

VOTE 15

Arts and Culture

Operational budget	R 468 825 911
MEC remuneration	R 1 566 089
Total amount to be appropriated	R 470 392 000
Responsible MEC	Mrs. N. N. Sibhidla-Saphetha, MEC for Arts, Culture, Sport and Recreation
Administering 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.
- 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.

- 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 Act 1998 (Act No. 10 of 1998)
- 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)

The following bill has recently been promulgated and forwarded to the Premier for assenting, and the department awaits notification of the Act number:

- KwaZulu-Natal Archives and Records Services Bill 2011

2. Review of the 2011/12 financial year

Section 2 provides a review of 2011/12, 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

Flagship programmes, such as training of crafters and artists with the aim of empowering youth and women, were undertaken in under-privileged wards. Priority was also given to training in performing and visual arts and crafts. Financial support to arts and culture institutions continued, to ensure the sustainability of the institutions that contribute to meeting the mandate of the department.

The department successfully hosted a number of cultural events including the National Freedom Day Celebration, *Umkhosi kaNomkhubulwane*, Reed Dance, Heritage Day Commemoration, *Umkhosi*

Wezithungo and First Fruit Ceremony. The promotion of nation building was achieved through a number of community dialogues, which were held in various parts of the province. Art centres were completed in Osizweni, Bulwer, Mbazwana and Ewushini and work began on the art centre in uThungulu, which is scheduled to be completed in February 2012. Progress was also made on the renovation of the RS Skinner campsite, the museum in the Durban Cultural Documentation centre, the Cathedral Peak campsite and the first phase of the building utilised by the Language Services directorate. Two provincial moral regeneration workshops were held for matrons and regiment leaders, whose role is to prepare maidens for the Reed Dance event.

Language services

The department continued providing translation, interpreting and editing services to government institutions. In addition, the provincial Language Policy was rolled out to provincial departments, institutions of higher learning and municipalities. Socio-economic and agriculture booklets with *isiZulu* and English term lists were completed and launched on International Translation Day. The Learn Another Language Programme was launched and brochures were developed and distributed at departmental events. The KZN Provincial Geographical Naming Committee made recommendations to the national Minister of Arts and Culture on applications for name changes of, for example, mountains and rivers, and research was conducted in the Ilembe, uThungulu and Uthukela districts on these name changes.

Museum services

As part of raising the awareness of the role of museums in communities, the department held a successful International Museums Day under the theme Museums and Memory. The event took place at Fort Amiel Museum in Newcastle and attracted 400 people. In addition, the digitisation process of some museum items commenced in keeping with international trends. The department also hosted the KZN Bridging Ages launch aimed at popularising and strengthening the time travel concept in the province.

With regard to the provincialisation of museums, funding for the museum subsidy payments was improved in 2011/12 and all municipal museums received subsidies toward staffing costs. The eThekweni Metro, Endumeni and Msunduzi municipalities received larger amounts. In addition, ten non-profit museums each received funding toward staffing and operational costs, and three new non-profit museums also received funding toward these costs. The funding received for provincialisation also included funds for the revamping of museums, and in this regard museums in Empangeni, Fort Durnford and Mphophomeni were revamped, while museums in Bergtheil, Howick and Pinetown were upgraded, and a new museum was built in Qhudeneni.

Library services

The department completed the construction of the Mbazwana library which was fully furnished and equipped for occupation in January 2012. The construction of a new library and museum in Qhudeneni was completed and is awaiting the delivery of furniture and equipment. In addition, the library building in Ntambanana was completed, and extensions and renovations to the Dannhauser library completed. The Maphumulo library design was completed and approved, but construction will only begin in 2012/13 due to the reprioritisation of infrastructure projects by the department. Planning for new libraries in the Umzumbe and Vulamehlo municipalities was commenced and a site identified in Vulamehlo. Three libraries were renovated and a new library was built in Loskop.

Three additional mobile library trucks were acquired to enable each regional library depot to access unserved areas. By the end of 2011/12, 54 libraries will be fully automated on the new SITA Library and Information Management System (SLIMS) and 57 public libraries provided with internet access facilities for the public, with support from cyber cadets. A total of 171 libraries were provided with library material and further educational toy collections were established, to develop the literacy skills of small children. Promotional initiatives in libraries included a Literacy Month for Children, National Library Week, user education and an informative display promoting health and life-style information for the youth.

The department received funding in 2011/12 for continuing with the provincialisation of public libraries. The municipalities received subsidies toward the staffing costs of their libraries. It should be noted that funding for the provincialisation of libraries in respect of the Msunduzi Municipality and the eThekweni Metro will only commence in 2012/13. Msunduzi and eThekweni received conditional grant funding for

library material and Information and Communication Technology (ICT) with an additional grant to eThekwinini for the investigation costs of a new mega-library.

Archives

The department began rationalising the KwaZulu-Natal Archives Act. In this regard, a draft bill was tabled in the Provincial Legislature under the name KZN Provincial Archives and Records Services Bill. All three archive repositories in KZN experienced challenges with regard to the preservation of the archivalia of the province. Electronic records management was identified as one of the strategic areas for the archives. However, the implementation thereof posed a problem due to the cost of the system. The first draft of the Records Management policy was completed during the year. The archive section was able to conduct approximately 90 audit inspections on the compliance of records management with the Archives legislation.

3. Outlook for the 2012/13 financial year

Section 3 looks at the key focus areas of 2012/13, 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 plans to continue the implementation of programmes aimed at developing artists. These programmes include, *inter alia*, theatre development, film and video development, artists in school, craft and visual arts skills development and master classes programmes.

In order to ensure social cohesion and nation building, the department will host inter-generation, and inter-cultural dialogues, multi-cultural programmes and community festivals in all districts. Moral regeneration will be addressed through the implementation of programmes aimed at encouraging behavioural change and addressing social ills such as HIV and AIDS and substance abuse. These will include programmes such as the My School Cultural Adventure, Love to Live Campaign and Inmates Rehabilitation programmes and will be implemented in collaboration with other governmental bodies. In addition, the hosting of the main cultural events such as the National Freedom Day Celebration, *Umkhosi kaNomkhubulwane*, Reed Dance, Heritage Day Commemoration, *Umkhosi Wezithungo*, and First Fruit Ceremony will continue.

Language services

The department will continue to promote access to information in the language preferred by clients. This will be done through providing translation, interpreting and editing services to government institutions. Priority will also be given to the implementation of the provincial language policy, the promotion of multilingualism through learning another language, the language festival and the celebration of International Translation Day. Other programmes that will be focused on include skills development and the promotion of writing through literature writing workshops.

Museum services

The department will continue to conduct research that will inform the content of new museums that have been built. The planned acquisition of a mobile museum unit will enable the department to reach out to communities, especially in remote and rural areas. Further digitisation of the museum collections will take place. The department will also, in collaboration with higher education institutions, focus on training museum practitioners to improve services provided at museums. The time travel concept has been a major success and will be extended to other parts of the province, including the Ugu, uMgungundlovu and Zululand districts. It is also planned to participate in International Museums Day under the theme Museums in a Changing World and the 2012 gold panning activity in Mpumalanga, as part of the strengthening of partnerships with other provinces.

With regard to the provincialisation of museums, the department will continue with the phasing in of the provincialisation of museums and it is envisaged that the process will be completed by the end of 2012/13. It is planned to build new museums in the Hibiscus Coast and KwaDukuza municipalities, as well as the eThekwinini Metro.

Library services

A further ten libraries will receive internet access services for the public and 40 public libraries will be automated on the SLIMS system to provide the public with wider resources and library material supplied to 173 libraries. There are plans to introduce e-book access in libraries in line with the department's goal of keeping up with latest innovations in reading. Innovative digital services to the blind will be introduced in seven libraries during the year, with support from the National Library for the Blind. Art centre libraries will be established on three sites to provide information to local artists. The department will also provide support to reading and writing clubs in libraries and to the My School Cultural Adventure programme. Promotional initiatives will include National Library Week, a Read and Grow initiative for children, the promotion of available services in libraries and travelling displays on the liberation route of the province. There will also be a celebration of the 60th anniversary of public libraries in KZN.

In 2012/13, construction will begin on the new library at Maphumulo, which will have three additional study libraries. This library will provide learning material and internet access, with the propensity for extension as services grow. A study library prototype is to be used as a cost effective model for escalating access in smaller centres. Three such libraries are planned to be established in 2012/13. A public library will be built at Ndumo, which will incorporate a school of excellence and other facilities for the an orphan village project, which is a government project co-ordinated by the Office of the Premier and involves the construction of a school of excellence with boarding facilities for orphans. This project is situated close to the Mozambique border. Designs for a library in Vulamehlo will also be undertaken.

With regard to the provincialisation of libraries in 2012/13, all municipalities, including the Msunduzi Municipality and eThekweni Metro, will receive a 50 per cent subsidy toward their staffing costs. The Mbazwana library will be staffed by provincial staff and will be the first fully provincialised library in the province. A comprehensive study of actual costs required to replace municipal expenditure on libraries, including operational costs, will be undertaken to assess the cost of fully funding all libraries.

Community Library Services grant funding will be used to purchase library material to support school curricula and tertiary textbooks for distance learners. In addition, staffed mobile library units will be deployed in under-privileged wards where there is no access to reading and study material. Funding for the provision of library material and ICT initiatives in libraries will be provided to the Msunduzi Municipality and the eThekweni Metro, while the subsidy funding toward the new mega-library will be continued and support for the Family Literacy project will be enhanced.

Archives

The department, in collaboration with the Genealogical Society of Utah, will be undertaking a digitising project. Fragile documents will be copied digitally and copies made available to the public to access while the originals will remain in strong rooms. In collaboration with SITA, the department will work on a single Integrated Document and Records Management System (IDRMS) for the entire province. The department will continue to work on the provincial records management manual. A Records Forum is envisaged for 2012/13, which will contribute to the management of records.

4. Receipts and financing**4.1 Summary of receipts and financing**

Table 15.1 provides the sources of funding for Vote 15 over the seven-year period 2008/09 to 2014/15. 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*.

The increase in the provincial allocation from 2008/09 was due to the higher than anticipated 2008, 2009 and 2010 wage agreements, 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 2010/11 relates to once-off funding for renovations to the hall and campsites of the department. The significant increase in the provincial allocation over the 2012/13 MTEF relates to funding for the provincialisation of libraries and museums.

Table 15.1: Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Provincial allocation	230 471	231 734	321 648	319 455	320 847	320 847	420 205	556 137	589 489
Conditional grants	26 195	35 589	38 282	45 401	48 971	48 971	48 619	56 297	69 674
Community Library Services grant	26 195	35 589	38 282	45 401	48 971	48 971	48 619	56 297	69 674
Total receipts	256 666	267 323	359 930	364 856	369 818	369 818	468 824	612 434	659 163
Total payments	253 289	259 157	349 369	364 856	369 818	369 818	470 392	612 434	659 163
Surplus/(Deficit) before financing	3 377	8 166	10 561	-	-	-	(1 568)	-	-
Financing									
of which									
Provincial roll-overs	666	-	4 992	-	-	-	-	-	-
Provincial cash resources	5 752	-	-	-	-	-	1 568	-	-
Surplus/(deficit) after financing	9 795	8 166	15 553	-	-	-	-	-	-

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 library and a mobile library bus were rolled over from 2009/10 to 2010/11. (these are reflected as a provincial roll-over in Table 15.1). In the 2011/12 Adjusted Appropriation, an amount of R3.570 million was rolled over from 2010/11 in respect of the Mbazwana library. The allocation increases steadily over the 2012/13 MTEF.

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. The amount of R5.752 million reflected 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 shows a trend of under-spending in prior years. The surplus of R9.795 million at the end of 2008/09 was due to delays in infrastructure projects because of problems in sourcing expertise for the development of specifications and obtaining an Environmental Impact Assessment for an art centre. The under-spending of R8.166 million in 2009/10 was due to delays in the Mbazwana library, delays in completing a mobile library bus, as well as a contribution of R3 million to the Cabinet-approved Provincial Recovery Plan. The surplus of R15.553 million in 2010/11 relates to delays in infrastructure projects because of poor weather conditions and poor performance of contractors.

The allocation increases substantially over the 2012/13 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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	286	189	195	184	184	216	194	205	225
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	161	169	101	156	156	110	100	100	100
Interest, dividends and rent on land	1	2	-	-	-	-	-	-	-
Sale of capital assets	-	-	184	-	-	-	-	-	-
Transactions in financial assets and liabilities	74	110	129	20	20	211	100	100	100
Total	522	470	609	360	360	537	394	405	425

Revenue collection against *Sale of goods and services other than capital assets* mainly represents rentals for the hire of the hall and campsites of the department. The low collection in 2009/10 was due to the renovations being made to these facilities in that year. Three community halls in eThekweni were

transferred to the Department of Education in 2010/11. The RS Skinner camp was operational in 2010/11, but the Cathedral Peak campsite was still under renovation. The higher collection in 2010/11, and the projected over-collection for 2011/12 are due to the sale of tender documents, which were not budgeted for. The revenue projections over the 2012/13 MTEF are based on historical trends and take into account the completed renovations to the hall and campsites.

Fines, penalties and forfeits relates to fines collected by libraries for lost library material. Prior to 2009/10, revenue from this source was reflected under *Transactions in financial assets and liabilities*. However, historical figures have been corrected. The decreasing trend in this category is due to the installation of security systems in public libraries.

The 2010/11 collection in respect of *Sale of capital assets* relates to the sale of redundant motor vehicles.

The collection in respect of *Transactions in financial assets and liabilities* in 2009/10 and 2010/11, as well as the projected over-collection of this category in 2011/12, relates to the recovery of over-paid salaries of ex-employees. The low 2011/12 Main Appropriation is due to the fact that this category is difficult to project and it was therefore set at a minimal level.

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 2011 wage agreement and an inflationary wage adjustment of 5 per cent for each of the three years of the 2012/13 MTEF.
- Provision was made for an annual 1.5 per cent pay progression.
- Provision was made for the filling of vacant posts in terms of the organisational structure.
- All inflation related increases are based on CPI projections.
- The cost-cutting measures, as reissued by Provincial Treasury in 2012/13, will continue to be adhered to over the 2012/13 MTEF.

5.2 Additional allocations for the 2010/11 to 2012/13 MTEF

Table 15.3 shows the additional funding received by the department over the three MTEF periods: 2010/11, 2011/12 and 2012/13. 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 2010/11 and 2011/12 MTEF periods (i.e. for the financial year 2014/15) are based on the incremental percentage used in the 2012/13 MTEF.

Table 15.3: Summary of additional provincial allocations for 2010/11 to 2012/13 MTEF

R thousand	2010/11	2011/12	2012/13	2013/14	2014/15
2010/11 MTEF period	25 363	32 775	46 674	49 241	51 970
Carry-through of 2009/10 Adjustments Estimate - 2009 wage agreement	3 198	3 574	3 954	4 171	4 422
Provincial priorities	22 165	29 201	42 720	45 070	47 548
Museum Services function shift from Vote 1	7 869	8 320	8 825	9 310	9 869
Provincialisation of public libraries	14 244	20 826	33 837	35 698	37 840
Policy on Incapacity Leave and Ill Health Retirement (PILIR)	52	55	58	61	65
2011/12 MTEF period		36 365	109 106	227 935	241 611
Carry-through of 2010/11 Adjustments Estimate - 2010 wage agreement		3 274	3 228	3 135	3 323
Provincial priorities - Provincialisation of libraries and museums		33 259	106 148	225 227	238 741
National Cabinet decision to cut provinces by 0.3 per cent		(168)	(270)	(427)	(453)
2012/13 MTEF period			3 162	1 674	1 758
Carry-through of 2011 wage agreement			1 594	1 674	1 758
Guarantee amount received for termination of contractor (Mbazwana)			1 568	-	-
Total	25 363	69 140	158 942	278 850	295 339

In the 2010/11 MTEF, the department was allocated funding for the carry-through costs of the higher than anticipated 2009 wage agreement, the function shift of Museum Services from Vote 1, the provincialisation of public libraries and funds in respect of PILIR.

The additional funding over the 2011/12 MTEF makes provision for the carry-through costs of the 2010 wage agreement and additional funds for the provincialisation of public libraries and museums.

Also in the 2011/12 MTEF, National Cabinet took a decision to cut all national votes and the provincial equitable share by 0.3 per cent. The bulk of this equitable share reduction in KZN was sourced by capping the 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 was a slight reduction of the department's baseline.

