

# VOTE 15

## Arts and Culture

Operational budget	R 643 311 776
MEC remuneration	R 1 652 224
Total amount to be appropriated	R 644 964 000
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, library 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 enhance social cohesion by promoting programmes in moral regeneration, community participation and redress of previously marginalised languages in the province.
- 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)
- KwaZulu-Natal Archives and Records Services Act (Act No. 8 of 2011)
- Provincial Languages Bill

## **2. Review of the 2012/13 financial year**

Section 2 provides a review of 2012/13, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

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

The department successfully hosted a number of cultural events such as the National Freedom Day Celebration, *Umkhosi kaNomkhubulwane*, Reed Dance, Heritage Day Commemoration, *Umkhosi Wezithungo*, and First Fruit Ceremony. In addition, the department played a leading role in the Africa Day Celebrations. As part of Cabinet's initiative in embracing cultural diversity, the department participated in events such as the Traditional Cleansing Ceremony, Religious Cleansing/Prayer Day and *Umkhosi Woselwa*. With regard to visual arts and craft, artists were selected from the wards as part of the Operation *Sukuma Sakhe* (OSS) interventions. The local and district municipal structures played an active role in identifying participants, transporting artists and providing venues.

A structured programme of Community in Conversation, in partnership with the National Department of Arts and Culture and community organisations, was hosted in 11 districts as part of social cohesion and nation building. The programme attracted participants from all racial, cultural and linguistic groups. The outcome of these conversations was a delegation of 30 people representing the province at the National Social Cohesion Summit in Kliptown. Moral regeneration was addressed through campaigns that were arranged in all districts. The main focus was on drug and alcohol abuse, gender based violence, teenage pregnancy and suicides. Furthermore, the programmes specifically targeted maidens, matrons and *izinduna*, in preparation for the Reed Dance Festival and King Shaka Celebrations.

The department engaged a service provider for the development and training of artists in theatre, film and video. Financial support to arts and culture organisations continued, as per signed SLAs with these organisations.

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

Translation, interpreting and editing were provided to government institutions for equal access to information in the language of choice. Community conversations were co-ordinated at Msinga on the “Right to access information in the language of your choice”. The language policy was rolled out to government departments and municipalities and they were assisted in developing their institutional language policies. The Provincial Languages Bill was approved by Cabinet. Literature writing workshops were held in five correctional centres and eight reading and writing clubs were established. These workshops culminated in literature competitions. The Language Festival was successfully held, where more than 3 000 people attended. The International Translation Day was held and more than 400 people, including learners, attended the event.

With regard to terminology development, 420 accounting terms were excerpted and documented. In terms of name changes, 36 geographical names were reviewed. Research was conducted on the following names: Melmoth to Nketheni and Richards Bay to eMandlanzini. The department assisted in the change of name of King House to Dr. J. Langalibalele Dube.

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

The department hosted an International Museums Day in the eThekweni Metro. The department participated in a time travel programme, in partnership with a programme run by Bridging Ages, an international NGO. Through this partnership, one official was afforded the opportunity to travel to Kalmar Lans museum in Sweden, with the aim of obtaining first hand training in time travel, and another participated in the Bridging Ages International Conference in Turkey. The time travel programme was hosted in three different locations, namely, Gamalakhe (Port Shepstone), uMzumbe and at Project Gateway Prison in Pietermaritzburg. The department and youth representatives participated in the World Gold Panning Championships which took place at the Pilgrims’ Rest Museum. The programme was aimed at sharing best practices and offered museum officials an opportunity to learn from each other.

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

The conversion to the SITA Library Information Management System (SLIMS) automated library system in libraries continued in 2012/13. Delays were experienced in relation to the appointment of a service provider for internet connectivity at libraries through a National Library initiative. Extensive training and acquisition of computers and other ICT equipment for libraries for this initiative was carried out. Additional internet cafés, providing free access to the public, were established in libraries. These cafés were managed by cyber cadets, and access to the internet was provided through connectivity to the SLIMS system.

Innovative digital services for the blind were introduced in seven libraries during the year, with support from the National Library for the Blind. This service allows for access to a number of resources for the blind, such as listening equipment, books, information on CDs and literature in Braille.

