	100	100
Arts and Culture - historic	100	1 470	512	-	-	-	-	-	-
Transfers to Art Centres	3 940	3 937	3 938	4 534	4 334	4 334	4 858	5 235	5 497
Bat Centre	525	552	552	580	580	580	525	551	579
Bulwer Art Centre	-	-	-	200	100	100	150	158	165
Ekhaya Art Centre	210	221	221	232	232	232	244	256	269
Gobhela Art Centre	158	166	166	174	174	174	183	192	201
Indonsa Art Centre	1 260	1 349	1 349	1 416	1 416	1 416	1 487	1 561	1 639
Jambo Art Centre	158	-	-	-	-	-	-	-	-
Khula Art Centre	-	150	150	158	158	158	166	174	183
Ladysmith Art Centre	-	-	-	-	-	-	100	150	158
Mbazwana Art Centre	-	-	-	-	-	-	100	150	158
Osizweni Art Centre	-	-	-	200	100	100	150	158	165
Rorkes Drift Art Centre	-	150	150	158	158	158	166	174	183
Stable Theatre	1 629	1 349	1 350	1 416	1 416	1 416	1 487	1 561	1 639
uThungulu Art Centre	-	-	-	-	-	-	100	150	158
Transfers to Art Councils	1 297	1 469	1 261	1 473	1 473	1 473	1 545	1 623	1 705
Public corporations and private enterprises	1 054	1 257	1 513	1 576	1 576	1 576	3 880	4 275	4 549
Baynesfield Museum	-	-	-	240	240	240	390	400	420
Comrades House Museum	-	-	-	180	180	180	364	385	412
DCO Mafiwana	-	-	-	-	-	-	100	100	107
Deutsche Schule Hermannsburg	-	-	-	120	120	120	363	385	412
East Griqualand Museum Trust	-	-	-	140	140	140	363	385	412
Himeville Museum	-	-	-	120	120	120	363	385	412
Macrorie House Museum	-	-	-	240	240	240	390	400	420
Mazisi Kunene Museum	-	-	-	-	-	-	100	100	107
Mpophomeni Community Museum	-	-	-	-	-	-	100	214	229
Natal Arts Trust	-	-	-	30	30	30	30	30	30
Phansi Museum	-	-	-	-	-	-	100	107	115
School museum	-	-	-	-	-	-	100	214	229
The Richmond, Byrne and District Museum	-	-	-	151	151	151	363	385	412
Utrecht Museum	-	-	-	120	120	120	364	385	412
Vukani Museum	-	-	-	235	235	235	390	400	420
Other museum subsidies - historic	1 054	1 257	1 513	-	-	-	-	-	-
Households	10	288	105	-	400	400	-	-	-
Termination benefits	10	288	105	-	400	400	-	-	-
3. Library and Archive Services	22 141	21 650	15 820	12 400	21 796	21 922	47 851	137 741	260 477
Provinces and municipalities	22 141	21 537	15 727	12 400	21 606	21 606	47 752	137 632	260 362
Library Building Programme	17 400	15 286	9 336	-	421	421	-	-	-
Community Library Services grant	4 741	6 251	6 391	9 400	10 048	10 048	18 359	21 077	19 521
Provincialisation of libraries	-	-	-	3 000	11 137	11 137	29 393	116 555	240 841
Non-profit institutions	-	-	-	-	68	68	99	109	115
Family literacy project	-	-	-	-	68	68	99	109	115
Households	-	113	93	-	122	248	-	-	-
Termination benefits	-	113	93	-	122	248	-	-	-
Total	39 734	46 235	41 194	39 289	49 364	49 490	86 655	178 839	303 722

Programme 3 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 should be noted that, in terms of a policy decision, the department now undertakes these library projects itself. This explains the termination of these transfers in 2009/10. The exception to this is an amount of R421 000 allocated in the 2010/11 Adjusted Appropriation for the completion of the Impendle library building, which was commenced prior to the change in policy. This category also includes transfers made to municipalities in respect of operational costs of libraries funded from the conditional grant. The allocation to this transfer increases steadily over the MTEF.

As mentioned previously, from 2010/11 a new transfer payment was introduced to provide for the provincialisation of public libraries. By means of this project, the department aims at addressing the issue of the unfunded mandate for public libraries. In terms of initial planning, the department had proposed to implement the project by means of a pilot study in the Umkhanyakude district. During the course of 2010/11 a formalised implementation plan was drafted which led to further funding being reprioritised to the project in the 2010/11 Adjusted Appropriation. This funding is planned to be used to expand the project into a further three areas, namely the Sisonke, Zululand and Umzinyathi districts.

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 *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 comprises two sub-programmes, as per the prescribed budget and programme structure of the sector.

Tables 15.15 and 15.16 summarise payments and estimates relating to the period 2007/08 to 2013/14.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Office of the MEC	7 293	8 670	8 867	8 798	8 926	8 926	9 554	10 047	10 589
Corporate Services	38 528	51 441	59 546	64 271	65 607	65 803	70 052	73 467	77 501
Total	45 821	60 111	68 413	73 069	74 533	74 729	79 606	83 514	88 090

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	44 803	59 056	67 340	72 339	73 547	73 743	78 454	82 340	86 890
Compensation of employees	22 103	29 199	34 689	40 698	41 712	41 712	46 745	50 019	53 519
Goods and services	22 700	29 857	32 651	31 641	31 835	32 031	31 709	32 321	33 371
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	200	662	430	636	636	835	835	835
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	200	642	430	578	578	835	835	835
Households	-	-	20	-	58	58	-	-	-
Payments for capital assets	1 012	852	396	300	327	327	317	339	365
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 012	852	396	300	327	327	317	339	365
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	6	3	15	-	23	23	-	-	-
Total	45 821	60 111	68 413	73 069	74 533	74 729	79 606	83 514	88 090

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 in line with the provisions of the Ministerial Handbook. The allocation over the 2011/12 MTEF was increased by 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 relates to the suspension from Vote 1: Office of the Premier of the 2010 Arts and Crafts programme, 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. In the 2010/11 Adjusted Appropriation, funds were allocated for the higher than anticipated 2010 wage agreement. In addition, funds were moved to this sub-programme from Programmes 2 and 3 due to the centralisation of the cleaning function under this programme. Historical figures were not adjusted, due to the fact that prior to 2010 this function was carried out in a fragmented manner with no formal contract in place. A formal contract has now been signed.

Compensation of employees spending increased in 2008/09 due to the movement of the Special Projects directorate to this programme. This category also increased in that year due to the higher than anticipated 2008 wage agreement. It should be noted that the Special Projects unit was only created in 2008/09 so there were no historical figures involved. The further increase from 2009/10 onward relates to additional funding for the higher than anticipated 2009 and 2010 wage agreements and the costs associated therewith, as well as the filling of critical posts.

The substantial increase in 2008/09 in *Goods and services* compared to 2007/08 was due to the costs of marketing departmental projects, economic cluster launches, as well as an expanded and revised security contract. The increase in 2009/10 reflects funding reprioritised from other programmes to cover spending pressures in respect of SITA costs, security and cleaning services. The increase also was due to the shifting of funding from Vote 1: Office of the Premier in respect of the 2010 Arts and Crafts programme.

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 only came into existence in 2008/09. The increased spending in 2009/10 relates to the introduction of a number of new transfer payments such as the Young Fashion Designers and iTunga Development transfers, to name a few. The allocation over the 2011/12 MTEF relates to the introduction of a number of new transfer payments, such as the Maskandi Festival, and Sakhisizwe project, and the continued funding of the Umgababa Festival.

The spending against *Transfers and subsidies to: Households* relates to staff exit packages.

Machinery and equipment shows high spending in 2007/08 as a result of a roll-over from 2006/07, and purchase of a vehicle. The 2008/09 expenditure relates to the purchase of vehicles and equipment. The allocation in 2010/11 and over the MTEF relates mainly to the upgrading of computer 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 structure for the sector, and the 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 heritage in order to preserve, protect, conserve and appreciate for future generations.

Tables 15.17 and 15.18 below summarise payments and estimates relating to Programme 2: Cultural Affairs, for the period 2007/08 to 2013/14.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Arts and Culture	56 742	69 545	66 611	124 652	125 051	124 855	77 574	81 206	85 155
Language Services	5 367	7 539	6 800	7 851	8 008	8 007	8 534	8 951	9 432
Management	1 338	1 446	1 974	2 613	2 656	2 656	2 759	2 899	3 058
Museum Services	6 016	6 861	6 814	8 469	8 583	8 583	29 002	29 814	27 666
Total	69 463	85 391	82 199	143 585	144 298	144 101	117 869	122 870	125 311

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	51 445	55 874	52 150	60 413	61 353	61 156	66 220	68 907	72 701
Compensation of employees	21 809	26 241	30 311	35 769	36 243	36 242	39 583	42 357	45 322
Goods and services	29 636	29 633	21 839	24 644	25 110	24 914	26 637	26 550	27 379
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	17 593	24 385	24 712	26 459	26 932	26 932	37 969	40 263	42 410
Provinces and municipalities	1 082	1 090	1 078	1 243	1 170	1 170	10 055	10 739	11 471
Departmental agencies and accounts	5 000	5 350	5 751	6 096	6 096	6 096	6 401	6 721	7 057
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 501	17 657	17 778	19 120	19 266	19 266	21 513	22 803	23 882
Households	10	288	105	-	400	400	-	-	-
Payments for capital assets	425	5 132	5 336	56 713	56 013	56 013	13 680	13 700	10 200
Buildings and other fixed structures	115	4 560	4 819	56 543	55 793	55 793	13 500	13 500	10 000
Machinery and equipment	310	572	517	170	220	220	180	200	200
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	1	-	-	-	-	-	-
Total	69 463	85 391	82 199	143 585	144 298	144 101	117 869	122 870	125 311

The increase in Programme 2 in 2008/09 relates to additional funding for renovations to the department's hall and campsites and for the building of art centres. No allocation was made in 2009/10. This explains the reduction in 2009/10. The above also explains similar movements in the Arts and Culture sub-programme. In the 2010/11 Main Appropriation, the department received a further R56.943 million for these renovations.