In 2012/13, the department received additional funding for the carry-through costs of the 2011 wage agreement, and a guarantee amount received from the original contractor for the Mbazwana library.

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 2008/09 to 2014/15. The programmes of the department are largely aligned to the uniform programme and budget structure for the Arts and Culture sector, except for the Heritage programme which falls under Vote 1: Office of the Premier in KZN.

There is a slight increase for the vote as a whole from 2008/09 to 2009/10. The substantial increase in 2010/11 relates to once-off funding for renovations to the hall and campsites of the department and commitments rolled over from 2009/10 in respect of the Mbazwana library and a mobile library bus. The increase in the 2011/12 Main Appropriation resulted from funding for the provincialisation of libraries and museums. The increase in the 2011/12 Adjusted Appropriation relates to commitments rolled over from 2010/11 relating to the Mbazwana library. The substantial increase in the allocation over the 2012/13 MTEF, particularly in the outer years, is mainly due to funding for the provincialisation of libraries and museums.

Table 15.4: Summary of payments and estimates by programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Administration	60 111	68 413	77 340	79 606	82 677	82 677	88 590	93 275	98 692
2. Cultural Affairs	85 391	82 199	132 328	117 869	117 012	117 012	131 625	132 519	140 130
3. Library and Archive Services	107 787	108 545	139 701	167 381	170 129	170 129	250 177	386 640	420 341
Total	253 289	259 157	349 369	364 856	369 818	369 818	470 392	612 434	659 163

Note: Programme 1 includes MEC remuneration: Salary: R1 566 089

Table 15.5: Summary of payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	193 574	193 248	221 011	230 591	231 095	231 095	250 814	272 497	292 414
Compensation of employees	84 629	98 317	107 481	132 172	127 954	127 954	145 354	154 802	164 864
Goods and services	108 945	94 931	113 530	98 419	103 141	103 141	105 460	117 695	127 550
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	46 293	41 259	48 951	86 655	84 608	84 608	176 422	300 056	315 439
Provinces and municipalities	22 685	16 870	22 637	57 807	55 322	55 322	146 752	268 718	282 601
Departmental agencies and accounts	5 350	5 751	6 096	6 401	6 401	6 401	6 721	7 057	7 445
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	17 857	18 420	19 349	22 447	22 725	22 725	22 949	24 281	25 393
Households	401	218	869	-	160	160	-	-	-
Payments for capital assets	13 419	24 634	79 386	47 610	54 105	54 105	43 156	39 881	51 310
Buildings and other fixed structures	7 312	20 288	68 487	41 773	45 343	45 343	36 425	33 616	42 655
Machinery and equipment	6 107	2 802	10 364	5 837	8 762	8 762	6 731	6 265	8 655
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 544	535	-	-	-	-	-	-
Payments for financial assets	3	16	21	-	10	10	-	-	-
Total	253 289	259 157	349 369	364 856	369 818	369 818	470 392	612 434	659 163

The increase against Programme 1: Administration in 2009/10 relates to the movement of the Special Projects unit to this programme, as well as the cost of the 2010 arts and crafts programmes. This unit came into existence in 2008/09, but was only moved here in 2009/10 when Programme 4, which housed the tourism function, was moved to Vote 4: Economic Development and Tourism. As a result, historic figures were not adjusted. Spending in 2010/11 includes the 2010 wage agreement, the centralisation of the cleaning function and the travelling costs of the MEC relating to the 2010 World Cup events. The increase in the 2011/12 Main Appropriation reflects the carry-through costs of the 2010 wage agreement. In the 2011/12 Adjusted Appropriation, funding was shifted from Programme 2: Cultural Affairs and Programme 3: Library and Archive Services to this programme for the My School Cultural Adventure programme, security contracts which were centralised under this programme and provision was made for the costs of the 2011 wage agreement. The allocation increases steadily over the 2012/13 MTEF.

Programme 2: Cultural Affairs spending in 2008/09 included the once-off costs of renovations to the building occupied by Language Services, the cost of renovations to the hall and campsites of the department, as well as a once-off increase in the transfer to the KZN Philharmonic Orchestra. In 2009/10, no funding was provided for renovations to the hall and campsites, explaining the reduction. The significant increase in 2010/11 relates to further once-off funding for renovations to the hall and campsites, explaining the lower 2011/12 Main Appropriation. The slight decrease in the 2011/12 Adjusted Appropriation was due to funding shifted to Programme 1: Administration for the My School Cultural Adventure programme, which was centralised under this programme for effective management and monitoring purposes. The allocation increases steadily over the 2012/13 MTEF.

The increase in Programme 3: Library and Archive Services in 2010/11 and in the 2011/12 Main Appropriation relates to funding for the provincialisation of public libraries and additional funding for the Mbazwana library. In the 2011/12 Adjusted Appropriation, funding was rolled over from 2010/11 for the Mbazwana library. The substantial increase over the 2012/13 MTEF relates to further funding for the provincialisation of public libraries, which includes funding for eThekweni and Msunduzi from 2012/13.

Compensation of employees increased significantly from 2008/09 to 2010/11 due to the higher than anticipated annual wage agreements, as well as the filling of posts. The increase in the 2011/12 Main Appropriation resulted from the planned filling of posts, mainly within Library Services. In the 2011/12 Adjusted Appropriation, savings realised due to the non-filling of posts, because of the delay in the completion of the Mbazwana library, were reprioritised to increase the provincialisation of libraries transfers to the uMgungundlovu District Municipality and Umzimkulu Municipality. The allocation over the 2012/13 MTEF includes provision for wage agreements, pay progression and the payment of performance bonuses. The increase from 2011/12 to 2012/13 is due to the filling of posts, mainly under Programme 2: Cultural Affairs.

Goods and services includes the cost of the main events hosted by the department. The high spending in 2008/09 was 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, funds were reprioritised to offset spending pressures in *Compensation of employees* and various transfer payments, explaining the decrease in that year. The reduction in 2009/10 was also due to the introduction of cost-cutting. The increase in 2010/11 was largely due to funding for the provincialisation of libraries, the acquisition of library material for the Mbazwana library, and the cost of public viewing areas for the 2010 World Cup, explaining the lower 2011/12 Main Appropriation. The increase in the 2011/12 Adjusted Appropriation reflects funding for the purchase of library material.

Transfers and subsidies to: Provinces and municipalities reflects transfers made to municipalities for library building projects, museum subsidies, and for the provincialisation of libraries and museums. Spending in 2008/09 included transfers for library building projects, as well as operational costs of the libraries. The reduction in 2009/10 reflects the department's decision to build libraries itself rather than use municipalities as implementing agents. These funds were moved to *Buildings and other fixed structures*. Spending in 2010/11 includes provincialisation transfers for public libraries and museums. The significant increase in the 2011/12 Main Appropriation relates to a transfer to the eThekweni Metro, for portion of the costs of building a mega-library, funding for the purchase of library materials, as well as for the provincialisation of libraries and museums. The decrease in the 2011/12 Adjusted Appropriation resulted from a reduction in the transfer to the eThekweni Metro for the mega-library due to a lower final cost for 2011 in terms of the business plan. It also included the reprioritisation of funding to *Goods and services* and *Machinery and equipment* to provide for support functions for the provincialisation process. Also, in the 2011/12 Adjusted Appropriation, R100 000 was moved from *Goods and services* for motor vehicle licences, in line with the revised SCOA classification. The historical information has been adjusted accordingly. The significant increase over the 2012/13 MTEF relates to the provincialisation of public libraries, as well as transfers in 2012/13 and 2013/14 to the eThekweni Metro for the completion of the mega-library, which amount to R13.600 million in 2012/13 and R10 million in 2013/14.

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

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 provided to various art organisations. Spending in 2009/10 included a number of once-off transfer payments, such as the African Sinakho Trust and Young Fashion Designers. The increase in 2010/11 is due to an increase in the transfer payments to the KZN Philharmonic Orchestra, as well to various art centres. In the 2011/12 Main Appropriation, several new transfer payments were introduced, such as to the Comrades Marathon Association and Stable Theatre. The allocation over the 2012/13 MTEF provides for the continuation of most transfers and the introduction of new transfers to the Catalina Theatre and Ewushini Art Centre.

The allocation to *Transfers and subsidies to: Households* relates to staff exit costs.

The increase in *Buildings and other fixed structures* in 2009/10 reflects funding reprioritised from other programmes to provide for the continuation of the renovations to the hall and campsites, construction costs of libraries in Qhudeneni and KwaNdalane and further costs of the Mbazwana library, as well as the change in the policy regarding infrastructure projects, whereby the department has opted to construct library buildings itself. In 2010/11, further once-off funding was allocated for the renovations to the hall and campsites, explaining the reduced 2011/12 Main Appropriation, which included funding for renovations to museums and art centres, as well as funding for the construction of new museums and art centres in the Ugu, Ilembe and uMgungundlovu Districts. The increase in the 2011/12 Adjusted Appropriation relates to commitments for the Mbazwana library for which funding was rolled over from 2010/11. The reduced allocations over the 2012/13 MTEF reflect the completion of the Mbazwana library and include funding for the commencement of libraries in Maphumulo and Ndumo.

The high spending against *Machinery and equipment* in 2008/09 relates to the purchase of capital equipment on behalf of municipalities in order to cut down on delivery times, and the upgrading of

computer hardware for public libraries, explaining the lower 2009/10 figure. The increase in 2010/11 reflects the procurement of four mobile library trucks to service areas where there are no libraries, and the upgrading of computer equipment, explaining the lower 2011/12 Main Appropriation. The higher 2011/12 Adjusted Appropriation relates to funding for the purchase of a mobile museum truck and the replacement of obsolete computer equipment. The 2012/13 allocation relates mainly to the furniture and computer equipment requirements for new libraries.

The expenditure under *Software and other intangible assets* in 2009/10 and 2010/11 relates to the upgrading of the library management system.

5.4 Summary of payments and estimates by district municipal area

Table 15.6 shows non-administrative 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		
	2010/11	2011/12	2012/13	2013/14	2014/15
eThekweni	43 049	54 703	125 657	210 725	221 311
Ugu	17 257	22 256	21 256	27 026	32 590
uMgungundlovu	24 132	13 912	24 647	38 769	43 350
Uthukela	13 314	11 094	9 202	14 142	14 845
Umzinyathi	6 718	7 694	8 698	16 735	17 294
Amajuba	10 977	9 313	10 761	11 523	12 083
Zululand	11 885	12 526	15 098	18 799	19 534
Umkhanyakude	21 922	11 812	21 985	21 282	20 570
uThungulu	20 508	37 270	14 623	18 178	19 095
Ilembe	8 365	10 389	21 670	22 524	19 414
Sisonke	16 612	6 621	7 693	9 845	10 293
Total	194 739	197 590	281 290	409 548	430 379

The eThekweni Metro reflects the highest spending, especially in the two outer years, due to substantial funding for the provincialisation of public libraries and museums, transfers to the Playhouse Company and the KZN Philharmonic Orchestra, the department's contribution to a new mega-library building project (for which amounts of R13.600 million and R10 million have been allocated in the first two years of the MTEF), as well as the construction of a museum in the last two years of the 2012/13 MTEF. In addition, various art centres in the area receive funding.

The second highest spending is in the uMgungundlovu District Municipality, specifically in 2013/14 and 2014/15, largely due to the provincialisation of libraries and museums and for the appointment of cyber cadets. The 2014/15 amount also contains funding for the upgrading of an art centre.

Spending in the Ugu District Municipality caters for the construction of a museum in the Hibiscus Coast Municipality in 2012/13, the construction of a new art centre, and a new library building in Umzumbe, commencing in 2013/14, with the bulk of the funding provided in 2014/15. Funding has also been provided for the provincialisation of libraries and museums and the appointment of cyber cadets.

In the Umkhanyakude District Municipality, the bulk of the spending relates to the provincialisation of libraries, the construction of libraries in the area, as well as the upgrading of an art centre.

In the uThungulu District Municipality, the drop in 2011/12 is due to the completion of library projects in Ntambanana and Nkandla. The 2012/13 amount is for the upgrading of an art centre, while the higher spending in 2013/14 and 2014/15 relates to transfers for the provincialisation of libraries and museums and the appointment of cyber cadets.

5.5 Summary of conditional grant payments and estimates

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

Note that the historical figures set out in Table 15.7 below reflect actual expenditure per grant, and should not be compared to those reflected in Table 15.1, which represent the actual receipts for each grant. Details of conditional grants are given in *Annexure – Vote 15: Arts and Culture*.

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Community Library Services grant	24 753	30 597	41 261	45 401	48 971	48 971	48 619	56 297	69 674
Total	24 753	30 597	41 261	45 401	48 971	48 971	48 619	56 297	69 674

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	12 536	8 141	12 574	8 333	9 360	9 360	13 933	23 661	25 586
Compensation of employees									
Goods and services	12 536	8 141	12 574	8 333	9 360	9 360	13 933	23 661	25 586
Other									
Transfers and subsidies to:	6 251	6 391	9 908	18 458	17 431	17 431	23 141	20 339	20 588
Provinces and municipalities	6 251	6 391	9 840	18 359	17 332	17 332	23 032	20 224	20 473
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Non-profit institutions	-	-	68	99	99	99	109	115	115
Households									
Payments for capital assets	5 966	16 065	18 779	18 610	22 180	22 180	11 545	12 297	23 500
Buildings and other fixed structures	2 419	13 751	12 431	15 800	19 370	19 370	8 045	9 297	17 000
Machinery and equipment	3 547	798	6 348	2 810	2 810	2 810	3 500	3 000	6 500
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	-	1 516	-	-	-	-	-	-	-
Payments for financial assets									
Total	24 753	30 597	41 261	45 401	48 971	48 971	48 619	56 297	69 674

The Community Library Services grant was introduced in 2007/08 to transform urban and rural community library infrastructure through a recapitalised programme at national, provincial and local government level. The allocation was under-spent in 2008/09, mainly against *Machinery and equipment* and *Buildings and other fixed structures*. An amount of R1.442 million in this regard was rolled over to 2009/10, explaining the increase in that year. In 2009/10, the grant was again under-spent by R4.992 million due to further delays in the Mbazwana library and delays in the completion of a mobile library bus. This amount was rolled over to 2010/11. In 2010/11, the grant was once more under-spent, due to further delays in the Mbazwana library. An amount of R3.570 million was rolled over in the 2011/12 Adjusted Appropriation for the completion of this project, resulting in 2011/12 being higher than 2012/13. The allocation increases steadily over the remainder of the MTEF. It should be noted that the Mbazwana library has now been completed and will be opened in 2012.

Goods and services fluctuates over the seven years, due to various once-off costs. The high 2008/09 amount relates to substantially increased spending on educational support material to address a backlog in public libraries, explaining the lower 2009/10 figure. The substantial increase in 2010/11 relates to the purchase of library material, connectivity costs for internet access and the costs of implementing the SLIMS library control system. This explains the lower 2011/12 Main Appropriation. In the 2011/12 Adjusted Appropriation, an amount of R1.027 million was moved from *Transfers and subsidies to: Provinces and municipalities* to *Goods and services* for the purchase of library material and the payment of increased connectivity costs in respect of internet usage. The higher amounts in the two outer years of the 2012/13 MTEF reflect amounts for library material and computer equipment in new libraries.

Transfers and subsidies to: Provinces and municipalities increases slightly from 2008/09 to 2009/10. The increase in 2010/11 relates to transfers to the eThekweni Metro and the Msunduzi Municipality for the purchase of library materials, and the acquisition of ICT facilities. The significant increase in the 2011/12 Main Appropriation relates to a transfer to the eThekweni Metro for the building of a new mega-library.

The substantial increase in the allocation over the 2012/13 MTEF relates to funding for the appointment of cyber cadets, and the purchase of library materials. The department will also continue to transfer funds to eThekweni for the construction of the new mega-library.

The increase in respect of *Buildings and other fixed structures* in 2009/10 relates to the Mbazwana library, as mentioned above. The 2010/11 spending relates to commitments, totalling R4.992 million, rolled over from 2009/10, mainly for the Mbazwana library. In addition, funding was allocated for a library building project in the Qhudeneni area. The allocation in the 2011/12 Main Appropriation relates to the building of libraries in the Nkandla and Umkhanyakude districts and renovations to three libraries in Mpophomeni, Camperdown and Steadville. The 2011/12 Adjusted Appropriation was increased as a result of the roll-over from 2010/11 for the completion of the Mbazwana library. The reduced allocation over the 2012/13 MTEF is due to the completion of the Mbazwana library, and is for the construction of various libraries in Umkhanyakude.