A resource centre at the BAT Centre in Durban was established for artists. Due to delays in the completion of buildings, plans to install art centre libraries at new structures were postponed. The department continued to support education and reading, through purchasing appropriate literature for clubs in public libraries. Promotional initiatives included the celebration of National Library Week in

March with the theme “Educate yourself at your library”. Travelling displays on information for the youth and transformation of libraries were produced and distributed, in celebration of the 60th anniversary of public libraries in KZN. Displays and information pamphlets were created and distributed, reflecting prominent figures in the liberation process of the country.

Construction began on the new library at Maphumulo, with the new combined library and museum completed at Qhudeneni in Nkandla. The Mpophomeni library was renovated and re-furbished. A tribal court building in Ndulinde in Mandeni was extensively renovated to create a new library with an internet café for the public. Plans were finalised for the design of the new concept of a study library, and construction began at Nkungumathe in Nkandla. Plans were also approved for the first new library in Vulamehlo. At the Ndumo orphan village project, the library plans were approved and will form part of a major construction initiative to be carried out by the Department of Public Works (DOPW) in 2013/14.

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

Community Library Services grant funding was used to purchase library material to support school curricula and tertiary textbooks for distance learners. In addition, staffed mobile library units were 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 was provided to the Msunduzi Municipality and the eThekweni Metro, while the subsidy funding toward the new mega-library in Durban was transferred, and support for the Family Literacy project continued.

#### ***Archives***

The department’s collaboration with the Genealogical Society of Utah proved very successful, and the digitising project of fragile documents was completed. The department engaged SITA to provide guidance to all record managers on electronic record management. An official was appointed to undertake the duties relating to oral history. Recordings were made of the ANC struggles, which lead to sound relations being cemented with the *Umkhonto we Sizwe* (MK) structure within the ANC. Oral history was also extended to schools, to equip students in the development of their own family tree.

### **3. Outlook for the 2013/14 financial year**

Section 3 looks at the key focus areas of 2013/14, outlining what the department is hoping to achieve during the year, as well as briefly looking at the challenges and proposed new developments.

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

The department will continue with the training of crafters and artists in specialised programmes to empower women and youth in recycling material. More emphasis will be placed on social transformation, moral regeneration and nation building programmes. Furthermore, emphasis will be placed on establishment and support of arts and culture centres, cultural villages and creation of cultural precincts. The financial support to arts and culture organisations and cultural institutions will continue to be supported. The department will continue with the hosting of the main events and will also be hosting provincial signature events on arts and culture.

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

The department plans to continue to promote access to information in the language preferred by clients. The Provincial Languages Bill will be implemented through translation and interpreting all requests from government institutions. As part of the implementation of the language policy, government departments and municipalities will be assisted to develop their institutional language policy. In developing the vocabulary for indigenous languages, terminology term lists will be developed in technical fields. The promotion of multi-lingualism through learning another language will be done through short courses on

Swahili, French, and isiZulu for non-mother tongue speakers, to be offered by the University of KwaZulu-Natal (UKZN). The Language Festival and International Translation Day Celebration will be hosted in collaboration with the Department of Education (DOE) as part of the promotion of multilingualism. Prescribed text books for Grade 12 in indigenous languages will be dramatised by emerging artists and learners and be showcased to Grade 12 learners in preparation for their final exams in 2013. Skills development and promotion of writing through literature writing workshops will continue through reading and writing clubs.

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

The department will embark on three major research projects, namely the 1913 Land Act, the proposed Margaret Mncadi museum, and the Museum project. Furthermore, the department will host exhibitions. The department plans to stage three temporary exhibitions and two permanent exhibitions. One of the exhibitions will be a Struggle T-Shirt exhibition that will travel to France, and other exhibitions will be staged at Gerhard Bhengu museum in Creighton and Qhuden Museum at Nkandla.

Two new provincial museums are to be officially opened. Three major museum infrastructure projects are to be developed. A new museum in Newcastle is to be built, due to the old museum building being too small to accommodate the existing collection. Another new museum will be built in KwaDukuza to replace an existing one due to structural defects that have long been identified by the DOPW. The existing Ugu museum in Port Shepstone will be relocated to a new site.

Two major time travel events are to be held in Richmond and in Pietermaritzburg. The themes of the time travel are relevant to the commemoration of the 1913 Land Act and its impact.