The high spending against the Languages Services sub-programme in 2008/09 relates to once-off costs for renovations to the building occupied by the unit. This explains the lower spending in 2009/10. The spending against this sub-programme reflects steady growth from 2009/10 to 2013/14.

The Management sub-programme shows steady growth over the seven-year period.

The allocation to the Museum Services sub-programme rises steadily over the period 2007/08 to 2010/11. The substantial increase over the 2011/12 MTEF reflects funding allocated for the provincialisation of museums, in terms of which the subsidies to both affiliated and Board of Trustees museums will be increased. This also explains the substantial increase in *Transfers and subsidies to: Provinces and municipalities* over the 2011/12 MTEF.

With regard to *Compensation of employees*, the increases from 2008/09 onward reflect the costs of the various wage agreements, the carry-through costs thereof, as well as the filling of posts.

Goods and services includes the cost of the main events hosted by the department. In 2009/10, the department reprioritised funds to offset spending pressures in *Compensation of employees* and transfer

payments (to cater for the introduction of several new transfer payments, such as the iTunga Development (Street Parade), accounting for the decrease from 2008/09 to 2009/10. The reduction in 2009/10 was also due to the introduction of cost-cutting measures. In the 2010/11 Adjusted Appropriation, funds were moved from *Buildings and other fixed structures* for the purchase of equipment for the campsites that were renovated. In addition, funds for cleaning services were moved from this programme to Programme 1 due to the centralisation of the cleaning services under that programme. No adjustment was made to historic figures, due to the fragmented services which had been provided prior to 2010/11.

Transfers and subsidies to: Departmental agencies and accounts reflects the transfer payment made to the Playhouse Company. The allocation to this entity shows steady growth over the seven-year period.

The category *Transfers and subsidies to: Non-profit institutions* provides for transfers to the KZN Philharmonic Orchestra, arts councils, art centres and museums managed by Boards of Trustees. In addition, support is also provided to various arts organisations. The increases in 2008/09 and 2009/10 reflect a number of new transfer payments which were introduced in these years, such as the KZN African Film Festival and the MTN Jazz Festival. The allocation over the 2011/12 MTEF provides for the continuation of a number of these transfer payments, as well as transfer payments for the new community art centres to be constructed in Ladysmith, Mbazwana and uThungulu.

As mentioned previously, *Transfers and subsidies to: Households* caters for staff exit packages.

The increase in 2008/09 against *Buildings and other fixed structures* relates to roll-overs from 2007/08 for renovations to the building occupied by Language Services, as well as the cost of renovations to the department's hall and campsites. In 2009/10, funding was reprioritised from other programmes to provide for the continuation of the project. In the 2010/11 Main Appropriation, further once-off funding was allocated to the project. The 2011/12 MTEF allocation relates to renovations to existing museums, the construction of new museums, as well as the construction of art centres in the Ugu, Ilembe and uMgungundlovu districts.

The allocation to *Machinery and equipment* over the seven-year period caters for the upgrading of existing computer equipment.

Service delivery measures – Programme 2: Cultural Affairs

Table 15.19 illustrates the service delivery measures relevant to Programme 2: Cultural Affairs. Every attempt was made to ensure that the service delivery measures were aligned to those of the sector. Only those service delivery measures that are applicable to the activities of the department have been incorporated into the department's 2011/12 Annual Performance Plan. The significant non-standardised measures have also been included, as reflected below.

Table 15.19: Service delivery measures- Programme 2: Cultural Affairs

Table 13.13: Service delivery measures- Programme 2: Cultural Affairs						
Outputs		Performance indicators	Estimated Performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14
1. Arts and Culture standardised performance measures						
1.1	To establish structures and to provide institutional support	No. of structures supported	71	77	80	82
		No. of Service Level Agreements (SLAs) concluded	25	31	32	33
		No. of sponsorships /bursaries awarded	40	50	52	54
1.2	To facilitate access to facilities and programmes	No. of events organised	44	36	36	36
		No. of participants attracted (diversification demographic mix)	80 580	30 220	31 220	31 220
		No. of significant days hosted in the cultural calendar	6	6	6	6
		No. of artists trained	2 540	2 870	2 920	2 920
		No. of cultural administrators trained	2	4	5	6
1.3	To facilitate capacity building	No. of performance programmes offered to develop emerging artists	2	2	2	2
		No. of programmes per facility	14	2	2	2
1.4	To facilitate access to facilities / programmes	Types of cultural activities	2	5	5	5

Table 15.19: Service delivery measures- Programme 2: Cultural Affairs

Outputs		Performance indicators	Estimated Performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14
2. Arts and Culture non standardised performance measures						
2.1	To facilitate access to facilities and programmes	• No. of participants attracted:				
		- Male	16 745	27 300	27 300	27 300
		- Female	22 055	38 600	38 600	38 600
		- Youth	27 560	45 700	45 700	45 700
		- Children	2 375	7 375	7 375	7 375
		- People with disabilities	355	310	325	350
		• No. of programmes that provide a multicultural experience	22	11	11	11
2.2	To facilitate capacity building	• No. of sector integrated programmes delivered	7	6	6	6
		• No. of non accredited programmes provided	4	3	3	3
		• No. of documents /guidelines/procedure manuals developed, implemented and monitored	6	6	6	6
2.3	To facilitate and support excellence enhancing programmes	• No. of programmes to enhance sustainability of cultural practitioners	19	8	8	8
		• No. of cultural practitioners supported to participate at				
		- Local level	2 900	2 900	2 900	2 900
		- Provincial level	2 250	2 300	2 200	2 200
		- National level	400	20	30	40
		- International level	30	15	15	20
		• No. of art centres established	4	2	2	2
3. Language Services standardised performance measures						
3.1	To support structures	• No. of language co-ordinating structures supported	3	3	3	3
3.2	To provide language services	• No. of literary exhibitions conducted	1	1	1	1
		• No. of documents translated	72	70	70	72
		• No. of interpreting services conducted	6	5	6	5
		• No. of persons empowered to deliver translations	-	22	2	2
4. Language Services non standardised performance measures						
4.1	To provide language services	• No. of documents edited	10	10	10	8
		• No. of language planning programmes:				
		- Status Planning	2	4	4	3
		- Corpus Planning	3	3	2	2
		• Literary development and promotion programmes	4	4	4	4
	• Number of multilingualism promotion programmes	2	2	2	2	
5. Museum Services standardised performance measures						
5.1	To facilitate upgrading or construction of new museums and heritage facilities	• No. adults visiting the facilities	12 500	13 500	14 000	14 000
5.2	To facilitate access to museum facilities and programmes	• No. of outreach programmes implemented	25	40	25	25
		• No. of brochures and publications distributed	4	4	4	4
		• No. of exhibitions staged	2	2	2	2
5.3	To facilitate the co-ordination and co-operation with other spheres of govt.	• No. of geographical place names reviewed	50	50	50	50
6. Museum Services non standardised performance measures						
6.1.	To facilitate access to museum facilities and programmes	• No. of visits from schools and other visitors	70	70	70	70
		• No. of service level agreements	35	39	42	42
		• No. of museums in community participation structures	35	35	35	35
		• No. of school visits	25	25	25	25
		• No. of museums visits	35	35	35	35
		• No. of museum displays revamped	2	2	2	2
		• No. of training sessions offered to museums	2	2	2	3
		• No. of events participated in nationally	1	1	1	1
		• No. of curators trained	30	30	30	40
		• No. of professional conferences attended nationally / internationally	2	2	2	2
		• No. of collections digitalised	1	1	1	1
		• No. of awareness museum programmes rolled out to communities	3	4	4	4
		• No. of events participated in provincially	5	5	5	5
		• No. of museums renovated	New	15	10	8
		• No. of new museums built	New	1	n/a	n/a

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. The aim of this sub-programme is the improvement of libraries, as well as the access to them by all communities, by building, upgrading and automating public libraries as well as developing and sustaining a reading culture.

In 2007/09 the department received a Community Library grant for the upgrading of provincial libraries. These allocations continue over the seven year period. In 2008/09, a fourth sub-programme was introduced for Management, to ensure compliance with the sector specific programme structure.