Machinery and equipment was high in 2008/09 due to spending on the upgrading of hardware systems in public libraries. The spending in 2010/11 relates to the costs of converting to the new SLIMS system, the costs of completing the mobile library bus and the installation of counting systems in public libraries. The 2011/12 Main Appropriation provided for a further three mobile library trucks, the upgrading of computer equipment in libraries, the conversion to the new SLIMS system, additional internet sites and furniture for the Mbazwana library. The allocations over the 2012/13 MTEF are for the further upgrading of computer equipment in public libraries, as well as the equipping of new libraries.

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
New and replacement assets	5 982	18 722	52 076	37 873	36 102	36 102	31 425	33 616	42 380
Existing infrastructure assets	1 330	1 566	16 411	3 900	9 241	9 241	5 000	-	275
Upgrades and additions	-	-	-	3 900	2 327	2 327	5 000	-	275
Rehabilitation, renovations and refurbishments	1 330	1 566	16 411	-	6 914	6 914	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfer	15 286	9 336	421	8 000	6 409	6 409	13 600	10 000	-
Current	-	-	-	-	-	-	-	-	-
Capital	15 286	9 336	421	8 000	6 409	6 409	13 600	10 000	-
Capital infrastructure	22 598	29 624	68 908	49 773	51 752	51 752	50 025	43 616	42 655
Current infrastructure	-	-	-	-	-	-	-	-	-
Total	22 598	29 624	68 908	49 773	51 752	51 752	50 025	43 616	42 655

The 2009/10 spending against *New and replacement assets* relates to the roll-over of commitments from 2008/09 and costs in respect of the Mbazwana library. The substantial increase in 2010/11 relates to once-off funding for renovations to the hall and campsites and the building of art centres, explaining the lower 2011/12 Main Appropriation. The slight reduction in the 2011/12 Adjusted Appropriation relates to the net effect of the roll-over of commitments for the Mbazwana library and under-spending due to the delay of various projects, reprioritised to *Rehabilitation, renovations and refurbishments* to provide for the completion of the construction of art centres and campsites. Although the allocation over the 2012/13 MTEF is lower due to the completion of the Mbazwana library, it increases steadily over the period.

The allocation in 2011/12 for *Upgrades and additions* relates to the upgrading of the Dannhauser library. In the 2011/12 Adjusted Appropriation, this category was reduced as a result of delays with technical aspects of the building. The allocations in 2012/13 and 2014/15 provide for the costs of upgrading existing art centres.

The spending against *Rehabilitation, renovations and refurbishments* reflects the cost of renovations to the hall and campsites of the department. The majority of the spending for this was incurred in 2010/11, explaining the high spending in that year. The spending in 2010/11 also included the cost of renovations to the Hopewell and Umzimkulu libraries. In the 2011/12 Adjusted Appropriation, R6.914 million was reprioritised for the completion of art centres and campsites.

Infrastructure transfer: Capital reflects transfers to municipalities for the building of libraries. The reduction from 2008/09 to 2010/11 reflects a change in the department's strategy, where the department now undertakes the building of libraries itself, rather than using municipalities as implementing agents. The amount against 2010/11 relates to the costs of completing the Impendle library building by the municipality. As mentioned previously, the 2011/12 Main and Adjusted Appropriation reflect the department's contribution toward building a new mega-library in the eThekweni Metro. This contribution was reduced in the 2011/12 Adjusted Appropriation due to a change in requirement in terms of the business plan for the project. The funding provided in 2012/13 and 2013/14 reflects the department's contribution toward this project.

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	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
The Playhouse Company	5 350	5 751	6 096	6 401	6 401	6 401	6 721	7 057	7 445
Total	5 350	5 751	6 096	6 401	6 401	6 401	6 721	7 057	7 445

The Playhouse Company is a cultural institution promulgated under the Cultural Institutions Act No. 119 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 Company embarked on and which are linked to the mandate of the department. The allocation provided to this entity over the 2012/13 MTEF was increased by an inflationary percentage.

5.9 Transfers to other entities

Table 15.11 provides a breakdown of transfers made to other entities. The institutions set out in the table below are categorised as *Transfers and subsidies to: Non-profit institutions*.

KZN Philharmonic Orchestra

Funding is provided to the KZN Philharmonic Orchestra, which is a non-profit institution committed to ensuring the development of artists through nurturing local talent and skills and providing cultural entertainment. It was established in terms of an association incorporated under Section 21 of the Companies Act. In 2008/09, this entity received an inflationary adjustment, as well as additional funding of R2 million. The allocation rises steadily from 2009/10 onward and over the MTEF.

Community art centres

The department continues to fund community art centres, which contribute to the development and training of artists. In 2008/09, the transfer payment to the Jambo Art Centre was cancelled due to it not being operational. Due to the re-establishment of this centre, the transfer payment was re-introduced in the 2011/12 Adjusted Appropriation and over the 2012/13 MTEF. A number of new transfer payments to various art centres such as Ladysmith and Mbazwana were introduced from 2011/12. In the 2011/12

Adjusted Appropriation, the transfer to the Ekhasya Art Centre was combined with the KZN African Film Festival, and the allocation to the Bat Centre corrected. Two new transfer payments to the Catalina and Ewushini art centres were introduced from 2012/13. The department will continue funding all existing transfers to art centres with inflationary increases over the 2012/13 MTEF.

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

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
KZN Philharmonic Orchestra	2.1 Arts and Culture	6 719	7 573	8 377	8 796	8 796	8 796	9 236	9 697	10 230
Community art centres		3 937	3 938	4 134	4 858	4 798	4 798	5 465	5 797	6 110
Bat Art Centre	2.1 Arts and Culture	552	552	580	525	609	609	645	680	717
Bulwer Art Centre	2.1 Arts and Culture	-	-	-	150	150	150	158	165	174
Catalina Theatre	2.1 Arts and Culture	-	-	-	-	-	-	100	158	166
Ekhasya Art Centre	2.1 Arts and Culture	221	221	232	244	-	-	-	-	-
Ewushini Art Centre	2.1 Arts and Culture	-	-	-	-	-	-	150	158	166
Gobhela Art Centre	2.1 Arts and Culture	166	166	174	183	183	183	192	202	213
Indonsa Art Centre	2.1 Arts and Culture	1 349	1 349	1 416	1 487	1 487	1 487	1 561	1 639	1 729
Jambo Art Centre	2.1 Arts and Culture	-	-	-	-	100	100	150	158	166
Khula Art Centre	2.1 Arts and Culture	150	150	158	166	166	166	174	183	193
Ladysmith Art Centre	2.1 Arts and Culture	-	-	-	100	100	100	150	158	166
Mbazwana Art Centre	2.1 Arts and Culture	-	-	-	100	100	100	150	158	166
Osizweni Art Centre	2.1 Arts and Culture	-	-	-	150	150	150	150	158	166
Rorkes Drift Art Centre	2.1 Arts and Culture	150	150	158	166	166	166	174	183	193
Stable Theatre	2.1 Arts and Culture	1 349	1 350	1 416	1 487	1 487	1 487	1 561	1 639	1 729
uThungulu Art Centre	2.1 Arts and Culture	-	-	-	100	100	100	150	158	166
Arts and culture support		4 475	4 135	3 817	3 368	3 987	3 987	2 585	2 596	2 525
African Sinakho Trust	1.2 Corporate Services	-	95	-	-	-	-	-	-	-
Amandla Production Centre Trust	1.2 Corporate Services	-	50	-	-	-	-	-	-	-
Comrades Marathon Association	1.2 Corporate Services	-	-	28	35	-	-	-	-	-
iTunga Development (Street Parade)	1.2 Corporate Services	-	300	196	-	-	-	-	-	-
Jazz Festival	1.2 Corporate Services	-	-	-	150	150	150	150	150	150
Maskandi Festival	1.2 Corporate Services	-	-	-	100	-	-	-	-	-
MTN Fashion Week	1.2 Corporate Services	100	-	-	-	-	-	-	-	-
NB Productions	1.2 Corporate Services	-	-	-	-	400	400	-	-	-
Sakhisizwe Organisation	1.2 Corporate Services	-	-	-	300	200	200	220	220	220
Stable Theatre (2010 project)	1.2 Corporate Services	-	-	250	-	-	-	-	-	-
Ugu Jazz Festival	1.2 Corporate Services	100	100	-	-	-	-	-	-	-
Umgababa Youth Festival	1.2 Corporate Services	-	-	200	250	250	250	250	250	250
Young Fashion Designers	1.2 Corporate Services	-	97	-	-	-	-	-	-	-
Youth ID Campaign	1.2 Corporate Services	-	-	100	-	-	-	-	-	-
Absa Inniriet Festival	2.1 Arts and Culture	-	10	-	-	-	-	-	-	-
Art in the Park	2.1 Arts and Culture	50	50	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	100	100
Crown Gospel Music Award	2.1 Arts and Culture	250	250	250	250	250	250	250	250	250
Dolosfees	2.1 Arts and Culture	50	50	50	40	50	50	-	-	-
Fodo Cultural Village	2.1 Arts and Culture	-	-	80	80	80	80	-	-	-
Hilton Arts Festival	2.1 Arts and Culture	100	150	100	100	100	100	100	100	100
Imvunge Choral Music Association	2.1 Arts and Culture	250	84	-	-	-	-	-	-	-
Indigenous Orchestra (Renamed)	2.1 Arts and Culture	300	300	500	-	-	-	-	-	-
Inter-cultural Food Tasting	2.1 Arts and Culture	-	66	65	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	-	-	-	-	-	-	-
KZN African Film Festival	2.1 Arts and Culture	400	300	300	300	544	544	556	561	584
Ladysmith Black Mambazo	2.1 Arts and Culture	20	-	-	-	-	-	-	-	-
Love to Live	2.1 Arts and Culture	-	80	80	84	84	84	-	-	-
MTN Jazz Festival	2.1 Arts and Culture	500	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	-	-	-	-	-	-	-	-
S A Traditional Music Awards	2.1 Arts and Culture	700	500	500	500	500	500	-	-	-
Twist Theatre Development	2.1 Arts and Culture	-	-	-	-	200	200	100	100	-
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	250
Wildfees	2.1 Arts and Culture	100	100	100	100	100	100	-	-	-
Zindala Zombili	2.1 Arts and Culture	100	-	-	-	-	-	-	-	-
Family Literacy Project	3.2 Library Services	-	-	68	99	99	99	109	115	121
Arts Councils	2.1 Arts and Culture	1 469	1 261	1 445	1 545	1 545	1 545	1 623	1 705	1 798
Museum subsidies		1 257	1 513	1 576	3 880	3 599	3 599	4 040	4 486	4 730
Baynesfield Museum	2.4 Museum Services	-	-	240	390	341	341	360	400	422
Comrades House Museum	2.4 Museum Services	-	-	180	364	341	341	360	400	422
DCO Matiwana	2.4 Museum Services	-	-	-	100	100	100	106	118	124
Deutsche Schule Hermannsburg	2.4 Museum Services	-	-	120	363	341	341	360	400	422
East Griqualand Museum Trust	2.4 Museum Services	-	-	140	363	341	341	360	400	422
Himeville Museum	2.4 Museum Services	-	-	120	363	341	341	360	400	422
Macronie House Museum	2.4 Museum Services	-	-	240	390	341	341	360	400	422
Mazisi Kunene Museum	2.4 Museum Services	-	-	-	100	100	100	106	118	124
Mpophomeni Museum	2.4 Museum Services	-	-	-	100	100	100	226	251	265
Natal Arts Trust	2.4 Museum Services	-	-	30	30	30	30	30	30	30
Other museum subsidies - historic	2.4 Museum Services	1 257	1 513	-	-	-	-	-	-	-
Phansi Museum	2.4 Museum Services	-	-	-	100	100	100	106	118	124
Richmond, Byrne & District Museum	2.4 Museum Services	-	-	151	363	341	341	360	400	422
School Museum	2.4 Museum Services	-	-	-	100	100	100	226	251	265
Utrecht Museum	2.4 Museum Services	-	-	120	364	341	341	360	400	422
Vukani Museum	2.4 Museum Services	-	-	235	390	341	341	360	400	422
Total		17 857	18 420	19 349	22 447	22 725	22 725	22 949	24 281	25 393

Arts and culture support

Arts and culture support funding is provided to various organisations to assist with providing a platform for emerging artists. The department enters into MOUs with these institutions and detailed business plans are provided for the funds that are allocated. In 2008/09, a number of new transfers were made to various organisations such as KZN African Film Festival, MTN Jazz Festival and South African Traditional Music Awards (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. 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 2010/11, the transfer to Inter-cultural Food Tasting was reduced due to some services being procured by the department. In the 2011/12 Main Appropriation, three new transfer payments, namely the Sakhisizwe Organisation, Maskandi Festival and Jazz Festival were introduced. In the 2011/12 Adjusted Appropriation, a new transfer to the Twist Theatre Development and a once-off transfer to NB Productions for a television documentary on KZN artists, were introduced. In addition, the transfer payments for the Maskandi Festival and the Comrades Marathon Association were cancelled, and the transfer to the Sakhisizwe Organisation was reduced to partly fund the introduction of the NB Productions project, as mentioned above. The transfer for the Maskandi Festival was cancelled due to the department agreeing to undertake the procurement of services itself, while the transfer to the Comrades Marathon Association was cancelled because the organisation was unable to find a suitable venue for its visual arts competition.

The amounts paid to all entities under this category are kept constant over the 2012/13 MTEF, other than the transfer to the Family Literacy project, which is funded from conditional grant funding, rather than equitable share funding, as the other transfers are.

Arts Councils

The amount reflected under Arts Councils is transferred to properly constituted arts, culture and craft organisations that 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 councils. The allocations over the 2012/13 MTEF show an inflationary increase.

Museum subsidies

As a result of the function shift of Museum Services from Vote 1: Office of the Premier, a new category, namely museum subsidies, was introduced from 2009/10. The historic figures for 2008/09 were adjusted. 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 from 2011/12 onward relate to the previously explained provincialisation programme. In the 2011/12 Adjusted Appropriation, the transfers to various museums were reduced and funding reprioritised to *Goods and services* to provide support services for the provincialisation of museums process.

5.10 Transfers to local government

Tables 15.12 and 15.13 provide a summary of transfers made to local government. Details of the amounts reflected per grant type and per municipality are given in *Annexure – Vote 15: Arts and Culture*. It should be noted that the tables do not include funding in respect of motor vehicle licences, as this funding is not paid to a municipality.

Table 15.12: Summary of departmental transfers to local government by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Category A	4 626	2 634	4 642	18 250	14 609	14 609	93 363	170 829	179 552
Category B	18 001	14 171	17 925	39 557	40 613	40 613	53 289	97 789	102 949
Category C	-	-	-	-	-	-	-	-	-
Unallocated/unclassified	-	-	-	-	-	-	-	-	-
Total	22 627	16 805	22 567	57 807	55 222	55 222	146 652	268 618	282 501

Table 15.13: Summary of departmental transfers to local government by grant name

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation 2011/12	Revised Estimate	Medium-term Estimates		
		2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Museum subsidies	2.4 Museum Services	1 090	1 078	1 170	10 055	7 068	7 068	7 065	7 553	7 971
Library building projects	3.2 Library Services	15 286	9 336	421	-	-	-	-	-	-
Provincialisation of libraries	3.2 Library Services	-	-	11 136	29 393	30 822	30 822	116 555	240 841	254 063
Community Lib Services grant	3.3 Comm. Libr Serv	6 251	6 391	9 840	18 359	17 332	17 332	23 032	20 224	20 467
Total		22 627	16 805	22 567	57 807	55 222	55 222	146 652	268 618	282 501

A portion of the Community Library Services grant is paid to municipalities to assist at local level with the costs of cyber cadets and the acquisition of library material. These allocations fall under both category A and B. The transfers increased from 2010/11 due to increased funding for cyber cadets, the purchase of additional mobile library units for rural areas and increased quantities of library material. The substantial increase in the 2011/12 Main Appropriation in Category A relates to a transfer to the eThekweni Metro for the construction of a mega-library, as well as funds for the provincialisation of museums.

Museum subsidies are allocated over both Category A and B and are aimed at assisting municipalities with the operational and staffing costs of museums.