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

Full automation of all public libraries will be completed by the end of 2013/14. This initiative will ensure provision of improved internet access in all libraries. Over three million items in the provincial collection will be tagged with Radio Frequency Identification (RFID) system, for ease of stock-taking and control of resources, with seven libraries installed with self check systems for the public. These are aimed at tagging all stock held by the provincial library services.

Construction of new libraries in Maphumulo, Nkungumathe and Vulamehlo will be completed and study libraries will be established in two rural communities. Additional mobile library units will be provided to impoverished communities to enable access to learning and reading material. Over 160 000 new books will be added to the collection, with promotional initiatives rolled out to encourage the use of libraries and a reading culture in the province. Interest Group Forums and the Annual Library, Museum, Archive and Language Conference will continue to provide sound inter-governmental relationships in the rendering of services. All libraries will receive increased funding toward addressing the constitutional mandate whereby public libraries are an exclusive provincial legislative mandate.

#### ***Archives***

The department will draft a provincial policy on electronic records management and records management in general. In addition, the department will continue to build capacity within the electronic records management section, to guide records managers in various governmental bodies on the implementation of electronic records management. Oral history will continue to be extended to schools and the department will continue interviewing struggle heroes, people of note and individuals who have contributed to the liberation of South Africa.

## **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 2009/10 to 2015/16. 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 department receives a provincial allocation in the form of an equitable share, and national conditional grant allocations in respect of the Community Library Service grant and the EPWP Integrated Grant for Provinces, included in the 2012/13 provincial cash resources in the Adjusted Appropriation.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Provincial allocation	231 734	321 648	320 847	420 205	420 205	420 205	548 573	573 892	597 257
Conditional grants	35 589	38 282	48 971	48 619	48 619	48 619	63 695	122 754	160 042
Community Library Services grant	35 589	38 282	48 971	48 619	48 619	48 619	63 145	122 754	160 042
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	550	-	-
<b>Total receipts</b>	<b>267 323</b>	<b>359 930</b>	<b>369 818</b>	<b>468 824</b>	<b>468 824</b>	<b>468 824</b>	<b>612 268</b>	<b>696 646</b>	<b>757 299</b>
<b>Total payments</b>	<b>259 157</b>	<b>349 369</b>	<b>369 752</b>	<b>470 392</b>	<b>479 857</b>	<b>479 857</b>	<b>644 964</b>	<b>696 646</b>	<b>757 299</b>
Surplus/(Deficit) before financing	8 166	10 561	66	(1 568)	(11 033)	(11 033)	(32 696)	-	-
Financing									
of which									
Provincial roll-overs	-	4 992	-	-	-	-	-	-	-
Provincial cash resources	-	-	-	1 568	11 033	11 033	32 696	-	-
<b>Surplus/(deficit) after financing</b>	<b>8 166</b>	<b>15 553</b>	<b>66</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The high spending from 2009/10 relates to the 2009, 2010 and 2011 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 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.

Community Library Services conditional grant under-spending of R4.992 million, was rolled over from 2009/10 to 2010/11 in respect of the Mbazwana library and a mobile library bus. The significant increase in the department's baseline can also be attributed to the once-off funding received for renovations to the hall and campsites of the department. 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 increase in 2011/12 is due to a significant increase in the Community Library Services grant. The department under-spent by R66 000 due to minor delays in the construction of the Mbazwana library.

In 2012/13, the department received R1.568 million, recovered from the initial contractor for the building of the Mbazwana library. In addition, the department's allocation was increased by R9.465 million in the Adjusted Appropriation, included in the provincial cash resources. Of which, R50 000 was from KZN Oils toward the department's service excellence awards, R410 000 was from Hibiscus Coast Municipality for the installation of air-conditioning at the KwaNdwane library, R5.404 million as additional funding for assistance with regard to spending pressures associated with the department's main events such as the Reed Dance, Africa Day Celebrations etc, R3.054 million for the higher than anticipated 2012 wage agreement, and R547 000 in respect of the EPWP Integrated Grant for Provinces.

In 2013/14, the department received a contribution of R1 million from the uMgungundlovu District Municipality for various arts and culture projects to be held within the district. Due to the lack of capacity and competency within the municipality, the funds were transferred to the department. Furthermore, the department was allocated R31.696 million as once-off funding for the RFID system for library books. These are combined in the provincial cash resources. The budget over the MTEF shows growth, mainly due to significant growth in the conditional grant as it provides a complementary service to education.