Tables 15.20 and 15.21 summarise payments and estimates for the period 2007/08 to 2013/14.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Archives	11 714	15 012	12 613	15 402	15 562	15 562	16 287	17 102	18 043
Library Services	65 470	66 722	64 085	85 374	85 929	84 930	104 303	193 661	321 474
Community Library Services grant	13 967	24 753	30 597	38 282	43 274	44 274	45 401	48 619	56 297
Management	-	1 300	1 250	1 306	1 326	1 326	1 390	1 464	1 545
Total	91 151	107 787	108 545	140 364	146 091	146 092	167 381	260 846	397 359

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	65 868	78 702	73 823	97 300	84 421	84 157	85 917	93 601	106 863
Compensation of employees	22 936	29 189	33 317	43 301	41 535	41 536	45 844	49 053	52 487
Goods and services	42 932	49 513	40 506	53 999	42 886	42 621	40 073	44 548	54 376
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	22 141	21 650	15 820	12 400	21 796	21 922	47 851	137 741	260 477
Provinces and municipalities	22 141	21 537	15 727	12 400	21 606	21 606	47 752	137 632	260 362
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	68	68	99	109	115
Households	-	113	93	-	122	248	-	-	-
Payments for capital assets	3 142	7 435	18 902	30 664	39 874	40 013	33 613	29 504	30 019
Buildings and other fixed structures	752	2 752	15 469	24 456	30 355	30 355	28 273	23 312	24 319
Machinery and equipment	2 390	4 683	1 889	6 208	9 519	9 519	5 340	6 192	5 700
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1 544	-	-	139	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	91 151	107 787	108 545	140 364	146 091	146 092	167 381	260 846	397 359

The significant increase in this programme in 2010/11 was due to the carry-through costs of the 2009 wage agreement, funding for the provincialisation of public libraries and the appointment of personnel to run the project. This explains the significant increase in *Compensation of employees* and *Goods and services* and the Library Services sub-programme in this period. In the 2010/11 Adjusted Appropriation, commitments from 2009/10 were rolled over, and additional funding for the 2010 wage agreement was allocated to the programme. This explains the increase in *Compensation of employees*, as well as in *Buildings and other fixed structures* and *Machinery and equipment*. The substantial increase over the 2011/12 MTEF, particularly in 2012/13 and 2013/14, relates to funding received for the provincialisation of public libraries. This explains the significant increase in *Transfers and subsidies to: Provinces and municipalities* and in the Library Services sub-programme over the 2011/12 MTEF.

The increased spending against the Archives sub-programme in 2008/09 relates to the payment of leases. However, from 2009/10 onward, leases were centralised under Programme 1: Administration. The historic figures could not be adjusted due to a lack of information. The allocation for this sub-programme increases steadily from 2010/11 onward.

From 2007/08, the department received the Community Library Services grant, which is reflected under the sub-programme: Community Library Services grant. This grant increased substantially in 2008/09 and 2009/10. In 2009/10, the allocation was increased as a result of the roll-over of unspent conditional grant funding from 2008/09 in respect of a mobile library bus, as well as the Mbazwana project. In the 2010/11 Adjusted Appropriation, funds were again rolled over for these items. The allocation increases steadily over the 2011/12 MTEF.

Compensation of employees increased in 2008/09 and 2009/10 due to the costs of the 2008 and 2009 wage agreements, as well as the carry-through costs of filled posts. In the 2010/11 Adjusted Appropriation, savings were realised due to the non-filling of posts as a result of the delay in the completion of the Mbazwana project. These were reprioritised to *Machinery and equipment* to provide for portion of the cost of purchasing two additional mobile library buses, and to *Buildings and other fixed structures* to fund portion of the continuation of the Mbazwana project.

Goods and services was high in 2007/08 and 2008/09 due to the implementation of the Community Library Services grant, specifically for the purchase of tertiary books for libraries. The reduction in 2009/10 relates to increased transfers to libraries for operational costs from the Community Library Services grant, rather than direct conditional grant spending such as the purchase of library material.

The category *Transfers and subsidies to: Provinces and municipalities* provides for transfers to municipalities for the library building programme, as well as for the operational costs funded from the conditional grant. In 2009/10, this category was reduced due to the policy decision that the department would undertake all infrastructure projects itself. This explains the reduced allocation in the 2010/11 Main Appropriation. In the 2010/11 Adjusted Appropriation, due to the approval of an implementation plan for the provincialisation of libraries, funds were moved to *Transfers and subsidies to: Provinces and municipalities* to fund transfers to a further three areas, namely Sisonke, Zululand and Umzinyathi. The significant increase in the 2011/12 MTEF allocation is due to a proposed transfer to the eThekweni Metro, as the department's contribution to the costs of building a new state of the art mega-library, funding for the purchase of library materials, as well as funding for the provincialisation of libraries.

The category *Transfers and subsidies to: Non-profit institutions* in the 2010/11 Adjusted Appropriation and over the 2011/12 MTEF relates to a newly created transfer payment for a Family Literacy project.

With regard to *Buildings and other fixed structures*, spending in 2007/08 represents 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 and 2009/10 figures reflect the costs of the Mbazwana project. Due to the previously mentioned change in the policy regarding infrastructure projects, the allocation increases significantly from the 2010/11 Main Appropriation. The 2010/11 Main Appropriation also includes conditional grant funding for the construction of community libraries, as well as further funding for the Mbazwana project. The allocation over the 2011/12 MTEF includes funding for the continuation of the library in Qhudeneni, the commencement of libraries in Ntambanana and Maphumulo and the planning of new libraries in the Umzumbe and Vulamehlo municipalities.

Machinery and equipment is high in 2008/09 due to the purchase of capital equipment on behalf of municipalities in order to cut down on delivery times. The lower 2009/10 figure reflects the reprioritisation of funding to *Buildings and other fixed structures* for the Mbazwana project. In the 2010/11 Adjusted Appropriation, funding was provided for the purchase of two additional mobile library buses, as well as for head count systems for a further 20 libraries. The allocation over the 2011/12 MTEF reflects funding for further head-count systems, furniture and equipment for new libraries, as well as computer equipment.

The expenditure under *Software and other intangible assets* in 2009/10 relates to the software for the upgrading of the library management system.

Service delivery measures – Programme 3: Library and Archive Services

Table 15.22 below illustrates the service delivery measures relevant to Programme 3: Library and Archive Services. Every effort was made to align the performance measures for Library and Archive Services with the measures determined for the sector. However, only those measures that were applicable to the activities of the department were incorporated in the department's Annual Performance Plan, and are reflected below. Once again, certain non-standardised performance measures were also included.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2010/11	2011/12	2012/13	2013/14
1. Library Services standardised performance measures					
1.1 Provide infrastructure required for public libraries	• No. of new library facilities built	2	2	2	2
	• No. of library buildings upgraded	1	1	1	1
	• No. of community libraries provided with Information and communication technology (ICT) infrastructure	13	54	59	50
	• No. of library material procured	75 000	138 000	135 000	130 000
1.2 To promote awareness of libraries to enhance usage	• No. of promotional projects conducted	4	4	4	4
1.3 Monitor and support public libraries	• No. of staff trained at community libraries	4	160	160	160
	• No. of monitoring visits done	100	100	100	100
2. Library Services non standardised performance measures					
2.2 Develop a strategy for transfer of community libraries to the provincial sphere of govt.	• No. of libraries incorporated into provincial management	8	n/a	n/a	n/a
	• No. of community libraries provided with staffing subsidy	26	96	211	211
2.3 Provide library materials, books and other formats to public libraries	• No. of comprehensive collection assessment reports carried out at libraries	20	20	20	20
2.4 To promote user awareness of libraries and culture of reading	• No. of libraries with system for counting library users	20	17	2	2
	• No. of automated libraries with on-line public access system (OPAC)	13	43	50	58
3. Archive Service standardised performance measures					
3.1 To ensure sound records management services within government bodies	• No. of records classification systems approved	12	12	12	16
	• No. of governmental bodies inspected	90	90	90	100
	• No. of records managers trained	4	10	10	11
	• No. of disposal authorities issued	6	6	6	8
	• No. of enquiries received	1 380	1 599	1 559	1 655
	• No. of enquiries processed	1 380	1 599	1 559	1 655
3.2 To effectively manage archives at repositories	• No. of data coded entries submitted on National Automated Archive information Retrieval System (NAAIRS) database	4 000	4 000	4 000	4 400
	• No. of researchers visiting repositories	2 200	2 200	2 200	2 400
	• No. of archival groups arranged for retrieval	3	3	3	4
	• No. of archivalia (documents restored)	5	5	5	5
	• No. of ICT facilities provided for public use	3	3	3	3
	• No. and linear meters of transfers received from govt. bodies	200	200	200	200
3.3 To promote awareness and use of archives	• No. of awareness and promotional projects rolled out	12	12	12	12
	• No. of oral history programmes conducted	3	3	3	3
	• No. of events participated in provincially, nationally and internationally	1	3	3	3
4. Archive Services non standardised performance measures					
4.1 To ensure sound records management services within govt. bodies	• No. of records management staff trained	300	300	300	400
4.2 To promote awareness and use of archives	• No. of information sessions presented to govt. bodies	6	6	7	8

7. Other programme information

7.1 Personnel numbers and costs

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

Table 15.23: Personnel numbers and costs per programme

	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	As at 31 March 2014
Personnel numbers							
1. Administration	100	114	124	132	140	140	140
2. Cultural Affairs	114	119	100	132	134	134	134
3. Library and Archive Services	197	203	208	244	233	233	233
Total	411	436	432	508	507	507	507
Total personnel cost (R thousand)	66 848	84 629	98 317	119 490	132 172	141 429	151 328
Unit cost (R thousand)	163	194	228	235	261	279	298

The increase in personnel numbers from 2011 to 2012 under Programme 1 pertains to the filling of critical posts within Financial Management, such as posts in SCM, Budget and Accounting and Internal Control.