The allocations to Category A, which relate to transfers to the eThekweni Metro, are for the operational costs of libraries in that area, as well as museum subsidies. The lower 2009/10 figure reflects a reduced transfer to the eThekweni Metro in that year because it had not spent all of the transfer received for 2008/09 and was allowed to retain this for spending in 2009/10. The transfer for the mega-library was slightly reduced in the 2011/12 Adjusted Appropriation due to a lower contribution required in terms of the business plan. The increased allocations over the 2012/13 MTEF reflect the inclusion of provincialisation transfers to the eThekweni Metro, as well as further funding for the mega-library.

Category B consists of transfers for museums, as well as funding for building libraries. In 2009/10, the department changed its strategy and decided to take over the responsibility of building libraries, resulting in transfers to municipalities for this function ceasing after 2009/10. In 2010/11, an amount of R421 000 was transferred to the Impendle Municipality for the completion of a library which commenced in 2004. The increased allocation from 2011/12 onward is due to provincialisation transfers for public libraries and museums. In the 2011/12 Adjusted Appropriation, provincialisation funding for the uMgungundlovu District was substantially increased. The allocation over the 2012/13 MTEF increases significantly due to increased funding for the provincialisation of museums and libraries, as well as the full staffing cost in respect of libraries being paid in the outer years of the 2012/13 MTEF.

5.11 Transfers and subsidies

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

Provinces and municipalities under Programme 1: Administration relates to funding for motor vehicle licences which was moved in the 2011/12 Adjusted Appropriation from *Goods and services*, to align to the revised SCOA classification. Historical costs have been adjusted accordingly.

The category *Non-profit institutions* in Programme 1 relates to various projects. The increased spending in 2009/10 relates to the introduction of a number of new transfer payments such as the iTunga Development transfer for 2010 World Cup build-up programmes. In 2010/11, transfer payments were made in respect of the Comrades Marathon Association, Stable Theatre, Umgababa Youth Festival and the Youth ID Campaign. In the 2011/12 Main Appropriation, new transfer payments for a Jazz Festival, the Maskandi Festival and the Sakhisizwe Organisation were introduced, and the transfers to the Comrades Marathon Association and the Umgababa Youth Festival continued. However, in the 2011/12 Adjusted Appropriation, the transfer payments for the Maskandi Festival and the Comrades Marathon Association were cancelled and the transfer payment to the Sakhisizwe Organisation was reduced by R100 000 to partly fund the introduction of a new once-off transfer payment to NB Productions for the production of a documentary on the province's performing artists and activities. The MTEF allocations were only increased by an inflationary increase for transfers to art centres, all other transfers were maintained at the same level for each year of the MTEF.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
1. Administration	258	727	781	835	1 100	1 100	720	720	720
Provinces and municipalities	58	65	70	-	100	100	100	100	100
Motor vehicle licences	58	65	70	-	100	100	100	100	100
Non-profit institutions	200	642	578	835	1 000	1 000	620	620	620
Comrades Marathon Association	-	-	28	35	-	-	-	-	-
iTunga Development (Street Parade)	-	300	-	-	-	-	-	-	-
Jazz Festival	-	-	-	150	150	150	150	150	150
Maskandi Festival	-	-	-	100	-	-	-	-	-
Sakhisizwe Organisation	-	-	-	300	200	200	220	220	220
Stable Theatre (2010 project)	-	-	250	-	-	-	-	-	-
Ugu Jazz Festival	100	100	-	-	-	-	-	-	-
Umgababa Youth Festival	-	-	200	250	250	250	250	250	250
Youth ID Campaign	-	-	100	-	-	-	-	-	-
Non-profit institutions - historic	100	242	-	-	-	-	-	-	-
NB Productions	-	-	-	-	400	400	-	-	-
Households	-	20	133	-	-	-	-	-	-
Termination benefits	-	20	133	-	-	-	-	-	-
2. Cultural Affairs	24 385	24 712	26 403	37 969	35 185	35 185	36 006	38 156	40 068
Provinces and municipalities	1 090	1 078	1 170	10 055	7 068	7 068	7 065	7 553	7 971
Museum subsidies	1 090	1 078	1 170	10 055	7 068	7 068	7 065	7 553	7 971
Departmental agencies and accounts	5 350	5 751	6 096	6 401	6 401	6 401	6 721	7 057	7 445
The Playhouse Company	5 350	5 751	6 096	6 401	6 401	6 401	6 721	7 057	7 445
Non-profit institutions	17 657	17 778	18 703	21 513	21 626	21 626	22 220	23 546	24 652
KZN Philharmonic Orchestra	6 719	7 573	8 377	8 796	8 796	8 796	9 236	9 697	10 230
Arts and Culture support to:	4 275	3 493	3 171	2 434	2 888	2 888	1 856	1 861	1 784
Art in the Park	50	50	100	50	50	50	-	-	-
Centre for Creative Arts UKZN	-	15	100	100	100	100	100	100	100
Crown Gospel Music Award	250	250	250	250	250	250	250	250	250
Dolosfees	50	50	50	40	50	50	-	-	-
Fodo Cultural Village	-	-	80	80	80	80	-	-	-
Hilton Arts Festival	100	150	100	100	100	100	100	100	100
Indigenous Orchestra (Combined & renamed)	300	300	500	-	-	-	-	-	-
Inter-cultural Food Tasting	-	66	65	80	80	80	-	-	-
iTunga Development (Street Parade)	-	-	196	-	-	-	-	-	-
Kizo Heritage Arts Festival (Renamed)	150	370	-	-	-	-	-	-	-
KZN African Film Festival (Renamed)	400	300	300	300	544	544	556	561	584
Love to Live	-	80	80	84	84	84	-	-	-
MTN Jazz Festival	500	500	500	500	500	500	500	500	500
SACMA Opera Stars	105	-	-	-	-	-	-	-	-
S A Traditional Music Awards (SATMA)	700	500	500	500	500	500	-	-	-
Twist Theatre Development	-	-	-	-	200	200	100	100	-
Ushaka Marine	100	250	250	250	250	250	250	250	250
Wildsfees	100	100	100	100	100	100	-	-	-
Arts and Culture - historic	1 470	512	-	-	-	-	-	-	-
Transfers to Art Centres	3 937	3 938	4 134	4 858	4 798	4 798	5 465	5 797	6 110
Bat Centre	552	552	580	525	609	609	645	680	717
Bulwer Art Centre	-	-	-	150	150	150	158	165	174
Catalina Theatre	-	-	-	-	-	-	100	158	166
Ekhaya Art Centre	221	221	232	244	-	-	-	-	-
Ewushini Art Centre	-	-	-	-	-	-	150	158	166
Gobhela Art Centre	166	166	174	183	183	183	192	202	213
Indonsa Art Centre	1 349	1 349	1 416	1 487	1 487	1 487	1 561	1 639	1 729
Jambo Art Centre	-	-	-	-	100	100	150	158	166
Khula Art Centre	150	150	158	166	166	166	174	183	193
Ladysmith Art Centre	-	-	-	100	100	100	150	158	166
Mbazwana Art Centre	-	-	-	100	100	100	150	158	166
Osizweni Art Centre	-	-	-	150	150	150	150	158	166
Rorkes Drift Art Centre	150	150	158	166	166	166	174	183	193
Stable Theatre	1 349	1 350	1 416	1 487	1 487	1 487	1 561	1 639	1 729
uThungulu Art Centre	-	-	-	100	100	100	150	158	166
Transfers to Art Councils	1 469	1 261	1 445	1 545	1 545	1 545	1 623	1 705	1 798
Transfers to museums	1 257	1 513	1 576	3 880	3 599	3 599	4 040	4 486	4 730
Baynesfield Museum	-	-	240	390	341	341	360	400	422
Comrades House Museum	-	-	180	364	341	341	360	400	422
DCO Mafikeng	-	-	-	100	100	100	106	118	124
Deutshe Schule Hermannsburg	-	-	120	363	341	341	360	400	422
East Griqualand Museum Trust	-	-	140	363	341	341	360	400	422
Himeville Museum	-	-	120	363	341	341	360	400	422
Macrorie House Museum	-	-	240	390	341	341	360	400	422
Mazisi Kunene Museum	-	-	-	100	100	100	106	118	124
Mpophomeni Community Museum	-	-	-	100	100	100	226	251	265
Natal Arts Trust	-	-	30	30	30	30	30	30	30
Phansi Museum	-	-	-	100	100	100	106	118	124
School museum	-	-	-	100	100	100	226	251	265
The Richmond, Byrne and District Museum	-	-	151	363	341	341	360	400	422
Utrecht Museum	-	-	120	364	341	341	360	400	422
Vukani Museum	-	-	235	390	341	341	360	400	422
Other museum subsidies - historic	1 257	1 513	-	-	-	-	-	-	-
Households	288	105	434	-	90	90	-	-	-
Termination benefits	288	105	434	-	90	90	-	-	-
3. Library and Archive Services	21 650	15 820	21 767	47 851	48 323	48 323	139 696	261 180	274 651
Provinces and municipalities	21 537	15 727	21 397	47 752	48 154	48 154	139 587	261 065	274 530
Library Building Programme	15 286	9 336	421	-	-	-	-	-	-
Community Library Services grant	6 251	6 391	9 840	18 359	17 332	17 332	23 032	20 224	20 467
Provincialisation of libraries	-	-	11 136	29 393	30 822	30 822	116 555	240 841	254 063
Non-profit institutions	-	-	68	99	99	99	109	115	121
Family literacy project	-	-	68	99	99	99	109	115	121
Households	113	93	302	-	70	70	-	-	-
Termination benefits	113	93	302	-	70	70	-	-	-
Total	46 293	41 259	48 951	86 655	84 608	84 608	176 422	300 056	315 439

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

- *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 were adjusted accordingly. The significant increase from 2010/11 relates to funding allocated for the provincialisation of museums. The allocation was reduced in the 2011/12 Adjusted Appropriation to provide funding for the support of the provincialisation of museum services process, the purchase of a mobile museum truck and the purchase of motor vehicles for support staff in respect of the provincialisation of museums.
- *Departmental agencies and accounts* relates to the subsidy paid to the Playhouse Company. The allocation grows steadily over the seven-year period.
- *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 to the KZN Philharmonic Orchestra, which shows steady growth over the seven-year period.

Programme 3: Library and Archive Services also makes a number of transfer payments, mainly under *Provinces and municipalities*. From 2008/09 to 2010/11, the primary transfer was that in respect of library building projects. As mentioned, the department changed this strategy in 2009/10 and now undertakes the building of libraries itself. The exception to this is an amount of R421 000 paid in 2010/11 for the completion of the Impendle library, which commenced prior to the change in policy. As mentioned, from 2010/11 a new transfer payment was introduced to provide for the provincialisation of public libraries. The substantial increase in 2011/12 relates to additional funding allocated for this process, while the further increase over the 2012/13 MTEF is due to the inclusion of transfers to the eThekweni Metro and Msunduzi Municipality for the provincialisation of libraries. In the two outer years of the 2012/13 MTEF, the department will fund the full staffing costs of public libraries, explaining the significant increase in this category in 2013/14 and 2014/15.

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 below summarise payments and estimates relating to the programme for the period 2008/09 to 2014/15.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Office of the MEC	8 670	8 867	10 247	9 554	9 620	9 620	10 047	10 589	11 227
Corporate Services	51 441	59 546	67 093	70 052	73 057	73 057	78 543	82 686	87 465
Total	60 111	68 413	77 340	79 606	82 677	82 677	88 590	93 275	98 692

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		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Current payments	58 998	67 275	75 867	78 454	80 450	80 450	87 531	92 190	97 517
Compensation of employees	29 199	34 689	38 627	46 745	45 307	45 307	50 769	54 069	57 583
Goods and services	29 799	32 586	37 240	31 709	35 143	35 143	36 762	38 121	39 934
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	258	727	781	835	1 100	1 100	720	720	720
Provinces and municipalities	58	65	70	-	100	100	100	100	100
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	200	642	578	835	1 000	1 000	620	620	620
Households	-	20	133	-	-	-	-	-	-
Payments for capital assets	852	396	671	317	1 117	1 117	339	365	455
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	852	396	594	317	1 117	1 117	339	365	455
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	77	-	-	-	-	-	-
Payments for financial assets	3	15	21	-	10	10	-	-	-
Total	60 111	68 413	77 340	79 606	82 677	82 677	88 590	93 275	98 692

The high 2010/11 spending of the Office of the MEC sub-programme includes the increased travelling costs relating to the 2010 World Cup events. It should be noted that the department shares a minister with the Department of Sport and Recreation. From 2010/11, the Office of the MEC was not provided with an administrative budget by the Department of Sport and Recreation and therefore the budget within this department was used by the Ministry to administer both departments. The allocation increases steadily from 2011/12 and over the 2012/13 MTEF.

The increase in 2009/10 against the Corporate Services sub-programme relates to the suspension from Vote 1: Office of the Premier, of the 2010 Arts and Crafts programme, and the costs of the 2009 wage agreement. The increase in 2010/11 reflects the costs of the 2010 wage agreement, as well as the centralisation of the cleaning function under this programme. Historical figures were not adjusted, as prior to 2010 there was no formal contract in place. In the 2011/12 Adjusted Appropriation, funding was shifted from Programme 2: Cultural Affairs and Programme 3: Library and Archive Services for the My School Cultural Adventure programme, to provide effective monitoring and control, further security contracts were centralised under this programme and additional funding provided for the 2011 wage agreement. This explains the increase in *Goods and services*. The allocation over the 2012/13 MTEF reflects an inflationary adjustment.

The growth in *Compensation of employees* from 2008/09 to the 2011/12 Main Appropriation resulted from the higher than anticipated 2009 and 2010 wage agreements, as well as the filling of critical posts. In the 2011/12 Adjusted Appropriation, the budget was reduced due to delays in the filling of posts, offsetting an adjustment for the higher than anticipated 2011 wage agreement. The budget over the MTEF makes provision for salary adjustments, pay progression and the payment of performance bonuses.

The increase in *Goods and services* in 2009/10 was due to the shifting of funding from Vote 1: Office of the Premier in respect of the 2010 Arts and Crafts programme. The 2009/10 spending also included SITA, security and cleaning services costs. The high 2010/11 spending included the cost of a number of events held in respect of the social mobilisation campaign and the cost of public viewing areas for the 2010 World Cup. This explains the reduced allocation in the 2011/12 Main Appropriation. In the 2011/12 Adjusted Appropriation, funding was moved to Programme 1 from Programme 2 and 3 for the My School Cultural Adventure programme and for the centralisation of security services. Also, in the same process funding for motor vehicle licences was moved to *Transfers and subsidies to: Provinces and municipalities* to align to the revised SCOA classification for the payment of these licences. Historic figures have been adjusted in this regard. *Goods and services* increases steadily over the 2012/13 MTEF.

Expenditure against *Transfers and subsidies to: Non-profit institutions* from 2008/09 onwards relates to transfers to projects managed by the Special Projects unit which came into existence in 2008/09, but was only moved to this programme in 2009/10 when Programme 4, which housed the tourism function, was moved to Vote 4: Economic Development and Tourism. 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. In the 2011/12 Main Appropriation, new transfer payments were introduced in respect of the Comrades Marathon Association, Stable Theatre, Umgababa Youth Festival and the Youth ID Campaign. In the 2011/12 Adjusted Appropriation, the transfers for the Maskandi Festival and the Comrades Marathon Association were cancelled and the transfer payment to the Sakhisizwe Organisation reduced to off-set spending pressures against *Goods and services* in respect of SITA services and lease payments, and provide for portion of the cost of a new transfer to NB Productions. The allocation over the 2012/13 MTEF relates to the transfer payment to the Sakhisizwe Organisation, the Umgababa Youth Festival and the Jazz Festival.

The 2008/09 expenditure against *Machinery and equipment* relates to the purchase of vehicles and equipment. The amounts in 2010/11, the 2011/12 Main Appropriation and over the 2012/13 MTEF relate to the upgrading and replacement of obsolete 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 is to provide an environment conducive to the celebration, nourishment and growth of these sectors. This programme complies with the structure set for the sector, except for the fact that there is no Heritage Resource Services sub-programme, as this function falls under Vote 1: Office of the Premier in this province.

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, and the facilitation of access to government information and services through translation, interpretation and ensuring respect for language rights. 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 from 2008/09 to 2014/15.