## 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		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	189	195	241	194	194	242	205	225	248
Transfers received	-	-	459	-	-	5	-	-	-
Fines, penalties and forfeits	169	101	76	100	100	100	100	100	100
Interest, dividends and rent on land	2	-	-	-	-	-	-	-	-
Sale of capital assets	-	184	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	110	129	1 871	100	100	1 108	100	100	100
<b>Total</b>	<b>470</b>	<b>609</b>	<b>2 647</b>	<b>394</b>	<b>394</b>	<b>1 455</b>	<b>405</b>	<b>425</b>	<b>448</b>

Revenue collection against *Sale of goods and services other than capital assets* is derived from rentals of hiring of 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 DOE in 2010/11. With regard to campsites, the RS Skinner camp was operational in 2010/11, while the Cathedral Peak camp is still under renovation. This category is difficult to project as it is driven by the demand for the campsites and the hall, hence the fluctuation over the seven-year period.

*Fines, penalties and forfeits* relates to fines collected by libraries for lost library material. 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 high collection in 2011/12, relates to the recovery of over-paid salaries of ex-employees. In 2011/12, an amount of R1.851 million was recorded as an over-collection, made up of the following:

- R1.568 million recovered from the original contractor of the Mbazwana library project due to the cancellation of the contract because the original contractor failed to meet deadlines on more than one occasions. The funding was allocated back to the department in 2012/13, as mentioned earlier.
- The balance relates to the recovery of over-paid salaries in respect of ex-employees whose salaries were not discontinued when their employment was terminated.

The high 2012/13 Revised Estimate is due to the contribution of R1 million from uMgungundlovu District Municipality in respect of various arts and cultural projects to be held within the district. Due to the lack of capacity and competency within the district municipality, a decision was taken to transfer the funds to the department for the promotion of arts and culture. This amount was allocated for spending in 2013/14. As this category is difficult to project, a conservative R100 000 is budgeted for over the MTEF.

### 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:

- No funding was received for the carry-through costs of the 2012 above-budget wage agreement, and these costs will therefore be absorbed from within the department's baseline. An inflationary wage adjustment of 6.3 per cent for 2013/14, 6.1 per cent for 2014/15 and 5.9 per cent for 2015/16 is provided through internal reprioritisation.

- 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, and in line with the moratorium on the filling of non-critical posts.
- All inflation related increases are based on CPI projections.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2013/14, will continue to be adhered to over the 2013/14 MTEF.

## 5.2 Additional allocations for the 2011/12 to 2013/14 MTEF

Table 15.3 shows the additional funding received by the department over the three MTEF periods: 2011/12, 2012/13 and 2013/14. 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 2011/12 and 2012/13 MTEF periods (i.e. for the financial year 2015/16) are based on the incremental percentage used in the 2013/14 MTEF.

**Table 15.3: Summary of additional provincial allocations for the 2011/12 to 2013/14 MTEF**

R thousand	2011/12	2012/13	2013/14	2014/15	2015/16
<b>2011/12 MTEF period</b>	<b>36 365</b>	<b>109 106</b>	<b>227 935</b>	<b>241 611</b>	<b>252 725</b>
Carry-through of 2010/11 Adjustments Estimate - 2010 wage agreement	3 274	3 228	3 135	3 323	3 476
Provincial priorities - Provincialisation of libraries and museums	33 259	106 148	225 227	238 741	249 723
National Cabinet decision to cut provinces by 0.3 per cent	(168)	(270)	(427)	(453)	(473)
<b>2012/13 MTEF period</b>		<b>3 162</b>	<b>1 674</b>	<b>1 758</b>	<b>1 839</b>
Carry-through of 2011/12 Adjustment Estimate - 2011 wage agreement		1 594	1 674	1 758	1 839
Guarantee amount received for termination of contractor (Mbazwana)		1 568	-	-	-
<b>2013/14 MTEF period</b>			<b>(6 564)</b>	<b>(15 597)</b>	<b>(19 348)</b>
Census data update and 1%, 2% and 3% baseline cuts			(7 564)	(15 597)	(19 348)
Radio frequency ID for library books			31 696	-	-
Funds from uMgungundlovu DM received for various arts and culture event			1 000	-	-
<b>Total</b>	<b>36 365</b>	<b>112 268</b>	<b>223 045</b>	<b>227 772</b>	<b>235 216</b>

In the 2011/12 MTEF, the department received additional funding for the carry-through costs of the higher than anticipated 2010 wage agreement and further funding for the provincialisation of public libraries and museums. Also, National Cabinet took a decision to cut all national votes and the provincial equitable share by 0.3 per cent. The bulk of this reduction in KZN was sourced by capping the interest on the overdraft provision and by marginally decreasing the budgeted surplus. The balance was sourced by capping the interest on the overdraft provision and by marginally decreasing the budgeted surplus. The effect of this on the department's budget was a slight reduction over the entire period.