The reduction in personnel numbers in respect of Programme 2 as at 31 March 2010 was due to personnel leaving and their posts not being filled due to the moratorium on the filling of non-critical posts. The increase in this programme from 31 March 2010 to 31 March 2011 relates to the function shift of Museum Services from Vote 1: Office of the Premier.

Provision has been made in the 2011/12 MTEF for the filling of critical posts and the appointment of staff to implement the provincialisation of public libraries for which additional funding was allocated over the MTEF. From 2012 onward the number of posts remains constant at 507.

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

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Total for department									
Personnel numbers (head count)	411	436	432	508	508	508	507	507	507
Personnel cost (R thousand)	66 848	84 629	98 317	119 768	119 490	119 490	132 172	141 429	151 328
Human resources component									
Personnel numbers (head count)	31	31	30	33	33	33	36	36	36
Personnel cost (R thousand)	6 368	6 884	7 106	8 045	8 176	8 176	9 696	10 375	11 101
Head count as % of total for department	7.54	7.11	6.94	6.50	6.50	6.50	7.10	7.10	7.10
Personnel cost as % of total for department	9.53	8.13	7.23	6.72	6.84	6.84	7.34	7.34	7.34
Finance component									
Personnel numbers (head count)	35	38	38	39	39	39	45	45	45
Personnel cost (R thousand)	6 969	8 164	8 674	10 930	11 110	11 110	13 141	14 061	15 044
Head count as % of total for department	8.52	8.72	8.80	7.68	7.68	7.68	8.88	8.88	8.88
Personnel cost as % of total for department	10.43	9.65	8.82	9.13	9.30	9.30	9.94	9.94	9.94
Full time workers									
Personnel numbers (head count)	411	436	432	508	508	508	507	507	507
Personnel cost (R thousand)	66 848	84 629	98 317	119 768	119 490	119 490	132 172	141 429	151 328
Head count as % of total for department	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Personnel cost as % of total for department	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousand)									
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
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 2010/11 Adjusted Appropriation and over the 2011/12 MTEF 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.

All senior managers in the department have been undergone competency tests and the department has addressed skills gaps through internal one hour training sessions twice a month for all staff, which focus on the sharing of skills within the department.

Table 15.25: Payments and estimates on training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Administration	813	640	551	998	998	998	850	891	903
2. Cultural Affairs									
3. Library and Archive Services									
Total	813	640	551	998	998	998	850	891	903

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

The department conducted a skills audit in 2010/11 and training provided will be in line with the outcome of this skills audit. During the 2011/12 MTEF, the department will continue to place emphasis on the appointment of both interns and learnerships. In addition, bursaries are being awarded in order to address skill shortages in the arts and culture sector.

The category *Other* refers to non-accredited training. The department utilises the Provincial Public Service Training Academy that offers free training opportunities for ‘soft skills’, which include customer care, diversity coaching and mentoring.

Table 15.26: Information on training

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Number of staff	411	436	432	508	508	508	507	507	507
Number of personnel trained	57	246	270	278	278	278	291	292	294
of which									
Male	30	66	104	97	97	97	110	110	111
Female	27	180	166	181	181	181	181	182	183
Number of training opportunities	57	278	270	278	278	278	291	292	294
of which									
Tertiary	22	24	45	24	24	24	40	40	40
Workshops	3	45	50	45	45	45	50	50	50
Seminars	3	15	17	15	15	15	20	20	20
Other	29	194	158	194	194	194	181	182	184
Number of bursaries offered	22	24	23	45	45	45	45	45	45
External									
Internal	22	24	23	45	45	45	45	45	45
Number of interns appointed	20	22	25	50	50	50	50	50	50
Number of learnerships appointed	36	34	-	40	40	40	40	40	40
Number of days spent on training	45	120	-	200	200	200	200	200	200

ANNEXURE – VOTE 15: ARTS AND CULTURE

Table 15.A: Details of departmental receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sale of goods and services other than capital assets	176	286	189	186	186	208	184	194	205
Sale of goods and services produced by dept. (excl. capital assets)	176	286	189	186	186	208	184	194	205
Sales by market establishments									
Administrative fees									
Other sales	176	286	189	186	186	208	184	194	205
Of which									
Other	176	286	189	186	186	208	184	194	205
Sale of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	-	-	169	156	156	131	156	165	174
Interest, dividends and rent on land	16	1	2	-	-	-	-	-	-
Interest	16	1	2	-	-	-	-	-	-
Dividends									
Rent on land									
Sale of capital assets	-	-	-	-	-	184	-	-	-
Land and subsoil assets									
Other capital assets	-	-	-	-	-	184	-	-	-
Transactions in financial assets and liabilities	255	235	110	-	-	99	20	20	21
Total	447	522	470	342	342	622	360	379	400

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
					2010/11				
Current payments	162 116	193 632	193 313	230 052	219 321	219 056	230 591	244 848	266 454
Compensation of employees	66 848	84 629	98 317	119 768	119 490	119 490	132 172	141 429	151 328
Salaries and wages	57 669	73 638	84 242	104 198	103 958	103 958	114 992	123 045	131 657
Social contributions	9 179	10 991	14 075	15 570	15 532	15 532	17 180	18 384	19 671
Goods and services	95 268	109 003	94 996	110 284	99 831	99 566	98 419	103 419	115 126
of which									
Administrative fees	-	791	327	359	359	263	374	381	383
Advertising	3 498	5 112	2 755	3 453	3 453	3 188	3 500	3 540	3 850
Assets <R5000	29 876	1 550	1 107	4 496	2 496	2 673	1 671	1 638	1 624
Audit cost: External	674	709	907	700	700	700	1 150	1 250	1 315
Bursaries (employees)	170	159	202	215	215	215	236	254	255
Catering: Departmental activities	4	5 706	5 068	5 189	5 289	5 289	5 648	5 750	5 839
Communication	5 194	5 839	4 421	4 125	4 125	4 125	4 219	4 413	4 689
Computer services	6 890	9 389	9 810	10 194	10 194	8 087	10 287	10 390	10 676
Cons/prof: Business & advisory services	-	143	61	1 559	1 559	1 559	75	81	86
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	164	65	15	120	120	120	126	130	135
Contractors	10 297	7 345	9 131	6 100	5 900	5 959	6 082	6 170	6 213
Agency & support/outsourced services	89	1 842	372	589	589	589	592	605	613
Entertainment	44	32	41	71	71	71	71	71	71
Fleet services (incl. GMT)	-	2 053	2 057	2 670	2 370	2 370	2 459	2 514	2 661
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4 109	9	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	21	35	7	7	7	10	15	19
Inventory: Learner and teacher supp material	-	27 842	22 945	30 071	22 458	24 588	18 787	21 675	30 735
Inventory: Raw materials	-	109	115	643	643	656	620	675	725
Inventory: Medical supplies	-	5	4	-	-	-	-	-	-
Inventory: Medicine	-	-	-	7	7	7	9	10	12
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	32	145	214	323	323	323	330	337	345
Inventory: Stationery and printing	3 036	2 853	2 623	3 416	3 416	3 416	3 436	3 516	3 654
Lease payments (incl. operating, excl. fin)	5 777	10 252	8 785	10 680	10 680	10 680	11 634	11 957	12 476
Property payments	3 076	2 843	3 324	3 281	3 071	3 197	4 403	4 495	4 812
Transport provided: Departmental activity	4 148	3 276	4 541	3 502	3 781	3 796	4 525	4 741	4 841
Travel and subsistence	11 870	15 791	11 531	12 896	12 387	11 839	12 569	12 779	13 159
Training and development	813	640	551	998	998	998	850	891	903
Operating expenditure	463	579	509	311	311	335	510	525	555
Venues and facilities	5 044	3 903	3 545	4 309	4 309	4 516	4 246	4 616	4 480
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	39 734	46 235	41 194	39 289	49 364	49 490	86 655	178 839	303 722
Provinces and municipalities	23 223	22 627	16 805	13 643	22 776	22 776	57 807	148 371	271 833
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	23 223	22 627	16 805	13 643	22 776	22 776	57 807	148 371	271 833
Municipalities	23 223	22 627	16 805	13 643	22 776	22 776	57 807	148 371	271 833
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 000	5 350	5 751	6 096	6 096	6 096	6 401	6 721	7 057
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	5 000	5 350	5 751	6 096	6 096	6 096	6 401	6 721	7 057
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	11 501	17 857	18 420	19 550	19 912	19 912	22 447	23 747	24 832
Households	10	401	218	-	580	706	-	-	-
Social benefits	10	401	198	-	522	648	-	-	-
Other transfers to households	-	-	20	-	58	58	-	-	-
Payments for capital assets	4 579	13 419	24 634	87 677	96 214	96 353	47 610	43 543	40 584
Buildings and other fixed structures	867	7 312	20 288	80 999	86 148	86 148	41 773	36 812	34 319
Buildings	867	7 312	20 288	80 999	86 148	86 148	41 773	36 812	34 319
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 712	6 107	2 802	6 678	10 066	10 066	5 837	6 731	6 265
Transport equipment	629	2 562	1 268	-	3 311	3 311	-	-	-
Other machinery and equipment	3 083	3 545	1 534	6 678	6 755	6 755	5 837	6 731	6 265
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1 544	-	-	139	-	-	-
Payments for financial assets	6	3	16	-	23	23	-	-	-
Total	206 435	253 289	259 157	357 018	364 922	364 922	364 856	467 230	610 760