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management	1 446	1 974	2 515	2 759	2 771	2 771	2 900	3 059	3 243
Arts and Culture	69 545	66 611	114 763	77 574	76 882	76 882	90 860	93 262	98 453
Museum Services	6 861	6 814	7 449	29 002	28 849	28 849	28 814	26 666	28 334
Language Services	7 539	6 800	7 601	8 534	8 510	8 510	9 051	9 532	10 100
Total	85 391	82 199	132 328	117 869	117 012	117 012	131 625	132 519	140 130

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	55 874	52 150	62 434	66 220	66 022	66 022	75 351	79 163	84 314
Compensation of employees	26 241	30 311	33 312	39 583	39 692	39 692	45 425	48 378	51 522
Goods and services	29 633	21 839	29 122	26 637	26 330	26 330	29 926	30 785	32 792
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	24 385	24 712	26 403	37 969	35 185	35 185	36 006	38 156	40 068
Provinces and municipalities	1 090	1 078	1 170	10 055	7 068	7 068	7 065	7 553	7 971
Departmental agencies and accounts	5 350	5 751	6 096	6 401	6 401	6 401	6 721	7 057	7 445
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	17 657	17 778	18 703	21 513	21 626	21 626	22 220	23 546	24 652
Households	288	105	434	-	90	90	-	-	-
Payments for capital assets	5 132	5 336	43 491	13 680	15 805	15 805	20 268	15 200	15 748
Buildings and other fixed structures	4 560	4 819	42 266	13 500	13 500	13 500	20 068	15 000	15 548
Machinery and equipment	572	517	945	180	2 305	2 305	200	200	200
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	280	-	-	-	-	-	-
Payments for financial assets	-	1	-	-	-	-	-	-	-
Total	85 391	82 199	132 328	117 869	117 012	117 012	131 625	132 519	140 130

The increase in Programme 2 in 2008/09 caters for the renovations to the hall and campsites and for the building of art centres. No allocation was made in 2009/10 for these projects, explaining the reduction in 2009/10. The above explains similar movements in the Arts and Culture sub-programme. In 2010/11, the department received a further R56.943 million for these renovations, explaining the lower 2011/12 Main Appropriation. The funding over the 2012/13 MTEF includes funding moved from Programme 3: Library and Archive Services for the cost of the main events hosted by the department, such as National Freedom Day Celebration, Reed Dance, Heritage Day Commemoration, and the First Fruit Ceremony.

The expenditure by the Museum Services sub-programme rises steadily over the period 2008/09 to 2010/11. The substantial increase in the 2011/12 Main Appropriation reflects funding for the provincialisation of museums, including increased subsidies to both affiliated museums and museums managed by Boards of Trustees. This explains the substantial increase in *Transfers and subsidies to: Provinces and municipalities* from 2011/12 onward. In the 2011/12 Adjusted Appropriation, the allocation was slightly reduced in order to provide funding for security contracts which were centralised under Programme 1. The allocation over the 2012/13 MTEF reflects funding for the provincialisation of museums and the construction and renovations to museums.

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. This sub-programme reflects steady growth from 2010/11 to 2014/15.

The increase in *Compensation of employees* from 2008/09 to 2011/12 caters for the wage agreements, the carry-through costs, as well as the filling of posts. The allocation increases steadily over the MTEF.

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 iTunga Development), accounting for the decrease from 2008/09 to 2009/10. The reduction in 2009/10 was also due to the introduction of cost-cutting. Spending in 2010/11 included the cost of equipment for the campsites of the department, explaining the reduction in the 2011/12 Main Appropriation. In the 2011/12 Adjusted Appropriation, forced savings in *Goods and services* were moved to *Transfers and subsidies to: Non-profit institutions* for a new transfer payment to the Twist Theatre Development project and the transfers to the Jambo Art Centre, Dolosfees and the Bat Centre were increased. In addition, funding was moved to provide for the replacement of obsolete computer equipment, explaining the increase in *Machinery and equipment*. This funding was offset by a provision to address spending pressures in respect of catering and payments to artists for events held, as well as funding for the control of the provincialisation of museums process. The allocation increases steadily over the 2012/13 MTEF.

The spending against *Transfers and subsidies to: Provinces and municipalities* relates to transfers made to municipalities in respect of museum subsidies. The significant increase in the 2011/12 Main Appropriation reflects funding allocated for the provincialisation of museums. In the 2011/12 Adjusted Appropriation, this amount was reduced and redirected to *Goods and services* and *Machinery and equipment* in order to provide for support functions for the provincialisation process. The allocation increases at an inflationary rate over the 2012/13 MTEF.

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 art organisations. The 2008/09 and 2009/10 figures reflect a number of new transfer payments which were introduced in these years, including the KZN African Film Festival and the MTN Jazz Festival. In the 2011/12 Adjusted Appropriation, the transfer payment to Ekhaya Art Centre was cancelled and combined with the KZN African Film Festival, new transfers to the Twist Theatre Development and Jambo Art Centre were introduced and the transfers to the Dolosfees and the Bat Centre were increased. The 2012/13 MTEF allocation provides for the continuation of most transfers, as well as the introduction of new transfers to the Catalina Theatre and Ewushini Art Centre.

As mentioned previously, the allocation to *Transfers and subsidies to: Households* relates to benefits paid to staff leaving the department.

The spending against *Buildings and other fixed structures* in 2009/10 and 2010/11 relates to the once-off costs of renovations to the hall and campsites, explaining the reduced allocation in the 2011/12 Main Appropriation, which was for renovations to existing museums, the construction of new museums, as well as the construction of art centres in Ugu, Ilembe and uMgungundlovu districts. The allocation over the 2012/13 MTEF relates to renovations to existing museums and art centres in the Amajuba, uMgungundlovu, Sisonke districts and the eThekweni Metro, to name a few, and the construction of new museums and art centres in Ugu, Ilembe, Zululand and Umzinyathi.

The allocation to the category *Machinery and equipment* increases steadily over the seven-year period except for the 2011/12 Adjusted Appropriation, where funding was reprioritised to replace obsolete computer equipment and the procurement of a mobile museum truck.

Service delivery measures – Programme 2: Cultural Affairs

Table 15.19 illustrates the service delivery measures relevant to Programme 2: Cultural Affairs. The service delivery measures are aligned to those of the sector. The significant non-standardised measures have also been included, as reflected below.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2011/12	2012/13	2013/14	2014/15	
1	Arts and Culture standardised performance measures					
1.1	To establish structures and to provide institutional support					
	• No. of structures supported	77	76	76	76	
	• No. of significant days hosted in a cultural calendar	6	6	6	6	
	• No. of artists trained	2 870	4 715	4 715	4 715	
2	Arts and Culture non standardised performance measures					
2.1	To establish structures and to provide institutional support					
	• No. of SLAs concluded	31	66	68	69	
2.2	To facilitate access to facilities and programmes					
	• No. of sponsorships /bursaries awarded	50	51	51	51	
	• No. of participants attracted	30 220	73 000	73 000	73 000	
	• No. of programmes that have a multicultural experience	11	85	85	93	
	• No. of sector integrated programmes delivered	6	3	3	3	
2.3	To facilitate capacity building					
	• No. of documents/guidelines/procedure manuals developed, implemented and monitored	6	9	9	9	
2.4	To facilitate and support excellence enhancing programmes					
	• No. of performance programmes to enhance sustainability of cultural practitioners	8	2	2	2	
	• No. of cultural practitioners supported to participate at international level	15	2	4	10	
	• No. of community arts centres established	2	1	1	1	
3	Language Services standardised performance measures					
3.1	To establish and support the structures					
	• No. of language co-ordinating structures supported	3	32	38	45	
4	Language Services non standardised performance measures					
4.1	To provide language services					
	• No. of literary exhibitions conducted	1	1	1	1	
	• No. of documents translated	70	75	80	85	
	• No. of interpreting services conducted	5	15	16	17	
	• No. of persons empowered to deliver translations	2	6	6	6	
	• No. of documents edited	10	85	90	95	
	• No. of language planning programmes					
	- Status planning	4	4	4	4	
	- Corpus planning	4	6	6	6	
	• No. of literary development and promotion programmes	4	6	6	6	
	• No. of multilingualism promotion programmes	2	3	3	3	

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2011/12	2012/13	2013/14	2014/15	
5	Museum services standardised performance measures					
5.1	To facilitate the upgrading or construction of new museums and heritage facilities	• No. of people visiting the facilities	13 500	80 000	85 000	90 000
5.2	To facilitate access to museum facilities and programmes	• No. of brochures and publications distributed	4	4	4	4
6	Museum services non standardised performance measures					
6.1	To facilitate access to museum facilities and programmes	• No. of museums represented in community participation structures	35	39	42	42
		• No. of SLAs	39	39	42	42
6.2	To facilitate the coordination and co-operation with other spheres of governmental structures	• No. of geographical place names reviewed	50	60	65	65
		• No. of outreach programmes implemented	40	40	40	40
		• No. of exhibitions staged	2	2	2	2
6.3	To facilitate access to museum facilities and programmes	• No. of school visits	25	25	25	25
		• No. of museum visits	35	180	185	200
		• No. of museum displays revamped	2	2	2	2
		• No. of training sessions offered to museums	2	3	3	3
		• No. of events participated in nationally	1	3	3	3
		• No. of curators trained	30	45	50	50
		• No. of collections digitised	1	1	1	1
		• No. of awareness museum programmes rolled out to communities	4	4	4	4
		• No. of events participated in provincially	5	5	5	5
		• No. of museums renovated	15	3	3	3
		• No. of new museums built	1	2	2	2

6.3 Programme 3: Library and Archive Services

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

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

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

This programme includes the Community Library Services conditional grant as a sub-programme, which is additional to the sector structure.

Tables 15.20 and 15.21 below summarise payments and estimates relating to these functions for the period 2008/09 to 2014/15.

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management	1 300	1 250	1 091	1 390	1 396	1 396	1 411	1 487	1 576
Library Services	66 722	64 085	84 655	104 303	103 432	103 432	184 019	311 787	330 935
Archives	15 012	12 613	12 694	16 287	16 330	16 330	16 128	17 069	18 156
Community Library Services grant	24 753	30 597	41 261	45 401	48 971	48 971	48 619	56 297	69 674
Total	107 787	108 545	139 701	167 381	170 129	170 129	250 177	386 640	420 341

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	78 702	73 823	82 710	85 917	84 623	84 623	87 932	101 144	110 583
Compensation of employees	29 189	33 317	35 542	45 844	42 955	42 955	49 160	52 355	55 759
Goods and services	49 513	40 506	47 168	40 073	41 668	41 668	38 772	48 789	54 824
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	21 650	15 820	21 767	47 851	48 323	48 323	139 696	261 180	274 651
Provinces and municipalities	21 537	15 727	21 397	47 752	48 154	48 154	139 587	261 065	274 530
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	68	99	99	99	109	115	121
Households	113	93	302	-	70	70	-	-	-
Payments for capital assets	7 435	18 902	35 224	33 613	37 183	37 183	22 549	24 316	35 107
Buildings and other fixed structures	2 752	15 469	26 221	28 273	31 843	31 843	16 357	18 616	27 107
Machinery and equipment	4 683	1 889	8 825	5 340	5 340	5 340	6 192	5 700	8 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 544	178	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	107 787	108 545	139 701	167 381	170 129	170 129	250 177	386 640	420 341

The significant increase in 2010/11 was mainly due to the funding for the provincialisation of public libraries and the appointment of personnel to manage the project, as well as the various carry-through costs of the wage agreements. In 2010/11, unspent funds 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 in the 2011/12 Main Appropriation and over the 2012/13 MTEF relates to further funding received for the provincialisation of public libraries. This explains the significant increase in *Transfers and subsidies to: Provinces and municipalities* and the Library Services sub-programme, particularly over the 2012/13 MTEF. In the 2011/12 Adjusted Appropriation, unspent funds from 2010/11 were rolled over for the Mbazwana library, funded from the conditional grant. This explains the increase in *Buildings and other fixed structures* in the 2011/12 Adjusted Appropriation.

The spending against the Management sub-programme is low in 2009/10 and 2010/11 due to cost-cutting, thereafter increasing steadily over the remainder of the period.

As mentioned previously, the sub-programme: Library Services reflects a substantial increase from 2010/11 due to the funding received for the provincialisation of public libraries with a significant increase over the 2012/13 MTEF, particularly in 2013/14 and 2014/15, due to the incorporation of the eThekweni Metro and Msunduzi Municipality into the provincialisation process.

The high spending against the Archives sub-programme in 2008/09 relates to the payment of leases. From 2009/10 onwards, leases were centralised under Programme 1: Administration, explaining the reduction in 2009/10. The historic figures could not be adjusted due to a lack of information. The reduction in the first year of the 2012/13 MTEF was to fund the main events under Programme 2 and further projects relating to the My School Cultural Adventure programme under Programme 1, before increasing slightly in the two outer years of the MTEF.

The Community Library Services grant sub-programme increased substantially in 2009/10 and 2010/11. In 2009/10, unspent grant funding from 2008/09 was rolled over in respect of a mobile library bus and the Mbazwana library. In 2010/11, funds were again rolled over for these items. In addition, funding was allocated for a library building project in the Qhudeneni area. In the 2011/12 Adjusted Appropriation, the

allocation was increased as a result of the roll-over from 2010/11 for the completion of the Mbazwana library. The allocations for further transfers to municipalities for the acquisition of ICT and library material increase steadily over the 2012/13 MTEF.

Compensation of employees increases over the seven-year period due to the costs of various wage agreements, as well as the carry-through costs of filled posts. In the 2011/12 Adjusted Appropriation, savings were realised due to the non-filling of posts because of delays in the completion of the Mbazwana library. These savings were reprioritised for the provincialisation of libraries. The allocation over the 2012/13 MTEF includes a provision for the filling of posts, salary adjustments, pay progression and the payment of performance bonuses.

The high spending against *Goods and services* in 2008/09 was due to the purchase of tertiary books for libraries funded by the Community Library Services grant. The reduction in 2009/10 relates to increased transfers to libraries for operational costs (including library material) from the Community Library Services grant, rather than direct spending by the department. The high 2010/11 spending resulted from the acquisition of library material for the Mbazwana library, to ensure that the library is fully stocked when it is opened to the public. This explains the lower 2011/12 Main Appropriation. In the 2011/12 Adjusted Appropriation, savings identified in *Transfers and subsidies to: Provinces and municipalities* in respect of the transfer to the eThekweni Metro for the new mega-library, were reprioritised to provide for the purchase of library material, ICT projects and increased internet costs. The lower 2012/13 amount results from the movement of funds to Programme 2 to provide for the increased budget allocated for the department's main events. The allocation increases again in the two outer years of the MTEF.

Transfers and subsidies to: Provinces and municipalities caters for library building programmes, and the operational costs thereof. In addition, funding is provided for the purchase of library material and for the salary costs of cyber cadets. In 2009/10, the department decided that it would undertake all infrastructure projects itself. However, the reduction in the transfers for this purpose in 2010/11 was offset by increased transfers for the provincialisation of libraries in the Sisonke, Zululand and Umzinyathi Districts. The significant increase in the 2011/12 Main Appropriation is due to the transfer to the eThekweni Metro, in respect of portion of the costs of building a mega-library, for the purchase of library materials, as well as funding for the provincialisation of libraries. The increase in the 2011/12 Adjusted Appropriation resulted from the net effect of a reduction in the contribution for the mega-library, as well as increased funding for provincialisation transfers to the Msunduzi and Umzimkulu Municipalities. The significantly higher allocations over the 2012/13 MTEF are due to further funding received for the provincialisation of public libraries, as well as the department's contribution toward the completion of the mega-library.

The category *Transfers and subsidies to: Non-profit institutions* from 2010/11 onwards relates to a newly created transfer payment for a Family Literacy project which is run by a NGO who train mothers in rural areas to read so that they can in turn promote literacy to their children.

The allocation to *Transfers and subsidies to: Households* relates to staff exit costs.

With regard to *Buildings and other fixed structures*, 2008/09 and 2009/10 reflect mainly the costs of the Mbazwana library. Due to the previously mentioned change in the policy regarding infrastructure projects, the allocation increases significantly from 2010/11. The spending in 2010/11 also includes the cost of construction of the Qhudeneni library, further costs of the Mbazwana library, the upgrading of the Dannhauser library and the construction of the KwaNdalane library. The 2011/12 Main Appropriation included funding for the completion of the KwaNdalane, Ntambanana, Mbazwana and Qhudeneni libraries, as well as the planning of the Maphumulo library. In the 2011/12 Adjusted Appropriation, R3.570 million in respect of the Mbazwana library was rolled over from 2010/11. The decreased allocations over the 2012/13 MTEF are due to the completion of the Mbazwana library, and include funding for the commencement of libraries in Maphumulo and Ndumo.