The additional funding over the 2012/13 MTEF makes provision for the carry-through costs of the 2011 wage agreement. In addition, the department received once-off additional funding of R1.568 million for the building of the Mbazwana Library which was recovered from the initial contractor, whose contract was terminated due to non-performance.

In the 2013/14 MTEF, National Treasury took a decision to impose 1, 2 and 3 per cent baseline cuts on all spheres of government (i.e. national, provincial and local) in order to curb the national deficit as public spending is growing faster than revenue collection. In addition, KZN received reduced allocations as a result of the reduced equitable share allocations as a result of the reduced proportion in terms of population numbers as reported in the 2011 Census data results. The effect of this on the department was a substantial reduction in the budget over the entire period. The department effected these baseline cuts against the following entities:

- The KZN Philharmonic Orchestra and the Playhouse Company due to the fact that these entities have other sources of revenue such as ticket sales to offset the cut-back.



- Due to the eThekweni Metro being able to source funding for itself from sources such as rates, it will be able to provide for staffing costs and will use the provincialisation funding for the construction of the mega-library.

Also, the department received once-off funding in 2013/14 only, for RFID system for library books and an amount of R1 million from the uMgungundlovu District Municipality in respect of various arts and culture projects to be held within the district.

### 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 2009/10 to 2015/16. 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 Resource Services sub-programme which falls under Vote 1: Office of the Premier in KZN. There is a steady increase in actual spending and the budget over the seven-year period, as explained below the tables.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
1. Administration	68 413	77 340	84 662	88 590	88 679	88 679	92 275	97 692	102 231
2. Cultural Affairs	82 199	132 328	122 844	131 625	139 149	139 149	129 055	135 666	142 112
3. Library and Archive Services	108 545	139 701	162 246	250 177	252 029	252 029	423 634	463 288	512 956
<b>Total</b>	<b>259 157</b>	<b>349 369</b>	<b>369 752</b>	<b>470 392</b>	<b>479 857</b>	<b>479 857</b>	<b>644 964</b>	<b>696 646</b>	<b>757 299</b>

Note: Programme 1 includes MEC remuneration: Salary: R1 652 224

**Table 15.5: Summary of payments and estimates by economic classification**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>193 248</b>	<b>221 011</b>	<b>230 887</b>	<b>250 814</b>	<b>256 687</b>	<b>256 687</b>	<b>301 861</b>	<b>308 023</b>	<b>343 461</b>
Compensation of employees	98 317	107 481	117 359	145 354	143 658	143 658	151 282	165 072	180 369
Goods and services	94 931	113 530	113 528	105 460	113 029	113 029	150 579	142 951	163 092
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>41 259</b>	<b>48 951</b>	<b>84 759</b>	<b>176 422</b>	<b>183 767</b>	<b>183 767</b>	<b>283 478</b>	<b>298 994</b>	<b>299 001</b>
Provinces and municipalities	16 870	22 637	56 083	146 752	150 729	150 729	259 387	273 554	272 181
Departmental agencies and accounts	5 751	6 096	6 401	6 721	6 721	6 721	4 755	5 143	5 485
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	18 420	19 349	21 901	22 949	26 077	26 077	19 236	20 197	21 235
Households	218	869	374	-	240	240	100	100	100
<b>Payments for capital assets</b>	<b>24 634</b>	<b>79 386</b>	<b>53 863</b>	<b>43 156</b>	<b>39 403</b>	<b>39 403</b>	<b>59 625</b>	<b>89 629</b>	<b>114 837</b>
Buildings and other fixed structures	20 288	68 487	46 081	36 425	31 172	31 172	53 219	78 382	99 072
Machinery and equipment	2 802	10 364	7 685	6 731	8 231	8 231	6 106	10 897	15 365
Heritage assets	-	-	97	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 544	535	-	-	-	-	300	350	400
<b>Payments for financial assets</b>	<b>16</b>	<b>21</b>	<b>243</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>259 157</b>	<b>349 369</b>	<b>369 752</b>	<b>470 392</b>	<b>479 857</b>	<b>479 857</b>	<b>644 964</b>	<b>696 646</b>	<b>757 299</b>