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	44 803	59 056	67 340	72 339	73 547	73 743	78 454	82 340	86 890
Compensation of employees	22 103	29 199	34 689	40 698	41 712	41 712	46 745	50 019	53 519
Salaries and wages	19 230	25 414	30 320	35 407	36 290	36 290	40 669	43 517	46 562
Social contributions	2 873	3 785	4 369	5 291	5 422	5 422	6 076	6 502	6 957
Goods and services	22 700	29 857	32 651	31 641	31 835	32 031	31 709	32 321	33 371
of which									
Administrative fees	-	59	74	88	88	88	94	98	98
Advertising	1 884	2 935	1 483	1 756	1 756	1 756	1 703	1 502	1 558
Assets <R5000	101	120	177	722	722	722	374	105	147
Audit cost: External	674	709	907	700	700	700	1 150	1 250	1 315
Bursaries (employees)	170	153	132	215	215	215	236	254	255
Catering: Departmental activities	-	930	1 229	1 001	1 001	1 001	971	970	1 002
Communication	2 619	3 079	2 203	1 609	1 609	1 609	1 561	1 560	1 611
Computer services	2 340	1 250	1 859	1 744	1 744	1 744	1 691	1 691	1 746
Cons/prof: Business & advisory services	-	-	11	1 539	1 539	1 539	55	61	65
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	162	65	15	120	120	120	126	130	135
Contractors	2 936	1 631	5 390	1 617	1 617	1 617	1 568	1 568	1 619
Agency & support/outsourced services	21	643	139	94	94	94	79	87	94
Entertainment	36	26	30	48	48	48	48	48	47
Fleet services (incl. GMT)	-	1 189	942	1 028	1 028	1 028	997	997	1 029
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material									
Inventory: Raw materials	-	5	61	355	355	355	344	344	355
Inventory: Medical supplies	-	5	4	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	2	3	5
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	4	4	3	20	20	20	18	22	26
Inventory: Stationery and printing	1 276	1 167	835	1 212	1 212	1 212	1 175	1 175	1 213
Lease payments (incl. operating, excl. fin)	3 161	5 087	7 734	10 312	10 116	10 312	11 258	11 576	12 088
Property payments	1 707	1 889	2 194	1 316	1 706	1 706	2 299	2 923	3 011
Transport provided: Departmental activity	182	487	768	191	-	-	-	-	-
Travel and subsistence	4 441	6 482	4 760	4 575	4 766	4 766	4 622	4 620	4 672
Training and development	396	458	440	366	366	366	356	355	366
Operating expenditure	152	417	320	253	253	253	245	245	253
Venues and facilities	438	1 067	941	760	760	760	737	737	661
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	-	200	662	430	636	636	835	835	835
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
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	642	430	578	578	835	835	835
Households	-	-	20	-	58	58	-	-	-
Social benefits									
Other transfers to households	-	-	20	-	58	58	-	-	-
Payments for capital assets	1 012	852	396	300	327	327	317	339	365
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	1 012	852	396	300	327	327	317	339	365
Transport equipment	629	415	396	-	-	-	-	-	-
Other machinery and equipment	383	437	-	300	327	327	317	339	365
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	6	3	15	-	23	23	-	-	-
Total	45 821	60 111	68 413	73 069	74 533	74 729	79 606	83 514	88 090

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	51 445	55 874	52 150	60 413	61 353	61 156	66 220	68 907	72 701
Compensation of employees	21 809	26 241	30 311	35 769	36 243	36 242	39 583	42 357	45 322
Salaries and wages	18 974	22 830	26 200	31 119	31 532	31 531	34 438	36 851	39 431
Social contributions	2 835	3 411	4 111	4 650	4 711	4 711	5 145	5 506	5 891
Goods and services	29 636	29 633	21 839	24 644	25 110	24 914	26 637	26 550	27 379
of which									
Administrative fees	-	535	24	45	45	45	45	46	48
Advertising	879	1 612	522	812	812	812	818	829	860
Assets <R5000	60	408	116	670	670	670	570	256	327
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	6	70	-	-	-	-	-	-
Catering: Departmental activities	4	4 280	3 575	3 730	3 830	3 830	4 098	4 106	4 399
Communication	1 566	1 552	1 185	1 314	1 314	1 314	1 324	1 341	1 391
Computer services	-	119	202	112	112	112	113	114	119
Cons/prof: Business & advisory services	-	143	50	20	20	20	20	20	21
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	6 767	4 885	3 267	3 682	3 682	3 682	3 826	3 873	3 864
Agency & support/outsourced services	68	612	242	8	8	8	8	8	8
Entertainment	7	5	10	20	20	20	20	20	21
Fleet services (incl. GMT)	-	440	683	722	722	722	727	737	764
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4 109	9	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	21	35	7	7	7	10	15	19
Inventory: Learner and teacher supp material	-	-	117	288	288	288	290	294	305
Inventory: Raw materials	-	98	52	288	288	288	276	331	370
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	7	7	7	7	7	7
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	45	69	97	97	97	98	99	103
Inventory: Stationery and printing	169	700	343	553	553	553	557	564	585
Lease payments (incl. operating, excl. fin)	976	3 251	600	183	379	183	184	187	194
Property payments	302	342	447	932	632	632	1 274	651	687
Transport provided: Departmental activity	3 954	2 555	3 712	3 311	3 781	3 781	4 525	4 741	4 841
Travel and subsistence	6 179	6 196	4 546	5 147	5 147	5 147	5 386	5 452	5 649
Training and development	165	29	51	220	220	220	66	104	104
Operating expenditure	95	84	150	27	27	27	27	28	29
Venues and facilities	4 336	1 706	1 771	2 449	2 449	2 449	2 368	2 727	2 664
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	17 593	24 385	24 712	26 459	26 932	26 932	37 969	40 263	42 410
Provinces and municipalities	1 082	1 090	1 078	1 243	1 170	1 170	10 055	10 739	11 471
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 082	1 090	1 078	1 243	1 170	1 170	10 055	10 739	11 471
Municipalities	1 082	1 090	1 078	1 243	1 170	1 170	10 055	10 739	11 471
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 000	5 350	5 751	6 096	6 096	6 096	6 401	6 721	7 057
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	5 000	5 350	5 751	6 096	6 096	6 096	6 401	6 721	7 057
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	11 501	17 657	17 778	19 120	19 266	19 266	21 513	22 803	23 882
Households	10	288	105	-	400	400	-	-	-
Social benefits	10	288	105	-	400	400	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	425	5 132	5 336	56 713	56 013	56 013	13 680	13 700	10 200
Buildings and other fixed structures	115	4 560	4 819	56 543	55 793	55 793	13 500	13 500	10 000
Buildings	115	4 560	4 819	56 543	55 793	55 793	13 500	13 500	10 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	310	572	517	170	220	220	180	200	200
Transport equipment	-	86	297	-	-	-	-	-	-
Other machinery and equipment	310	486	220	170	220	220	180	200	200
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	1	-	-	-	-	-	-
Total	69 463	85 391	82 199	143 585	144 298	144 101	117 869	122 870	125 311