Machinery and equipment is high in 2008/09 due to the purchase of library 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 library. The higher expenditure in 2010/11 reflects the procurement of four mobile trucks to service areas where there are no

libraries, as well as head count systems in 20 libraries. In 2011/12, funding was provided for the furnishing of the Mbazwana library, as well as computer equipment for affiliated libraries. The allocation over the 2012/13 MTEF reflects funding for further head-count systems, furniture and equipment for new libraries, as well as computer equipment.

Software and other intangible assets in 2009/10 and 2010/11 relates to 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. The service delivery measures are aligned to those of the sector. The significant non-standardised measures have also been included, as reflected below. The measure *No. of items digitised* is a new measure introduced with effect from 2012/13.

Table 15.22: Service delivery measures: Programme 3: Library and Archives Services

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15
1	Library Services standardised performance measures				
1.1.	Provide library materials, books and other formats to public libraries	138 000	100 000	95 000	90 000
1.2	Monitor and support public libraries	100	100	100	120
2	Library Services non standardised performance measures				
2.1	Provide infrastructure required for public libraries				
	• No. of new libraries built	2	2	2	2
	• No. of library buildings upgraded	1	2	2	2
	• No. of community libraries provided with information and communication technology (ICT) infrastructure	54	10	10	10
2.2	To promote the awareness of libraries to enhance usage				
	• No. of specialised services established	4	4	4	4
	• No. of promotional projects conducted	4	4	4	4
2.3	Develop a strategy for transfer of community libraries to the provincial sphere of government				
	• No. of community libraries provided with provincial funding	96	220	220	222
2.4	Provide library materials, books and other formats to public libraries				
	• No. of comprehensive collection assessment reports carried out at libraries	20	20	20	20
2.5	To promote user awareness of libraries and culture of reading				
	• No. of libraries with system for counting library users	17	2	2	2
	• No. of automated libraries with on-line public access system (OPAC)	43	35	40	20
3	Archive Services standardised performance measures				
3.1	To ensure sound records management services within governmental bodies				
	• No. of records classification systems approved	12	12	12	12
	• No. of governmental bodies inspected	90	90	90	90
	• No. of records managers trained	10	10	11	11
	• No. of awareness programmes rolled out to communities	12	12	12	12
4	Archive Services non standardised performance measures				
4.1	To ensure sound records management services within governmental bodies				
	• No. of disposal authorities issued	6	10	8	8
	• No. of enquiries received	1 559	1 559	1 655	1 655
	• No. of enquiries processed	1 559	1 559	1 655	1 655
	• No. of records management staff trained	300	300	400	400
4.2	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	4 400	4 400
	• No. of researchers visiting repositories	2 200	2 200	2 400	2 400
	• No. of archival groups arranged for retrieval	3	3	4	4
	• No. of ICT facilities provided for public use	3	3	3	3
	• No. of linear meters of transfers received from govt. bodies	200	100	200	200
4.3	To promote awareness and use of archives				
	• No. of oral history programmes conducted	3	3	3	3
	• No. of events participated in provincially, nationally and internationally	3	3	3	3
	• No. of information sessions presented to govt. bodies	6	7	8	8
	• No. of items digitised	New	300 000	500 000	700 000

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 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	As at 31 March 2015
Personnel numbers							
1. Administration	114	124	117	140	143	143	143
2. Cultural Affairs	119	100	122	134	148	148	148
3. Library and Archive Services	203	208	184	233	232	232	232
Total	436	432	423	507	523	523	523
Total personnel cost (R thousand)	84 629	98 317	107 481	127 954	145 354	154 802	164 864
Unit cost (R thousand)	194	228	254	252	278	296	315

The increase in personnel numbers from 2011 to 2012 under Programme 1: Administration pertains to the filling of critical posts within Financial Management and Human Resource Management and Development.

The reduction in personnel numbers in respect of Programme 2: Cultural Affairs from 2009 to 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. The increase in personnel numbers from 2013 onwards relates to the appointment of staff within Museum Services to administer and oversee the provincialisation of museums.

With regard to Programme 3: Library and Archive Services, the increase in personnel numbers from 31 March 2012 onwards is due to the filling of posts, as well as the appointment of staff to implement the provincialisation of public libraries, for which additional funding was allocated over the MTEF.

The number of posts for all programmes remains the same over the 2012/13 MTEF.

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 components have now 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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Total for department									
Personnel numbers (head count)	436	432	423	507	507	507	523	523	523
Personnel cost (R thousand)	84 629	98 317	107 481	132 172	127 954	127 954	145 354	154 802	164 864
Human resources component									
Personnel numbers (head count)	31	30	30	36	36	36	40	40	40
Personnel cost (R thousand)	6 884	7 106	7 558	9 696	9 658	9 658	11 481	12 226	13 022
Head count as % of total for department	7	7	7	7	7	7	8	8	8
Personnel cost as % of total for department	8	7	7	7	8	8	8	8	8
Finance component									
Personnel numbers (head count)	38	38	36	45	45	45	45	45	45
Personnel cost (R thousand)	8 164	8 674	9 962	13 141	12 195	12 195	14 000	14 911	15 879
Head count as % of total for department	9	9	9	9	9	9	9	9	9
Personnel cost as % of total for department	10	9	9	10	10	10	10	10	10
Full time workers									
Personnel numbers (head count)	436	432	423	507	507	507	523	523	523
Personnel cost (R thousand)	84 629	98 317	107 481	132 172	127 954	127 954	145 354	154 802	164 864
Head count as % of total for department	100	100	100	100	100	100	100	100	100
Personnel cost as % of total for department	100	100	100	100	100	100	100	100	100
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 provides details of expenditure on training by the department over the seven-year period. The lower allocation in 2011/12 reflects that the department has been optimising on the training opportunities that are offered by the Provincial Public Service Training Academy which are free of charge. However, a decision has been taken to centralise the funding for training and development of staff under Programme 1: Administration. The funding over the 2012/13 MTEF makes provision for skills development in terms of the Workplace Skills Plan. The department is complying with the requirements of the Skills Development Act, which requires that it budgets at least 1 per cent of its salary expenses on training.

Table 15.25: Payments and estimates on training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
1. Administration	640	551	1 265	850	864	864	1 322	1 461	1 563
2. Cultural Affairs									
3. Library and Archive Services									
Total	640	551	1 265	850	864	864	1 322	1 461	1 563

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

Table 15.26: Information on training

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Number of staff	436	432	423	507	507	507	523	523	523
Number of personnel trained	246	270	278	291	291	291	292	294	305
of which									
Male	66	104	97	110	110	110	110	111	115
Female	180	166	181	181	181	181	182	183	190
Number of training opportunities	278	270	278	291	291	291	292	294	296
of which									
Tertiary	24	45	24	40	40	40	40	40	40
Workshops	45	50	45	50	50	50	50	50	50
Seminars	15	17	15	20	20	20	20	20	20
Other	194	158	194	181	181	181	182	184	186
Number of bursaries offered	24	23	45	45	45	55	45	45	56
External						10			10
Internal	24	23	45	45	45	45	45	45	46
Number of interns appointed	22	25	50	50	50	50	50	50	51
Number of learnerships appointed	34	-	40	40	40	40	40	40	41
Number of days spent on training	120	-	200	200	200	200	200	200	202

The department conducted a skills audit in 2010/11 and training provided has been in line with the outcome of this skills audit. All senior managers in the department have undergone competency tests and the department has addressed skills gaps. During the 2012/13 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.

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sale of goods and services other than capital assets	286	189	195	184	184	216	194	205	225
Sale of goods and services produced by dept. (excl. capital assets)	286	189	195	184	184	216	194	205	225
Sales by market establishments									
Administrative fees									
Other sales	286	189	195	184	184	216	194	205	225
Of which									
Other	286	189	195	184	184	216	194	205	225
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	161	169	101	156	156	110	100	100	100
Interest, dividends and rent on land	1	2	-	-	-	-	-	-	-
Interest	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	74	110	129	20	20	211	100	100	100
Total	522	470	609	360	360	537	394	405	425

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
					2011/12				
Current payments	193 574	193 248	221 011	230 509	231 095	231 095	250 814	272 497	292 414
Compensation of employees	84 629	98 317	107 481	132 172	127 954	127 954	145 354	154 802	164 864
Salaries and wages	73 638	84 242	91 975	114 992	111 320	111 320	126 458	134 678	143 431
Social contributions	10 991	14 075	15 506	17 180	16 634	16 634	18 896	20 124	21 433
Goods and services	108 945	94 931	113 530	98 337	103 141	103 141	105 460	117 695	127 550
of which									
Administrative fees	791	327	215	374	374	374	295	349	368
Advertising	5 112	2 755	4 511	3 500	3 644	3 644	4 317	4 625	4 786
Assets <R5000	1 550	1 107	984	1 671	20 249	20 249	17 369	23 645	27 947
Audit cost: External	709	907	1 490	1 150	1 227	1 227	2 168	2 240	2 327
Bursaries (employees)	159	202	84	236	236	236	248	250	257
Catering: Departmental activities	5 706	5 068	7 574	5 648	851	851	302	344	360
Communication	5 839	4 421	4 314	4 219	4 402	4 402	4 438	4 751	5 302
Computer services	9 389	9 810	6 923	10 287	10 210	10 210	11 451	12 384	13 445
Cons/prof: Business & advisory services	143	61	36	75	75	75	90	90	93
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	65	15	67	126	276	276	136	136	143
Contractors	7 345	9 131	13 029	6 082	6 943	6 943	11 535	11 803	12 372
Agency & support/outsourced services	1 842	372	1 353	592	7 845	7 845	8 414	8 719	9 490
Entertainment	32	41	57	71	71	71	59	60	61
Fleet services (incl. GMT)	1 995	1 992	1 979	2 377	2 457	2 457	2 322	2 495	2 807
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	9	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	21	35	5	10	10	10	10	10	11
Inventory: Learner and teacher supp material	27 842	22 945	31 838	18 787	301	301	68	68	71
Inventory: Materials and supplies	109	115	221	620	453	453	252	252	261
Inventory: Medical supplies	5	4	-	-	-	-	-	-	-
Inventory: Medicine	-	-	10	9	9	9	6	6	6
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	145	214	933	330	283	283	357	405	425
Inventory: Stationery and printing	2 853	2 623	4 076	3 436	3 166	3 166	3 583	3 980	4 149
Lease payments	10 252	8 785	8 297	11 634	11 634	11 634	12 231	12 366	12 697
Rental and hiring	-	-	-	-	2 660	2 660	1 209	1 246	1 318
Property payments	2 843	3 324	3 990	4 403	2 855	2 855	3 630	4 083	4 283
Transport provided: Departmental activity	3 276	4 541	3 602	4 525	3 344	3 344	4 673	4 932	5 176
Travel and subsistence	15 791	11 531	12 395	12 569	14 339	14 339	11 962	13 457	14 137
Training and development	640	551	1 265	850	864	864	1 322	1 461	1 563
Operating expenditure	579	509	269	510	2 863	2 863	585	642	667
Venues and facilities	3 903	3 545	4 013	4 246	1 500	1 500	2 428	2 896	3 028
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	46 293	41 259	48 951	86 737	84 608	84 608	176 422	300 056	315 439
Provinces and municipalities	22 685	16 870	22 637	57 889	55 322	55 322	146 752	268 718	282 601
Provinces	58	65	70	82	100	100	100	100	100
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	58	65	70	82	100	100	100	100	100
Municipalities	22 627	16 805	22 567	57 807	55 222	55 222	146 652	268 618	282 501
Municipalities	22 627	16 805	22 567	57 807	55 222	55 222	146 652	268 618	282 501
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 350	5 751	6 096	6 401	6 401	6 401	6 721	7 057	7 445
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	5 350	5 751	6 096	6 401	6 401	6 401	6 721	7 057	7 445
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	17 857	18 420	19 349	22 447	22 725	22 725	22 949	24 281	25 393
Households	401	218	869	-	160	160	-	-	-
Social benefits	401	198	685	-	160	160	-	-	-
Other transfers to households	-	20	184	-	-	-	-	-	-
Payments for capital assets	13 419	24 634	79 386	47 610	54 105	54 105	43 156	39 881	51 310
Buildings and other fixed structures	7 312	20 288	68 487	41 773	45 343	45 343	36 425	33 616	42 655
Buildings	7 312	20 288	68 487	41 773	45 343	45 343	36 425	33 616	42 655
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 107	2 802	10 364	5 837	8 762	8 762	6 731	6 265	8 655
Transport equipment	2 562	1 268	5 536	-	1 475	1 475	-	-	-
Other machinery and equipment	3 545	1 534	4 828	5 837	7 287	7 287	6 731	6 265	8 655
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 544	535	-	-	-	-	-	-
Payments for financial assets	3	16	21	-	10	10	-	-	-
Total	253 289	259 157	349 369	364 856	369 818	369 818	470 392	612 434	659 163

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	58 998	67 275	75 867	78 454	80 450	80 450	87 531	92 190	97 517
Compensation of employees	29 199	34 689	38 627	46 745	45 307	45 307	50 769	54 069	57 583
Salaries and wages	25 414	30 320	33 719	40 669	39 417	39 417	44 169	47 040	50 097
Social contributions	3 785	4 369	4 908	6 076	5 890	5 890	6 600	7 029	7 486
Goods and services	29 799	32 586	37 240	31 709	35 143	35 143	36 762	38 121	39 934
of which									
Administrative fees	59	74	132	94	94	94	139	141	144
Advertising	2 935	1 483	2 248	1 703	1 577	1 577	2 219	2 306	2 353
Assets <R5000	120	177	31	374	152	152	394	397	522
Audit cost: External	709	907	1 490	1 150	1 227	1 227	2 168	2 240	2 327
Bursaries (employees)	153	132	84	236	236	236	248	250	257
Catering: Departmental activities	930	1 229	1 254	971	124	124	56	56	58
Communication	3 079	2 203	1 999	1 561	1 744	1 744	1 843	1 855	2 273
Computer services	1 250	1 859	1 540	1 691	1 614	1 614	2 180	2 193	2 240
Cons/prof: Business & advisory services	-	11	-	55	55	55	58	58	60
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	65	15	67	126	276	276	136	136	143
Contractors	1 631	5 390	7 224	1 568	2 680	2 680	3 295	3 365	3 454
Agency & support/outsourced services	643	139	816	79	2 415	2 415	1 249	1 257	1 385
Entertainment	26	30	50	48	48	48	51	51	52
Fleet services (incl. GMT)	1 131	877	562	997	897	897	649	657	685
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material	-	-	8	-	11	11	-	-	-
Inventory: Materials and supplies	5	61	83	344	130	130	-	-	-
Inventory: Medical supplies	5	4	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	2	2	2	-	-	-
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	4	3	1	18	18	18	22	22	23
Inventory: Stationery and printing	1 167	835	1 945	1 175	1 175	1 175	1 237	1 246	1 278
Lease payments	5 087	7 734	7 908	11 258	11 258	11 258	11 847	11 938	12 249
Rental and hiring	-	-	-	-	171	171	200	240	260
Property payments	1 889	2 194	1 903	2 299	1 810	1 810	2 005	2 116	2 192
Transport provided: Departmental activity	487	768	272	-	140	140	-	-	-
Travel and subsistence	6 482	4 760	6 152	4 622	6 032	6 032	5 016	5 525	5 786
Training and development	458	440	1 021	356	356	356	1 187	1 298	1 392
Operating expenditure	417	320	146	245	505	505	266	268	275
Venues and facilities	1 067	941	304	737	396	396	297	506	526
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	258	727	781	835	1 100	1 100	720	720	720
Provinces and municipalities	58	65	70	-	100	100	100	100	100
Provinces	58	65	70	-	100	100	100	100	100
Provincial Revenue Funds									
Provincial agencies and funds	58	65	70	-	100	100	100	100	100
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	578	835	1 000	1 000	620	620	620
Households	-	20	133	-	-	-	-	-	-
Social benefits									
Other transfers to households	-	20	133	-	-	-	-	-	-
Payments for capital assets	852	396	671	317	1 117	1 117	339	365	455
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	852	396	594	317	1 117	1 117	339	365	455
Transport equipment	415	396	222	-	-	-	-	-	-
Other machinery and equipment	437	-	372	317	1 117	1 117	339	365	455
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	-	-	77	-	-	-	-	-	-
Payments for financial assets	3	15	21	-	10	10	-	-	-
Total	60 111	68 413	77 340	79 606	82 677	82 677	88 590	93 275	98 692