The increase against Programme 1: Administration from 2010/11 to 2011/12 relates mainly to the 2010 and 2011 wage agreements. The increase in 2011/12 can also be attributed to the shifting of funds from Programme 2: Cultural Affairs and Programme 3: Library and Archive Services to this programme for the My School Cultural Adventure programme and security contracts. The increase in the 2012/13 Adjusted Appropriation is mainly due to the higher than anticipated 2012 wage agreement, as well as additional funding received from KZN Oils for the departmental service excellence awards. The allocation increases steadily over the 2013/14 MTEF due to the department's anticipation to fill vacant posts, while being mindful of the moratorium on the filling of non-critical posts.

Programme 2: Cultural Affairs shows a significant increase in 2010/11 due to the once-off costs for renovations to the hall and campsites of the department. The slight decrease in 2011/12 is a result of the

shifting of funding to Programme 1 for the My School Cultural Adventure programme, as previously mentioned. The increase in the 2012/13 Main Appropriation is due to additional funding received for the provincialisation of museums. The increase in the 2012/13 Adjusted Appropriation is a result of once-off additional funding for the Reed Dance, Africa Day Celebrations and the payment of artists for the Jazz Festival, this explains the reduction in the 2013/14 MTEF.

Programme 3: Library and Archive Services reflects high growth in 2010/11 and 2011/12 as a result of substantial increases in funding for the provincialisation of public libraries and additional funding for the Mbazwana library. The increase in 2012/13 relates to further funding for the provincialisation of public libraries, which includes funding for the eThekweni Metro and Msunduzi Municipality. The increase in the 2012/13 Adjusted Appropriation is due to the higher than anticipated 2012 wage agreement, as well as additional funding in respect of the EPWP Integrated Grant for Provinces. The increase in 2013/14 is due to additional funding received for the RFID system for library books, and the increase over the 2013/14 MTEF is due to the increase in the Community Library Services grant.

The increase from 2010/11 to 2012/13 against *Compensation of employees* is due to the carry-through costs of previous wage agreements, as well as the filling of posts. The savings realised in 2011/12 through the non-filling of budgeted vacant posts due to delays in the completion of the Mbazwana library, were reprioritised to increase the provincialisation of libraries transfers to the uMgungundlovu and Umzimkulu Municipalities. The decrease in the 2012/13 Adjusted Appropriation is due to delays in the filling of posts, offsetting the adjustment for the higher than anticipated 2012 wage agreement. The 2013/14 MTEF allocation includes provision for wage agreements, pay progression and the payment of performance bonuses. Within the conditional grant, provision, has been made for the appointment of systems' administrators within the four regional depots and head office to deal with the emphasis on ICT projects, as well as book processors, for the increased number of library material to be purchased with the additional funding received.

*Goods and services* includes the cost of the main events hosted by the department. In 2009/10, funds were reprioritised to offset spending pressures in *Compensation of employees* and various transfer payments, explaining the low spending in that year. The increase in 2010/11 is due to the once-off costs for skills development training of artists and performers, the purchase of books for the Mbazwana library, and the cost of public viewing areas for the 2010 Soccer World Cup. This explains the low growth in 2011/12. The increase from 2013/14 onward relates to increases in the costs of library material, computer connectivity costs for public libraries, as well as the cost of artists and performers at the department's various events.