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	65 868	78 702	73 823	97 300	84 421	84 157	85 917	93 601	106 863
Compensation of employees	22 936	29 189	33 317	43 301	41 535	41 536	45 844	49 053	52 487
Salaries and wages	19 465	25 394	27 722	37 672	36 136	36 137	39 885	42 677	45 664
Social contributions	3 471	3 795	5 595	5 629	5 399	5 399	5 959	6 376	6 823
Goods and services	42 932	49 513	40 506	53 999	42 886	42 621	40 073	44 548	54 376
of which									
Administrative fees	-	197	229	226	226	130	235	237	237
Advertising	735	565	750	885	885	620	979	1 209	1 432
Assets <R5000	29 715	1 022	814	3 104	1 104	1 281	727	1 277	1 150
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	-	496	264	458	458	458	579	674	438
Communication	1 009	1 208	1 033	1 202	1 202	1 202	1 334	1 512	1 687
Computer services	4 550	8 020	7 749	8 338	8 338	6 231	8 483	8 585	8 811
Cons/prof: Business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	2	-	-	-	-	-	-	-	-
Contractors	594	829	474	801	601	660	688	729	730
Agency & support/outsourced services	-	587	(9)	487	487	487	505	510	511
Entertainment	1	1	1	3	3	3	3	3	3
Fleet services (incl. GMT)	-	424	432	920	620	620	735	780	868
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material	-	27 842	22 828	29 783	22 170	24 300	18 497	21 381	30 430
Inventory: Raw materials	-	6	2	-	-	13	-	-	-
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	28	96	142	206	206	206	214	216	216
Inventory: Stationery and printing	1 591	986	1 445	1 651	1 651	1 651	1 704	1 777	1 856
Lease payments (incl. operating, excl. fin)	1 640	1 914	451	185	185	185	192	194	194
Property payments	1 067	612	683	1 033	733	859	830	921	1 114
Transport provided: Departmental activity	12	234	61	-	-	15	-	-	-
Travel and subsistence	1 250	3 113	2 225	3 174	2 474	1 926	2 561	2 707	2 838
Training and development	252	153	60	412	412	412	428	432	433
Operating expenditure	216	78	39	31	31	55	238	252	273
Venues and facilities	270	1 130	833	1 100	1 100	1 307	1 141	1 152	1 155
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	22 141	21 650	15 820	12 400	21 796	21 922	47 851	137 741	260 477
Provinces and municipalities	22 141	21 537	15 727	12 400	21 606	21 606	47 752	137 632	260 362
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	22 141	21 537	15 727	12 400	21 606	21 606	47 752	137 632	260 362
Municipalities	22 141	21 537	15 727	12 400	21 606	21 606	47 752	137 632	260 362
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	-	-	-	-	68	68	99	109	115
Households	-	113	93	-	122	248	-	-	-
Social benefits	-	113	93	-	122	248	-	-	-
Other transfers to households									
Payments for capital assets	3 142	7 435	18 902	30 664	39 874	40 013	33 613	29 504	30 019
Buildings and other fixed structures	752	2 752	15 469	24 456	30 355	30 355	28 273	23 312	24 319
Buildings	752	2 752	15 469	24 456	30 355	30 355	28 273	23 312	24 319
Other fixed structures									
Machinery and equipment	2 390	4 683	1 889	6 208	9 519	9 519	5 340	6 192	5 700
Transport equipment	-	2 061	575	-	3 311	3 311	-	-	-
Other machinery and equipment	2 390	2 622	1 314	6 208	6 208	6 208	5 340	6 192	5 700
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	-	-	1 544	-	-	139	-	-	-
Payments for financial assets									
Total	91 151	107 787	108 545	140 364	146 091	146 092	167 381	260 846	397 359

Table 15.F: Details of payments of infrastructure by category

No.	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;	Units (i.e. number of facilities)	Date: Start	Date: Finish					2011/12	2012/13	2013/14
R thousand														
New and replacement assets														
1.	Construction of libraries	Various	Various	Library building	11	23 Mar 2010	30 Sep 2014	Library and Archive	-	106 525	9 626	27 373	21 332	23 897
2.	Constuction of museums	Various	Various	Museum	8	01 Apr 2011	31 Mar 2014	Cultural Affairs	-	19 000	-	5 500	8 500	5 000
3.	Construction of art centres	Various	Various	Art centre	3	04 Jan 2011	31 Mar 2014	Cultural Affairs	-	30 000	-	5 000	5 000	5 000
Total New and replacement assets									-	155 525	9 626	37 873	34 832	33 897
Upgrades and additions														
1.	Upgrade of museum	Various	Various	Museum	3	01 Apr 2011	31 Mar 2012	Cultural Affairs	-	3 000	-	3 000	-	-
2.	Upgrade of library	various	Various	Library building	2	23 Mar 2010	31 Mar 2014	Library and Archives	-	5 302	2 000	900	1 980	422
Total Upgrades and additions									-	8 302	2 000	3 900	1 980	422
Rehabilitation, renovations and refurbishments														
Maintenance and repairs														
Infrastructure transfers - current														
Infrastructure transfers - capital														
1.	Construction of library	eThekwini Metro	eThekwini	Library building	1	01 Apr 2011	31 Mar 2014	Library and Archive	-	-	-	8 000	12 000	10 000
Total Infrastructure transfers - capital									-	-	-	8 000	12 000	10 000
Total Infrastructure									-	163 827	11 626	49 773	48 812	44 319

Table 15.G: Summary of transfers to municipalities (Library Building Projects, Comm. Libraries, Museums and Provincialisation)

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
A KZN2000 eThekweni	2 544	4 626	2 634	4 642	4 642	4 642	18 250	94 001	173 116
Total: Ugu Municipalities	2 928	6 956	6 660	710	691	691	6 379	6 884	14 238
B KZN211 Vulamehlo	-	-	-	-	-	-	-	85	604
B KZN212 Umdoni	776	4 591	4 355	190	170	170	2 042	2 146	4 313
B KZN213 Umzumbe	-	-	-	-	-	-	-	-	599
B KZN214 uMuziwabantu	89	61	90	95	100	100	334	351	625
B KZN215 Ezinqoleni	1 774	2 034	1 902	90	90	90	329	346	620
B KZN216 Hibiscus Coast	289	270	313	335	331	331	3 674	3 956	7 477
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	2 113	497	1 349	1 173	1 880	1 880	2 622	15 151	28 915
B KZN221 uMshwathi	-	-	-	-	-	-	-	454	953
B KZN222 uMngeni	1 125	122	254	168	248	248	386	1 817	3 381
B KZN223 Mpofana	-	25	41	42	42	42	181	531	916
B KZN224 Impendle	648	59	-	95	516	516	85	335	610
B KZN225 Msunduzi	256	206	964	773	979	979	1 789	11 333	21 826
B KZN226 Mkhambathini	-	85	90	95	95	95	101	283	482
B KZN227 Richmond	84	-	-	-	-	-	80	398	747
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	5 348	866	524	530	476	476	4 117	4 343	8 870
B KZN232 Emnambithi/Ladysmith	72	210	57	168	180	180	1 737	1 830	3 524
B KZN233 Indaka	-	-	-	-	-	-	233	245	964
B KZN234 Umtshezi	184	164	185	194	194	194	1 315	1 390	2 411
B KZN235 Okhahlamba	72	-	-	73	12	12	503	532	899
B KZN236 Imbabazane	5 020	492	282	95	90	90	329	346	1 072
C DC23 Uthukela District Municipality	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	3 313	2 140	1 317	522	2 763	2 763	3 345	3 513	6 152
B KZN241 Endumeni	164	63	159	169	1 367	1 367	1 700	1 780	3 165
B KZN242 Ngutu	178	-	180	190	656	656	687	721	1 260
B KZN244 Msinga	2 899	1 998	910	90	233	233	318	335	610
B KZN245 Umvoti	72	79	68	73	507	507	640	677	1 117
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	1 631	548	248	358	355	355	3 189	3 361	6 250
B KZN252 Newcastle	1 631	548	248	358	355	355	2 783	2 934	5 446
B KZN253 eMadlangeni	-	-	-	-	-	-	169	177	372
B KZN254 Dannhauser	-	-	-	-	-	-	237	250	432
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	161	392	68	523	2 977	2 977	3 257	3 428	6 355
B KZN261 eDumbe	-	86	-	90	434	434	459	482	906
B KZN262 uPhongolo	-	78	-	90	471	471	498	523	992
B KZN263 Abaqulusi	161	149	68	253	1 366	1 366	1 543	1 626	3 010
B KZN265 Nongoma	-	79	-	90	311	311	329	346	620
B KZN266 Ulundi	-	-	-	-	395	395	428	451	827
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	794	162	679	475	5 746	5 746	6 137	6 383	6 484
B KZN271 Umhlabuyalingana	-	79	90	95	1 320	1 320	1 513	1 589	1 453
B KZN272 Jozini	242	-	-	95	932	932	996	1 036	1 087
B KZN273 The Big 5 False Bay	-	-	-	-	644	644	586	600	630
B KZN274 Hlabisa	217	-	210	95	764	764	813	836	877
B KZN275 Mtubatuba	335	83	379	190	2 086	2 086	2 229	2 322	2 437
C DC27 Umkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	2 094	5 119	2 887	992	1 103	1 103	6 133	6 620	12 272
B KZN281 Umfolozi	115	-	-	-	-	-	169	177	372
B KZN282 uMhlathuze	1 811	864	429	644	644	644	3 429	3 605	6 703
B KZN283 Ntambanana	-	-	-	-	-	-	233	330	604
B KZN284 uMlalazi	168	4 170	2 271	163	253	253	1 650	1 737	3 268
B KZN285 Mthonjaneni	-	85	90	95	96	96	334	351	625
B KZN286 Nkandla	-	-	97	90	110	110	318	420	700
C DC28 uThungulu District Municipality	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	1 914	673	248	353	367	367	2 408	2 618	5 385
B KZN291 Mandeni	-	79	-	90	90	90	563	591	1 134
B KZN292 KwaDukuza	1 086	231	158	168	169	169	1 497	1 577	3 007
B KZN293 Ndwedwe	828	363	90	95	108	108	348	365	640
B KZN294 Maphumulo	-	-	-	-	-	-	-	85	604
C DC29 Ilembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	383	648	191	365	1 776	1 776	1 970	2 069	3 796
B KZN431 Ingwe	243	323	-	90	446	446	477	501	926
B KZN432 Kwa Sani	-	-	-	-	144	144	152	159	334
B KZN433 Greater Kokstad	-	79	-	90	693	693	735	772	1 423
B KZN434 Ubuhlebezwe	-	59	90	95	321	321	334	351	625
B KZN435 Umzimkulu	-	187	101	90	172	172	272	286	488
C DC43 Sisonke District Municipality	140	-	-	-	-	-	-	-	-
Unallocated/unclassified	-	-	-	3 000	-	-	-	-	-
Total	23 223	22 627	16 805	13 643	22 776	22 776	57 807	148 371	271 833