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
					2011/12				
Current payments	55 874	52 150	62 434	66 220	66 022	66 022	75 351	79 163	84 314
Compensation of employees	26 241	30 311	33 312	39 583	39 692	39 692	45 425	48 378	51 522
Salaries and wages	22 830	26 200	28 754	34 438	34 532	34 532	39 520	42 089	44 824
Social contributions	3 411	4 111	4 558	5 145	5 160	5 160	5 905	6 289	6 698
Goods and services	29 633	21 839	29 122	26 637	26 330	26 330	29 926	30 785	32 792
of which									
Administrative fees	535	24	14	45	45	45	12	12	13
Advertising	1 612	522	1 412	818	818	818	1 036	1 033	1 079
Assets <R5000	408	116	375	570	873	873	328	328	340
Audit cost: External									
Bursaries (employees)	6	70	-	-	-	-	-	-	-
Catering: Departmental activities	4 280	3 575	6 135	4 098	148	148	45	45	46
Communication	1 552	1 185	1 125	1 324	1 324	1 324	1 158	1 157	1 198
Computer services	119	202	74	113	113	113	65	65	67
Cons/prof: Business & advisory services	143	50	36	20	20	20	32	32	33
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	4 885	3 267	5 624	3 826	3 575	3 575	7 493	7 534	7 967
Agency & support/outsource services	612	242	440	8	4 903	4 903	6 617	6 799	7 407
Entertainment	5	10	6	20	20	20	5	5	5
Fleet services (incl. GMT)	440	683	980	727	847	847	875	873	1 106
Housing									
Inventory: Food and food supplies	9	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	21	35	5	10	10	10	10	10	11
Inventory: Learner and teacher supp material	-	117	78	290	290	290	68	68	71
Inventory: Materials and supplies	98	52	123	276	276	276	252	252	261
Inventory: Medical supplies									
Inventory: Medicine	-	-	10	7	7	7	6	6	6
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	45	69	814	98	98	98	103	102	106
Inventory: Stationery and printing	700	343	568	557	557	557	497	496	514
Lease payments	3 251	600	201	184	184	184	176	176	182
Rental and hiring	-	-	-	-	2 203	2 203	1 009	1 006	1 058
Property payments	342	447	565	1 274	387	387	494	493	512
Transport provided: Departmental activity	2 555	3 712	3 285	4 525	3 032	3 032	4 524	4 773	5 014
Travel and subsistence	6 196	4 546	4 442	5 386	5 746	5 746	4 167	4 568	4 809
Training and development	29	51	120	66	80	80	-	-	-
Operating expenditure	84	150	70	27	525	525	61	61	63
Venues and facilities	1 706	1 771	2 620	2 368	249	249	893	891	924
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	24 385	24 712	26 403	37 969	35 185	35 185	36 006	38 156	40 068
Provinces and municipalities	1 090	1 078	1 170	10 055	7 068	7 068	7 065	7 553	7 971
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	1 090	1 078	1 170	10 055	7 068	7 068	7 065	7 553	7 971
Municipalities	1 090	1 078	1 170	10 055	7 068	7 068	7 065	7 553	7 971
Municipal agencies and funds									
Departmental agencies and accounts	5 350	5 751	6 096	6 401	6 401	6 401	6 721	7 057	7 445
Social security funds									
Entities receiving funds	5 350	5 751	6 096	6 401	6 401	6 401	6 721	7 057	7 445
Universities and technicons									
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	17 657	17 778	18 703	21 513	21 626	21 626	22 220	23 546	24 652
Households	288	105	434	-	90	90	-	-	-
Social benefits	288	105	383	-	90	90	-	-	-
Other transfers to households	-	-	51	-	-	-	-	-	-
Payments for capital assets	5 132	5 336	43 491	13 680	15 805	15 805	20 268	15 200	15 748
Buildings and other fixed structures	4 560	4 819	42 266	13 500	13 500	13 500	20 068	15 000	15 548
Buildings	4 560	4 819	42 266	13 500	13 500	13 500	20 068	15 000	15 548
Other fixed structures									
Machinery and equipment	572	517	945	180	2 305	2 305	200	200	200
Transport equipment	86	297	196	-	1 475	1 475	-	-	-
Other machinery and equipment	486	220	749	180	830	830	200	200	200
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	-	-	280	-	-	-	-	-	-
Payments for financial assets	-	1	-	-	-	-	-	-	-
Total	85 391	82 199	132 328	117 869	117 012	117 012	131 625	132 519	140 130

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	78 702	73 823	82 710	85 917	84 623	84 623	87 932	101 144	110 583
Compensation of employees	29 189	33 317	35 542	45 844	42 955	42 955	49 160	52 355	55 759
Salaries and wages	25 394	27 722	29 502	39 885	37 371	37 371	42 769	45 549	48 510
Social contributions	3 795	5 595	6 040	5 959	5 584	5 584	6 391	6 806	7 249
Goods and services	49 513	40 506	47 168	40 073	41 668	41 668	38 772	48 789	54 824
of which									
Administrative fees	197	229	69	235	235	235	144	196	211
Advertising	565	750	851	979	1 249	1 249	1 062	1 286	1 354
Assets <R5000	1 022	814	578	727	19 224	19 224	16 647	22 920	27 085
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	496	264	185	579	579	579	201	243	256
Communication	1 208	1 033	1 190	1 334	1 334	1 334	1 437	1 739	1 831
Computer services	8 020	7 749	5 309	8 483	8 483	8 483	9 206	10 126	11 138
Cons/prof: Business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	829	474	181	688	688	688	747	904	951
Agency & support/outsourced services	587	(9)	97	505	527	527	548	663	698
Entertainment	1	1	1	3	3	3	3	4	4
Fleet services (incl. GMT)	424	432	437	735	713	713	798	965	1 016
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material	27 842	22 828	31 752	18 497	-	-	-	-	-
Inventory: Materials and supplies	6	2	15	-	47	47	-	-	-
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	96	142	118	214	167	167	232	281	296
Inventory: Stationery and printing	986	1 445	1 563	1 704	1 434	1 434	1 849	2 238	2 357
Lease payments	1 914	451	188	192	192	192	208	252	266
Rental and hiring	-	-	-	-	286	286	-	-	-
Property payments	612	683	1 522	830	658	658	1 131	1 474	1 579
Transport provided: Departmental activity	234	61	45	-	172	172	149	159	162
Travel and subsistence	3 113	2 225	1 801	2 561	2 561	2 561	2 779	3 364	3 542
Training and development	153	60	124	428	428	428	135	163	171
Operating expenditure	78	39	53	238	1 833	1 833	258	313	329
Venues and facilities	1 130	833	1 089	1 141	855	855	1 238	1 499	1 578
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	21 650	15 820	21 767	47 851	48 323	48 323	139 696	261 180	274 651
Provinces and municipalities	21 537	15 727	21 397	47 752	48 154	48 154	139 587	261 065	274 530
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	21 537	15 727	21 397	47 752	48 154	48 154	139 587	261 065	274 530
Municipalities	21 537	15 727	21 397	47 752	48 154	48 154	139 587	261 065	274 530
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	99	99	99	109	115	121
Households	113	93	302	-	70	70	-	-	-
Social benefits	113	93	302	-	70	70	-	-	-
Other transfers to households									
Payments for capital assets	7 435	18 902	35 224	33 613	37 183	37 183	22 549	24 316	35 107
Buildings and other fixed structures	2 752	15 469	26 221	28 273	31 843	31 843	16 357	18 616	27 107
Buildings	2 752	15 469	26 221	28 273	31 843	31 843	16 357	18 616	27 107
Other fixed structures									
Machinery and equipment	4 683	1 889	8 825	5 340	5 340	5 340	6 192	5 700	8 000
Transport equipment	2 061	575	5 118	-	-	-	-	-	-
Other machinery and equipment	2 622	1 314	3 707	5 340	5 340	5 340	6 192	5 700	8 000
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	-	1 544	178	-	-	-	-	-	-
Payments for financial assets									
Total	107 787	108 545	139 701	167 381	170 129	170 129	250 177	386 640	420 341

Table 15.F: Payments and estimates by economic classification: Conditional grant: Community Library Services grant

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
				2011/12					
Current payments	12 536	8 141	12 574	8 333	9 360	9 360	13 933	23 661	25 586
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	12 536	8 141	12 574	8 333	9 360	9 360	13 933	23 661	25 586
of which									
Administrative fees	-	3	-	-	-	-	-	-	-
Advertising	58	1	45	-	-	-	-	-	-
Assets <R5000	674	458	294	3 638	3 638	3 638	5 820	11 750	14 683
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	7	4	100	100	100	200	250	250
Communication	-	-	-	-	-	-	-	-	-
Computer services	3 621	1 376	4 348	2 150	3 177	3 177	6 094	8 001	7 400
Cons/prof: Business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	-	-	-	420	420	420	220	350	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	-	550	550	550	420	1 020	1 235
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material	7 923	5 955	7 609	1 000	1 000	1 000	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	43	8	-	-	-	60	320	-
Lease payments	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	66	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	30	-	-	-	-	-	-
Travel and subsistence	253	238	74	300	300	300	350	470	518
Training and development	-	-	65	175	175	175	300	700	700
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	7	60	31	-	-	-	469	800	800
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	6 251	6 391	9 908	18 458	17 431	17 431	23 141	20 339	20 588
Provinces and municipalities	6 251	6 391	9 840	18 359	17 332	17 332	23 032	20 224	20 473
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	6 251	6 391	9 840	18 359	17 332	17 332	23 032	20 224	20 473
Municipalities	6 251	6 391	9 840	18 359	17 332	17 332	23 032	20 224	20 473
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	99	99	99	109	115	115
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 966	16 065	18 779	18 610	22 180	22 180	11 545	12 297	23 500
Buildings and other fixed structures	2 419	13 751	12 431	15 800	19 370	19 370	8 045	9 297	17 000
Buildings	2 419	13 751	12 431	15 800	19 370	19 370	8 045	9 297	17 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 547	798	6 348	2 810	2 810	2 810	3 500	3 000	6 500
Transport equipment	1 436	-	4 647	180	180	180	-	-	-
Other machinery and equipment	2 111	798	1 701	2 630	2 630	2 630	3 500	3 000	6 500
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 516	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	24 753	30 597	41 261	45 401	48 971	48 971	48 619	56 297	69 674

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

No.	Project name	Municipality/ Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	EPWP budget for current financial year	Total project cost	Payments to date from previous years	Total available 2012/13	MTEF forward estimates	
			Project/admin block; water; electricity; sanitation; etc.	Units (i.e. number of facilities)	Date: Start	Date: Finish							2013/14	2014/15
R thousand														
New and replacement assets									-	-	-	-	-	-
1.	Construction of libraries	Various	Library building	2	01 Apr 2012	31 Mar 2015	Com. Libr. Serv.	Programme 3	-	25 342	-	8 045	9 297	17 000
2.	Construction of libraries	Various	Library building	2	01 Apr 2012	31 Mar 2015	Equitable share	Programme 3	-	27 738	-	8 312	9 319	10 107
3.	Construction of museums	Various	Museum	4	01 Apr 2012	31 Mar 2015	Equitable share	Programme 2	-	18 773	-	8 500	5 000	5 273
4.	Construction of art centres	Various	Art centre	3	01 Apr 2012	31 Mar 2015	Equitable share	Programme 2	-	30 000	-	6 568	10 000	10 000
Total New and replacement assets									-	101 853	-	31 425	33 616	42 380
Upgrades and additions									-	-	-	-	-	-
1.	Upgrade of art centres	Various	Art centre	3	01 Apr 2012	31 Mar 2015	Equitable share	Programme 2	-	5 275	-	5 000	-	275
Total Upgrades and additions									-	5 275	-	5 000	-	275
Rehabilitation, renovations and refurbishments									-	-	-	-	-	-
Maintenance and repairs									-	-	-	-	-	-
Infrastructure transfers - current									-	-	-	-	-	-
Infrastructure transfers - capital									-	-	-	-	-	-
1.	Construction of mega-ibrary	eThekwini	Library building	1	01 Apr 2011	31 Mar 2014	Com. Libr. Serv.	Programme 3	-	-	-	13 600	10 000	-
Total Infrastructure transfers - capital									-	-	-	13 600	10 000	-
Total Infrastructure									-	107 128	-	50 025	43 616	42 655

Table 15.H: Summary of transfers to local government (Library Building Projects, Comm. Libraries, Museums and Provincialisation)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
A KZN2000 eThekweni	4 626	2 634	4 642	18 250	14 609	14 609	93 363	170 829	179 552
Total: Ugu Municipalities	6 956	6 660	607	6 379	6 475	6 475	6 790	14 231	15 007
B KZN211 Vulamehlo	-	-	-	-	-	-	-	599	632
B KZN212 Umdoni	4 591	4 355	90	2 042	2 138	2 138	2 247	4 419	4 660
B KZN213 Umzumbe	-	-	-	-	-	-	-	599	632
B KZN214 uMuziwabantu	61	90	96	334	334	334	351	625	658
B KZN215 Ezinqoleni	2 034	1 902	90	329	329	329	346	620	653
B KZN216 Hibiscus Coast	270	313	331	3 674	3 674	3 674	3 846	7 369	7 772
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	497	1 349	1 791	2 622	3 880	3 880	14 655	28 516	29 925
B KZN221 uMshwathi	-	-	-	-	195	195	454	953	1 005
B KZN222 uMngeni	122	254	253	386	905	905	1 752	3 323	3 505
B KZN223 Mpofana	25	41	42	181	320	320	470	848	895
B KZN224 Impendle	59	-	421	85	220	220	335	610	643
B KZN225 Msunduzi	206	964	979	1 789	1 794	1 794	10 963	21 553	22 581
B KZN226 Mkhambathini	85	90	96	101	231	231	283	482	507
B KZN227 Richmond	-	-	-	80	215	215	398	747	789
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	866	524	472	4 117	4 047	4 047	4 150	8 652	9 124
B KZN232 Emnambithi/Ladysmith	210	57	175	1 737	1 681	1 681	1 774	3 461	3 650
B KZN233 Indaka	-	-	-	233	318	318	335	1 060	1 118
B KZN234 Umtshezi	164	185	195	1 315	1 187	1 187	1 134	2 132	2 248
B KZN235 Okhahlamba	-	-	12	503	532	532	561	927	978
B KZN236 Imbabazane	492	282	90	329	329	329	346	1 072	1 130
C DC23 Uthukela District Municipality	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	2 140	1 317	2 748	3 345	3 278	3 278	3 454	6 099	6 429
B KZN241 Endumeni	63	159	1 363	1 700	1 666	1 666	1 757	3 145	3 316
B KZN242 Nqutu	-	180	646	687	687	687	721	1 270	1 338
B KZN244 Msinga	1 998	910	233	318	341	341	360	635	669
B KZN245 Umvoti	79	68	506	640	584	584	616	1 049	1 106
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	548	248	355	3 189	3 171	3 171	3 339	6 225	6 563
B KZN252 Newcastle	548	248	355	2 783	2 680	2 680	2 822	5 325	5 615
B KZN253 eMadlangeni	-	-	-	169	254	254	267	468	493
B KZN254 Dannhauser	-	-	-	237	237	237	250	432	455
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	392	68	2 886	3 257	3 150	3 150	3 367	6 287	6 627
B KZN261 eDumbe	86	-	434	459	459	459	482	906	955
B KZN262 uPhongolo	78	-	471	498	498	498	523	992	1 045
B KZN263 Abaqulusi	149	68	1 276	1 543	1 487	1 487	1 565	2 942	3 102
B KZN265 Nongoma	79	-	311	329	278	278	346	620	653
B KZN266 Ulundi	-	-	394	428	428	428	451	827	872
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	162	679	5 835	6 137	6 020	6 020	6 367	6 469	6 822
B KZN271 Umhlabyalingana	79	90	1 320	1 513	1 502	1 502	1 573	1 438	1 517
B KZN272 Jozini	-	-	1 021	996	991	991	1 036	1 087	1 146
B KZN273 The Big 5 False Bay	-	-	644	586	586	586	600	630	665
B KZN274 Hlabisa	-	210	765	813	712	712	836	877	924
B KZN275 Mtubatuba	83	379	2 085	2 229	2 229	2 229	2 322	2 437	2 570
C DC27 Umkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	5 119	2 887	1 092	6 133	6 106	6 106	6 519	12 091	12 746
B KZN281 Umfolozi	-	-	-	169	169	169	177	372	392
B KZN282 uMhlatuze	864	429	632	3 429	3 367	3 367	3 539	6 640	6 999
B KZN283 Ntambanana	-	-	-	233	318	318	330	604	638
B KZN284 uMlalazi	4 170	2 271	254	1 650	1 566	1 566	1 648	3 096	3 265
B KZN285 Mthonjaneni	85	90	96	334	334	334	370	645	679
B KZN286 Nkandla	-	97	110	318	352	352	455	734	773
C DC28 uThungulu District Municipality	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	673	248	367	2 408	2 357	2 357	2 477	5 317	5 606
B KZN291 Mandeni	79	-	90	563	563	563	591	1 134	1 195
B KZN292 KwaDukuza	231	158	169	1 497	1 446	1 446	1 521	2 944	3 105
B KZN293 Ndwedwe	363	90	108	348	348	348	365	640	674
B KZN294 Maphumulo	-	-	-	-	-	-	-	599	632
C DC29 Ilembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	648	191	1 772	1 970	2 129	2 129	2 171	3 902	4 100
B KZN431 Ingwe	323	-	446	477	477	477	501	926	976
B KZN432 Kwa Sani	-	-	144	152	237	237	249	430	442
B KZN433 Greater Kokstad	79	-	693	735	740	740	778	1 428	1 505
B KZN434 Ubuhlebezwe	59	90	317	334	334	334	351	625	658
B KZN435 Umzimkulu	187	101	172	272	341	341	292	493	519
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
Unallocated/unclassified	-	-	-	-	-	-	-	-	-
Total	22 627	16 805	22 567	57 807	55 222	55 222	146 652	268 618	282 501

Table 15. I: Transfers to local government - Museum subsidies

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
A KZN2000 eThekweni	126	134	142	6 250	4 200	4 200	4 547	4 865	5 133
Total: Ugu Municipalities	270	138	145	362	250	250	268	286	302
B KZN216 Hibiscus Coast	270	138	145	362	250	250	268	286	302
Total: uMgungundlovu Municipalities	151	176	198	1 074	943	943	589	629	664
B KZN222 uMngeni	63	68	73	200	125	125	134	143	151
B KZN223 Mpofana	25	41	42	181	125	125	134	143	151
B KZN225 Msunduzi	63	67	83	693	693	693	321	343	362
Total: Uthukela Municipalities	166	152	172	724	500	500	402	429	453
B KZN232 Ennambithi/Ladysmith	63	57	73	181	125	125	134	143	151
B KZN234 Umtshezi	103	95	99	362	250	250	134	143	151
B KZN235 Okhahlamba	-	-	-	181	125	125	134	143	151
Total: Umzinyathi Municipalities	63	137	147	520	425	425	455	486	513
B KZN241 Endumeni	63	69	74	339	300	300	321	343	362
B KZN245 Umvoti	-	68	73	181	125	125	134	143	151
Total: Amajuba Municipalities	62	68	73	362	250	250	268	286	302
B KZN252 Newcastle	62	68	73	362	250	250	268	286	302
Total: Zululand Municipalities	63	68	73	181	125	125	134	143	151
B KZN263 Abaqulusi	63	68	73	181	125	125	134	143	151
Total: uThungulu Municipalities	126	137	147	401	250	250	268	286	302
B KZN282 uMhlathuze	63	69	74	181	125	125	134	143	151
B KZN284 uMlalazi	63	68	73	220	125	125	134	143	151
Total: Ilembe Municipalities	63	68	73	181	125	125	134	143	151
B KZN292 KwaDukuza	63	68	73	181	125	125	134	143	151
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
Unallocated/unclassified	-	-	-	-	-	-	-	-	-
Total	1 090	1 078	1 170	10 055	7 068	7 068	7 065	7 553	7 971

Table 15.J: Transfers to local government - Library building projects

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
A KZN2000 eThekweni	6 601	6 099	-	-	-	-	-	-	-
Total: Ugu Municipalities	4 506	4 276	-	-	-	-	-	-	-
B KZN212 Umdoni	61	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	2 034	1 823	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	261	-	421	-	-	-	-	-	-
B KZN222 uMngeni	59	-	-	-	-	-	-	-	-
B KZN224 Impendle	59	-	421	-	-	-	-	-	-
B KZN225 Msunduzi	143	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	422	236	-	-	-	-	-	-	-
B KZN232 Ennambithi/Ladysmith	61	-	-	-	-	-	-	-	-
B KZN234 Umtshezi	61	-	-	-	-	-	-	-	-
B KZN236 Imbabazane	300	236	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	1 998	831	-	-	-	-	-	-	-
B KZN244 Msinga	1 998	831	-	-	-	-	-	-	-
Total: Amajuba Municipalities	401	-	-	-	-	-	-	-	-
B KZN252 Newcastle	401	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	83	24	-	-	-	-	-	-	-
B KZN274 Hlabisa	-	24	-	-	-	-	-	-	-
B KZN275 Mtubatuba	83	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	4 663	2 124	-	-	-	-	-	-	-
B KZN282 uMhlathuze	556	-	-	-	-	-	-	-	-
B KZN284 uMlalazi	4 107	2 124	-	-	-	-	-	-	-
Total: Ilembe Municipalities	367	-	-	-	-	-	-	-	-
B KZN292 KwaDukuza	83	-	-	-	-	-	-	-	-
B KZN293 Ndwedwe	284	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	490	22	-	-	-	-	-	-	-
B KZN431 Ingwe	244	-	-	-	-	-	-	-	-
B KZN434 Ubuhlebezwe	59	-	-	-	-	-	-	-	-
B KZN435 Umzimkulu	187	22	-	-	-	-	-	-	-
Total	15 286	9 336	421	-	-	-	-	-	-

Table 15.K: Transfers to local government - Provincialisation of libraries

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
A KZN2000 eThekweni	-	-	-	-	-	-	73 316	153 964	162 419
Total: Ugu Municipalities	-	-	-	5 350	5 350	5 350	5 617	12 822	13 526
B KZN211 Vulamehlo	-	-	-	-	-	-	-	514	542
B KZN212 Umdoni	-	-	-	1 867	1 867	1 867	1 960	4 116	4 342
B KZN213 Umzumbe	-	-	-	-	-	-	-	514	542
B KZN214 uMuziwabantu	-	-	-	233	233	233	245	514	542
B KZN215 Ezinqoleni	-	-	-	233	233	233	245	514	542
B KZN216 Hibiscus Coast	-	-	-	3 017	3 017	3 017	3 167	6 650	7 016
Total: uMgungundlovu Municipalities	-	-	-	-	1 365	1 365	12 443	26 131	27 577
B KZN221 uMshwathi	-	-	-	-	195	195	454	953	1 005
B KZN222 uMngeni	-	-	-	-	585	585	1 411	2 963	3 126
B KZN223 Mpofana	-	-	-	-	195	195	336	705	744
B KZN224 Impendle	-	-	-	-	130	130	245	514	542
B KZN225 Msunduzi	-	-	-	-	-	-	9 507	19 968	21 076
B KZN226 Mkhambathini	-	-	-	-	130	130	177	371	391
B KZN227 Richmond	-	-	-	-	130	130	313	657	693
Total: Uthukela Municipalities	-	-	-	3 070	3 070	3 070	3 222	7 668	8 089
B KZN232 Emnambithi/Ladysmith	-	-	-	1 448	1 448	1 448	1 520	3 192	3 367
B KZN233 Indaka	-	-	-	233	233	233	245	964	1 017
B KZN234 Umtshezi	-	-	-	852	852	852	894	1 878	1 981
B KZN235 Okhahlamba	-	-	-	304	304	304	318	668	705
B KZN236 Imbabazane	-	-	-	233	233	233	245	966	1 019
Total: Umzinyathi Municipalities	-	-	2 119	2 238	2 238	2 238	2 350	4 932	5 202
B KZN241 Endumeni	-	-	1 113	1 175	1 175	1 175	1 234	2 590	2 732
B KZN242 Nqutu	-	-	442	467	467	467	490	1 028	1 084
B KZN244 Msinga	-	-	221	233	233	233	245	514	542
B KZN245 Umvoti	-	-	343	363	363	363	381	800	844
Total: Amajuba Municipalities	-	-	-	2 460	2 460	2 460	2 583	5 424	5 721
B KZN252 Newcastle	-	-	-	2 139	2 139	2 139	2 246	4 716	4 975
B KZN253 eMadlangeni	-	-	-	169	169	169	177	372	392
B KZN254 Dannhauser	-	-	-	152	152	152	160	336	354
Total: Zululand Municipalities	-	-	2 362	2 494	2 494	2 494	2 618	5 498	5 799
B KZN261 eDumbe	-	-	344	363	363	363	381	800	844
B KZN262 uPhongolo	-	-	381	402	402	402	422	886	934
B KZN263 Abaqulusi	-	-	1 113	1 176	1 176	1 176	1 234	2 592	2 734
B KZN265 Nongoma	-	-	221	233	233	233	245	514	542
B KZN266 Ulundi	-	-	303	320	320	320	336	706	745
Total: Umkhanyakude Municipalities	-	-	5 262	5 632	5 632	5 632	5 833	5 929	6 256
B KZN271 Umhlabyalingana	-	-	1 320	1 412	1 412	1 412	1 483	1 342	1 416
B KZN272 Jozini	-	-	836	895	895	895	930	976	1 030
B KZN273 The Big 5 False Bay	-	-	548	586	586	586	600	630	665
B KZN274 Hlabisa	-	-	665	712	712	712	730	766	808
B KZN275 Mtubatuba	-	-	1 893	2 027	2 027	2 027	2 110	2 215	2 337
Total: uThungulu Municipalities	-	-	-	4 757	4 757	4 757	4 994	10 486	11 061
B KZN281 Umfolozi	-	-	-	169	169	169	177	372	392
B KZN282 uMhlathuze	-	-	-	2 652	2 652	2 652	2 784	5 846	6 167
B KZN283 Ntambanana	-	-	-	233	233	233	245	514	542
B KZN284 uMlalazi	-	-	-	1 237	1 237	1 237	1 298	2 726	2 876
B KZN285 Mthonjaneni	-	-	-	233	233	233	245	514	542
B KZN286 Nkandla	-	-	-	233	233	233	245	514	542
Total: Ilembe Municipalities	-	-	-	1 921	1 921	1 921	2 016	4 746	5 006
B KZN291 Mandeni	-	-	-	467	467	467	490	1 028	1 084
B KZN292 KwaDukuza	-	-	-	1 220	1 220	1 220	1 281	2 690	2 838
B KZN293 Ndwedwe	-	-	-	234	234	234	245	514	542
B KZN294 Maphumulo	-	-	-	-	-	-	-	514	542
Total: Sisonke Municipalities	-	-	1 393	1 471	1 535	1 535	1 543	3 241	3 407
B KZN431 Ingwe	-	-	344	363	363	363	381	800	844
B KZN432 Kwa Sani	-	-	144	152	152	152	159	334	341
B KZN433 Greater Kokstad	-	-	524	554	554	554	581	1 221	1 288
B KZN434 Ubuhlebezwe	-	-	221	233	233	233	245	514	542
B KZN435 Umzimkulu	-	-	160	169	233	233	177	372	392
Unallocated/unclassified	-	-	-	-	-	-	-	-	-
Total	-	-	11 136	29 393	30 822	30 822	116 555	240 841	254 063

Table 15.L: Transfers to local government - Community Library Services grant

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
A KZN2000 eThekweni	4 500	2 500	4 500	12 000	10 409	10 409	15 500	12 000	12 000
Total: Ugu Municipalities	85	423	462	667	875	875	905	1 123	1 179
B KZN211 Vulamehlo	-	-	-	-	-	-	-	85	90
B KZN212 Umdoni	85	79	90	175	271	271	287	303	318
B KZN213 Umzumbe	-	-	-	-	-	-	-	85	90
B KZN214 uMuziwabantu	-	90	96	101	101	101	106	111	116
B KZN215 Ezinqoleni	-	79	90	96	96	96	101	106	111
B KZN216 Hibiscus Coast	-	175	186	295	407	407	411	433	454
Total: uMgungundlovu Municipalities	85	1 173	1 172	1 548	1 572	1 572	1 623	1 756	1 684
B KZN222 uMngeni	-	186	180	186	195	195	207	217	228
B KZN224 Impendle	-	-	-	85	90	90	90	96	101
B KZN225 Msunduzi	-	897	896	1 096	1 101	1 101	1 135	1 242	1 143
B KZN226 Mkhambathini	85	90	96	101	101	101	106	111	116
B KZN227 Richmond	-	-	-	80	85	85	85	90	96
Total: Uthukela Municipalities	278	136	300	323	477	477	526	555	582
B KZN232 Emnambithi/Ladysmith	86	-	102	108	108	108	120	126	132
B KZN233 Indaka	-	-	-	-	85	85	90	96	101
B KZN234 Umtshezi	-	90	96	101	85	85	106	111	116
B KZN235 Okhahlamba	-	-	12	18	103	103	109	116	122
B KZN236 Imbabazane	192	46	90	96	96	96	101	106	111
Total: Umzinyathi Municipalities	79	349	482	587	615	615	649	681	714
B KZN241 Endumeni	-	90	176	186	191	191	202	212	222
B KZN242 Nqutu	-	180	204	220	220	220	231	242	254
B KZN244 Msinga	-	79	12	85	108	108	115	121	127
B KZN245 Umvoti	79	-	90	96	96	96	101	106	111
Total: Amajuba Municipalities	85	180	282	367	461	461	488	515	540
B KZN252 Newcastle	85	180	282	282	291	291	308	323	338
B KZN253 eMahlangueni	-	-	-	-	85	85	90	96	101
B KZN254 Dannhauser	-	-	-	85	85	85	90	96	101
Total: Zululand Municipalities	329	-	451	582	531	531	615	646	677
B KZN261 eDumbe	86	-	90	96	96	96	101	106	111
B KZN262 uPhongolo	78	-	90	96	96	96	101	106	111
B KZN263 Abaqulusi	86	-	90	186	186	186	197	207	217
B KZN265 Nongoma	79	-	90	96	45	45	101	106	111
B KZN266 Ulundi	-	-	91	108	108	108	115	121	127
Total: Umkhanyakude Municipalities	79	655	573	505	388	388	514	540	566
B KZN271 Umhlabyalingana	79	90	-	101	90	90	90	96	101
B KZN272 Jozini	-	-	185	101	96	96	106	111	116
B KZN273 The Big 5 False Bay	-	-	96	-	-	-	-	-	-
B KZN274 Hlabisa	-	186	100	101	-	-	106	111	116
B KZN275 Mtubatuba	-	379	192	202	202	202	212	222	233
Total: uThungulu Municipalities	330	626	945	975	1 099	1 099	1 257	1 319	1 383
B KZN282 uMhlathuze	245	360	558	596	590	590	621	651	681
B KZN283 Ntambanana	-	-	-	-	85	85	85	90	96
B KZN284 uMlalazi	-	79	181	193	204	204	216	227	238
B KZN285 Mthonjaneni	85	90	96	101	101	101	125	131	137
B KZN286 Nkandla	-	97	110	85	119	119	210	220	231
Total: Ilembe Municipalities	243	180	294	306	311	311	327	428	449
B KZN291 Mandeni	79	-	90	96	96	96	101	106	111
B KZN292 KwaDukuza	85	90	96	96	101	101	106	111	116
B KZN293 Ndwedwe	79	90	108	114	114	114	120	126	132
B KZN294 Maphumulo	-	-	-	-	-	-	-	85	90
Total: Sisonke Municipalities	158	169	379	499	594	594	628	661	693
B KZN431 Ingwe	79	-	102	114	114	114	120	126	132
B KZN432 Kwa Sani	-	-	-	-	85	85	90	96	101
B KZN433 Greater Kokstad	79	-	169	181	186	186	197	207	217
B KZN434 Ubuhlebezwe	-	90	96	101	101	101	106	111	116
B KZN435 Umzimkulu	-	79	12	103	108	108	115	121	127
Total	6 251	6 391	9 840	18 359	17 332	17 332	23 032	20 224	20 467