Table 15.H: Transfers to municipalities - Library building projects

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
A KZN2000 eThekweni				-	-	-			
Total: Ugu Municipalities	2 750	6 601	6 099	-	-	-	-	-	-
B KZN211 Vulamehlo									
B KZN212 Umdoni	776	4 506	4 276	-	-	-	-	-	-
B KZN213 Umzumbe									
B KZN214 uMuziwabantu	-	61	-	-	-	-	-	-	-
B KZN215 Ezinqoleni	1 774	2 034	1 823	-	-	-	-	-	-
B KZN216 Hibiscus Coast	200	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities	1 701	261	-	-	421	421	-	-	-
B KZN221 uMshwathi									
B KZN222 uMngeni	963	59	-	-	-	-	-	-	-
B KZN223 Mpofana									
B KZN224 Impendle	559	59	-	-	421	421	-	-	-
B KZN225 Msunduzi	95	143	-	-	-	-	-	-	-
B KZN226 Mkhambathini									
B KZN227 Richmond	84	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality									
Total: Uthukela Municipalities	5 020	422	236	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith	-	61	-	-	-	-	-	-	-
B KZN233 Indaka									
B KZN234 Umtshezi	-	61	-	-	-	-	-	-	-
B KZN235 Okhahlamba									
B KZN236 Imbabazane	5 020	300	236	-	-	-	-	-	-
C DC23 Uthukela District Municipality									
Total: Umzinyathi Municipalities	2 902	1 998	831	-	-	-	-	-	-
B KZN241 Endumeni	3	-	-	-	-	-	-	-	-
B KZN242 Nqutu									
B KZN244 Msinga	2 899	1 998	831	-	-	-	-	-	-
B KZN245 Umvoti									
C DC24 Umzinyathi District Municipality									
Total: Amajuba Municipalities	1 381	401	-	-	-	-	-	-	-
B KZN252 Newcastle	1 381	401	-	-	-	-	-	-	-
B KZN253 eMadlangeni									
B KZN254 Dannhauser									
C DC25 Amajuba District Municipality									
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
B KZN261 eDumbe									
B KZN262 uPhongolo									
B KZN263 Abaqulusi									
B KZN265 Nongoma									
B KZN266 Ulundi									
C DC26 Zululand District Municipality									
Total: Umkhanyakude Municipalities	-	83	24	-	-	-	-	-	-
B KZN271 Umhlabuyalingana									
B KZN272 Jozini									
B KZN273 The Big 5 False Bay									
B KZN274 Hlabisa	-	-	24	-	-	-	-	-	-
B KZN275 Mtubatuba	-	83	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality									
Total: uThungulu Municipalities	1 684	4 663	2 124	-	-	-	-	-	-
B KZN281 Umfolozi	115	-	-	-	-	-	-	-	-
B KZN282 uMhlathuze	1 473	556	-	-	-	-	-	-	-
B KZN283 Ntambanana									
B KZN284 uMlalazi	96	4 107	2 124	-	-	-	-	-	-
B KZN285 Mthonjaneni									
B KZN286 Nkandla									
C DC28 uThungulu District Municipality									
Total: Ilembe Municipalities	1 719	367	-	-	-	-	-	-	-
B KZN291 Mandeni									
B KZN292 KwaDukuza	1 014	83	-	-	-	-	-	-	-
B KZN293 Ndwedwe	705	284	-	-	-	-	-	-	-
B KZN294 Maphumulo									
C DC29 Ilembe District Municipality									
Total: Sisonke Municipalities	243	490	22	-	-	-	-	-	-
B KZN431 Ingwe	243	244	-	-	-	-	-	-	-
B KZN432 Kwa Sani									
B KZN433 Greater Kokstad									
B KZN434 Ubuhlebezwe	-	59	-	-	-	-	-	-	-
B KZN435 Umzimkulu	-	187	22	-	-	-	-	-	-
C DC43 Sisonke District Municipality									
Unallocated/unclassified									
Total	17 400	15 286	9 336	-	421	421	-	-	-

Table 15.I: Transfers to municipalities - Community Library Services grant

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
A KZN2000 eThekweni	2 400	4 500	2 500	4 500	4 500	4 500	12 000	14 000	12 000
Total: Ugu Municipalities	178	85	423	565	546	546	667	877	994
B KZN211 Vulamehlo								85	90
B KZN212 Umdoni	-	85	79	190	170	170	175	186	197
B KZN213 Umzumbi									85
B KZN214 uMuziwabantu	89	-	90	95	100	100	101	106	111
B KZN215 Ezinqoleni	-	-	79	90	90	90	96	101	106
B KZN216 Hibiscus Coast	89	-	175	190	186	186	295	399	405
C DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities	268	85	1 173	975	1 261	1 261	1 548	1 578	1 610
B KZN221 uMshwathi									
B KZN222 uMngeni	90	-	186	95	175	175	186	196	207
B KZN223 Mpofana									
B KZN224 Impendle	89	-	-	95	95	95	85	90	96
B KZN225 Msunduzi	89	-	897	690	896	896	1 096	1 101	1 106
B KZN226 Mkhambathini	-	85	90	95	95	95	101	106	111
B KZN227 Richmond	-	-	-	-	-	-	80	85	90
C DC22 uMgungundlovu District Municipality									
Total: Uthukela Municipalities	89	278	136	285	304	304	323	341	358
B KZN232 Emnambithi/Ladysmith	-	86	-	95	107	107	108	115	121
B KZN233 Indaka									
B KZN234 Umtshezi	89	-	90	95	95	95	101	106	111
B KZN235 Okhahlamba	-	-	-	-	12	12	18	19	20
B KZN236 Imbabazane	-	192	46	95	90	90	96	101	106
C DC23 Uthukela District Municipality									
Total: Umzinyathi Municipalities	267	79	349	375	496	496	587	618	641
B KZN241 Endumeni	89	-	90	95	180	180	186	196	207
B KZN242 Nqutu	178	-	180	190	214	214	220	231	232
B KZN244 Msinga	-	-	79	90	12	12	85	90	96
B KZN245 Umvoti	-	79	-	-	90	90	96	101	106
C DC24 Umzinyathi District Municipality									
Total: Amajuba Municipalities	178	85	180	285	282	282	367	388	404
B KZN252 Newcastle	178	85	180	285	282	282	282	298	308
B KZN253 eMadlangeni									
B KZN254 Dannhauser	-	-	-	-	-	-	85	90	96
C DC25 Amajuba District Municipality									
Total: Zululand Municipalities	89	329	-	450	542	542	582	615	646
B KZN261 eDumbe	-	86	-	90	90	90	96	101	106
B KZN262 uPhongolo	-	78	-	90	90	90	96	101	106
B KZN263 Abaqulusi	89	86	-	180	180	180	186	197	207
B KZN265 Nongoma	-	79	-	90	90	90	96	101	106
B KZN266 Ulundi	-	-	-	-	92	92	108	115	121
C DC26 Zululand District Municipality									
Total: Umkhanyakude Municipalities	794	79	655	475	484	484	505	530	555
B KZN271 Umhlalabuyalingana	-	79	90	95	-	-	101	106	111
B KZN272 Jozini	242	-	-	95	96	96	101	106	111
B KZN273 The Big 5 False Bay	-	-	-	-	96	96			
B KZN274 Hlabisa	217	-	186	95	100	100	101	106	111
B KZN275 Mtubatuba	335	-	379	190	192	192	202	212	222
C DC27 Umkhanyakude District Municipality									
Total: uThungulu Municipalities	266	330	626	845	956	956	975	1 197	1 330
B KZN281 Umfolozi									
B KZN282 uMhlathuze	266	245	360	570	570	570	596	626	646
B KZN283 Ntambanana	-	-	-	-	-	-	-	85	90
B KZN284 uMlalazi	-	-	79	90	180	180	193	205	297
B KZN285 Mthonjaneni	-	85	90	95	96	96	101	106	111
B KZN286 Nkandla	-	-	97	90	110	110	85	175	186
C DC28 uThungulu District Municipality									
Total: Ilembe Municipalities	123	243	180	280	294	294	306	407	428
B KZN291 Mandeni	-	79	-	90	90	90	96	101	106
B KZN292 KwaDukuza	-	85	90	95	96	96	96	101	106
B KZN293 Ndwedwe	123	79	90	95	108	108	114	120	126
B KZN294 Maphumulo	-	-	-	-	-	-	-	85	90
C DC29 Ilembe District Municipality									
Total: Sisonke Municipalities	89	158	169	365	383	383	499	526	555
B KZN431 Ingwe	-	79	-	90	102	102	114	120	126
B KZN432 Kwa Sani									
B KZN433 Greater Kokstad	-	79	-	90	169	169	181	191	202
B KZN434 Ubuhlebezwe	-	-	90	95	100	100	101	106	111
B KZN435 Umzimkulu	-	-	79	90	12	12	103	109	116
C DC43 Sisonke District Municipality	89	-	-	-	-	-	-	-	-
Unallocated/unclassified									
Total	4 741	6 251	6 391	9 400	10 048	10 048	18 359	21 077	19 521

Table 15.J: Transfers to municipalities - Museum subsidies

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
A KZN2000 eThekweni	144	126	134	142	142	142	6 250	6 685	7 152
Total: Ugu Municipalities	-	270	138	145	145	145	362	390	422
B KZN211 Vulamehlo									
B KZN212 Umdoni									
B KZN213 Umzumbe									
B KZN214 uMuziwabantu									
B KZN215 Ezinqoleni									
B KZN216 Hibiscus Coast	-	270	138	145	145	145	362	390	422
C DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities	144	151	176	198	198	198	1 074	1 130	1 174
B KZN221 uMshwathi									
B KZN222 uMngeni	72	63	68	73	73	73	200	210	211
B KZN223 Mpofana	-	25	41	42	42	42	181	195	211
B KZN224 Impendle									
B KZN225 Msunduzi	72	63	67	83	83	83	693	725	752
B KZN226 Mkhambathini									
B KZN227 Richmond									
C DC22 uMgungundlovu District Municipality									
Total: Uthukela Municipalities	239	166	152	245	172	172	724	780	844
B KZN232 Emnambithi/Ladysmith	72	63	57	73	73	73	181	195	211
B KZN233 Indaka									
B KZN234 Umsheshezi	95	103	95	99	99	99	362	390	422
B KZN235 Okhahlamba	72	-	-	73	-	-	181	195	211
B KZN236 Imbabazane									
C DC23 Uthukela District Municipality									
Total: Umzinyathi Municipalities	144	63	137	147	147	147	520	545	579
B KZN241 Endumeni	72	63	69	74	74	74	339	350	368
B KZN242 Nqutu									
B KZN244 Msinga									
B KZN245 Umvoti	72	-	68	73	73	73	181	195	211
C DC24 Umzinyathi District Municipality									
Total: Amajuba Municipalities	72	62	68	73	73	73	362	390	422
B KZN252 Newcastle	72	62	68	73	73	73	362	390	422
B KZN253 eMadlangeni									
B KZN254 Dannhauser									
C DC25 Amajuba District Municipality									
Total: Zululand Municipalities	72	63	68	73	73	73	181	195	211
B KZN261 eDumbe									
B KZN262 uPhongolo									
B KZN263 Abaqulusi	72	63	68	73	73	73	181	195	211
B KZN265 Nongoma									
B KZN266 Ulundi									
C DC26 Zululand District Municipality									
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
B KZN271 Umhlabyalingana									
B KZN272 Jozini									
B KZN273 The Big 5 False Bay									
B KZN274 Hlabisa									
B KZN275 Mtubatuba									
C DC27 Umkhanyakude District Municipality									
Total: uThungulu Municipalities	144	126	137	147	147	147	401	429	456
B KZN281 Umfolozi									
B KZN282 uMhlathuze	72	63	69	74	74	74	181	195	211
B KZN283 Ntambanana									
B KZN284 uMlalazi	72	63	68	73	73	73	220	234	245
B KZN285 Mthonjaneni									
B KZN286 Nkandla									
C DC28 uThungulu District Municipality									
Total: Ilembe Municipalities	72	63	68	73	73	73	181	195	211
B KZN291 Mandeni									
B KZN292 KwaDukuza	72	63	68	73	73	73	181	195	211
B KZN293 Ndwedwe									
B KZN294 Maphumulo									
C DC29 Ilembe District Municipality									
Total: Sisonke Municipalities	51	-	-	-	-	-	-	-	-
B KZN431 Ingwe									
B KZN432 Kwa Sani									
B KZN433 Greater Kokstad									
B KZN434 Ubuhlebezwe									
B KZN435 Umzimkulu									
C DC43 Sisonke District Municipality	51	-	-	-	-	-	-	-	-
Unallocated/unclassified									
Total	1 082	1 090	1 078	1 243	1 170	1 170	10 055	10 739	11 471

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
A KZN2000 eThekweni								73 316	153 964
Total: Ugu Municipalities	-	-	-	-	-	-	5 350	5 617	12 822
B KZN211 Vulamehlo							-	-	514
B KZN212 Umdoni	-	-	-	-	-	-	1 867	1 960	4 116
B KZN213 Umzumbe							-	-	514
B KZN214 uMuziwabantu	-	-	-	-	-	-	233	245	514
B KZN215 Ezinqoleni	-	-	-	-	-	-	233	245	514
B KZN216 Hibiscus Coast	-	-	-	-	-	-	3 017	3 167	6 650
C DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	12 443	26 131
B KZN221 uMshwathi	-	-	-	-	-	-	-	454	953
B KZN222 uMngeni	-	-	-	-	-	-	-	1 411	2 963
B KZN223 Mpofana	-	-	-	-	-	-	-	336	705
B KZN224 Impendle	-	-	-	-	-	-	-	245	514
B KZN225 Msunduzi	-	-	-	-	-	-	-	9 507	19 968
B KZN226 Mkhambathini	-	-	-	-	-	-	-	177	371
B KZN227 Richmond	-	-	-	-	-	-	-	313	657
C DC22 uMgungundlovu District Municipality									
Total: Uthukela Municipalities	-	-	-	-	-	-	3 070	3 222	7 668
B KZN232 Emnambithi/Ladysmith	-	-	-	-	-	-	1 448	1 520	3 192
B KZN233 Indaka	-	-	-	-	-	-	233	245	964
B KZN234 Umsheshezi	-	-	-	-	-	-	852	894	1 878
B KZN235 Okhahlamba	-	-	-	-	-	-	304	318	668
B KZN236 Imbabazane	-	-	-	-	-	-	233	245	966
C DC23 Uthukela District Municipality									
Total: Umzinyathi Municipalities	-	-	-	-	2 120	2 120	2 238	2 350	4 932
B KZN241 Endumeni	-	-	-	-	1 113	1 113	1 175	1 234	2 590
B KZN242 Nqutu	-	-	-	-	442	442	467	490	1 028
B KZN244 Msinga	-	-	-	-	221	221	233	245	514
B KZN245 Umvoti	-	-	-	-	344	344	363	381	800
C DC24 Umzinyathi District Municipality							-		
Total: Amajuba Municipalities	-	-	-	-	-	-	2 460	2 583	5 424
B KZN252 Newcastle	-	-	-	-	-	-	2 139	2 246	4 716
B KZN253 eMadlangeni	-	-	-	-	-	-	169	177	372
B KZN254 Dannhauser	-	-	-	-	-	-	152	160	336
C DC25 Amajuba District Municipality									
Total: Zululand Municipalities	-	-	-	-	2 362	2 362	2 494	2 618	5 498
B KZN261 eDumbe	-	-	-	-	344	344	363	381	800
B KZN262 uPhongolo	-	-	-	-	381	381	402	422	886
B KZN263 Abaqulusi	-	-	-	-	1 113	1 113	1 176	1 234	2 592
B KZN265 Nongoma	-	-	-	-	221	221	233	245	514
B KZN266 Ulundi	-	-	-	-	303	303	320	336	706
C DC26 Zululand District Municipality									
Total: Umkhanyakude Municipalities	-	-	-	-	5 262	5 262	5 632	5 853	9 929
B KZN271 Umhlaluyalingana	-	-	-	-	1 320	1 320	1 412	1 483	1 342
B KZN272 Jozini	-	-	-	-	836	836	895	930	976
B KZN273 The Big 5 False Bay	-	-	-	-	548	548	586	600	630
B KZN274 Hlabisa	-	-	-	-	664	664	712	730	766
B KZN275 Mtubatuba	-	-	-	-	1 894	1 894	2 027	2 110	2 215
C DC27 Umkhanyakude District Municipality									
Total: uThungulu Municipalities	-	-	-	-	-	-	4 757	4 994	10 486
B KZN281 Umfolozi	-	-	-	-	-	-	169	177	372
B KZN282 uMhlathuze	-	-	-	-	-	-	2 652	2 784	5 846
B KZN283 Ntambanana	-	-	-	-	-	-	233	245	514
B KZN284 uMlalazi	-	-	-	-	-	-	1 237	1 298	2 726
B KZN285 Mthonjaneni	-	-	-	-	-	-	233	245	514
B KZN286 Nkandla	-	-	-	-	-	-	233	245	514
C DC28 uThungulu District Municipality									
Total: Ilembe Municipalities	-	-	-	-	-	-	1 921	2 016	4 746
B KZN291 Mandeni	-	-	-	-	-	-	467	490	1 028
B KZN292 KwaDukuza	-	-	-	-	-	-	1 220	1 281	2 690
B KZN293 Ndwedwe	-	-	-	-	-	-	234	245	514
B KZN294 Maphumulo	-	-	-	-	-	-	-	-	514
C DC29 Ilembe District Municipality									
Total: Sisonke Municipalities	-	-	-	-	1 393	1 393	1 471	1 543	3 241
B KZN431 Ingwe	-	-	-	-	344	344	363	381	800
B KZN432 Kwa Sani	-	-	-	-	144	144	152	159	334
B KZN433 Greater Kokstad	-	-	-	-	524	524	554	581	1 221
B KZN434 Ubuhlebezwe	-	-	-	-	221	221	233	245	514
B KZN435 Umzimkulu	-	-	-	-	160	160	169	177	372
C DC43 Sisonke District Municipality									
Unallocated/unclassified	-	-	-	3 000	-	-	-	-	-
Total	-	-	-	-	11 137	11 137	29 393	116 555	240 841