*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. The low spending against 2009/10 compared to 2010/11 is due to the shifting of funds, originally allocated for transfer to municipalities, to *Buildings and other fixed structures*, as a result of a policy change regarding the building of libraries, whereby the department undertakes the building of these libraries itself, rather than using municipalities as implementing agents. Spending in 2010/11 includes transfers for provincialisation of public libraries and museums. The increase in 2011/12 is due 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 significant increase in the 2012/13 Main Appropriation relates to the provincialisation of public libraries, as well as transfers to the eThekweni Metro for the completion of the mega-library. The increase in the 2012/13 Adjusted Appropriation is due to funds being reprioritised from *Buildings and other fixed structures* for a provincialisation transfer to the Umtshezi Municipality, museum projects managed by municipalities such as KwaDukuza Municipality and the Carnegie Art Gallery (Newcastle Municipality), as well as revamping of the Gerhard Bhengu museum (Ingwe Municipality). Funds were also shifted from *Transfers and subsidies to: Non-profit institutions* to *Transfers and subsidies to: Provinces and municipalities* in order to correct a payment made to the Zululand District Municipality in respect of art centre subsidies for the Indonsa Art Centre. The increase in the 2013/14 MTEF is due to certain museum projects, such as the Mpophomeni and Newcastle projects, being transferred to the municipalities as part of the department's contribution to much larger projects carried out by these municipalities.

*Transfers and subsidies to: Departmental agencies and accounts* reflects the transfer payments made to the Playhouse Company. Due to the above-mentioned baseline cuts, the department reduced allocations against this category over the MTEF, explaining the decrease from 2013/14.

*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. The increase from 2010/11 to 2011/12 is due to increased transfers to the KZN Philharmonic Orchestra, new transfer payments to the Sakhisizwe Organisation, NB Productions, Twist Theatre Development and Jambo Art Centre, as well as transfers to various museums such as the Mpophomeni community museum and the Phansi museum. The 2012/13 Main Appropriation provides for the introduction of new transfers to the Catalina Theatre and Ewushini Art Centre. The increase in the 2012/13 Adjusted Appropriation is due to the increased allocation to the BAT Centre, and new transfers made to various organisations such as Audio Describe, Khandempevu Productions and South African Library for the Blind. The allocation over the 2013/14 MTEF provides for the continuation of most transfers. The slight decrease over 2013/14 MTEF is due to the baseline cuts also being effected against the KZN Philharmonic Orchestra.

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

The significant increase against *Buildings and other fixed structures* in 2010/11 is due to once-off costs relating to the renovations to the hall and campsites of the department, explaining the decrease in 2011/12. The decrease in the 2012/13 Main Appropriation is due to the completion of the Mbazwana and Ntambanana libraries. The department received additional funding in respect of the EPWP Integrated Grant for Provinces, used for infrastructure projects, in 2012/13. This was offset by a decrease in the 2012/13 Adjusted Appropriation due to the department's change in strategy, whereby funding was transferred to various municipalities for projects managed by the municipalities such as the Carnegie Art Gallery (Newcastle Municipality) and Gerhard Bhengu museum (Ingwe Municipality). The savings realised from this change in strategy were reprioritised to *Transfers and subsidies to: Provinces and municipalities*, *Transfers and subsidies to: Non-profit institutions* and *Machinery and equipment*. The increased allocation over the 2013/14 MTEF relate to additional grant funding. Provision has been made for the completion of the Maphumulo, Vulamehlo and Nkungumathe libraries and the commencement of the following projects: Nibela, Maniseni, Bruntville, Charlestown, Bilanyoni, Umshwathi, Imbali and Harding. The Estcourt, Port Shepstone, Umzimkulu, and Abaqulusi libraries have been prioritised for upgrading over the 2013/14 MTEF.

The high spending against *Machinery and equipment* in 2010/11 is due to the procurement of four mobile library buses to service areas where there are no libraries, and the upgrading of computer equipment, explaining the decrease in 2011/12. The increase in the 2012/13 Adjusted Appropriation is due to funds reprioritised from *Buildings and other fixed structures*, as mentioned above, for two mobile museum buses and vehicles ordered in 2011/12, but not delivered before year-end. The 2013/14 allocation relates mainly to furniture and computer equipment requirements for new libraries.

The expenditure against *Software and other intangible assets* in 2009/10 and 2010/11 relates to the upgrading of the library management system. Provision was made over the 2013/14 MTEF for software relating to the installation of the RFID system.

Spending against *Payments for financial assets* from 2009/10 to 2011/12 relate to the write off of staff debts.

## 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		
	2011/12	2012/13	2013/14	2014/15	2015/16
eThekweni	51 346	125 657	198 885	204 230	196 151
Ugu	18 812	22 824	34 750	44 815	57 135
uMgungundlovu	19 760	27 391	86 200	55 444	84 571
Uthukela	13 751	9 202	13 717	17 223	16 584
Umkhanyathi	7 626	8 698	17 465	18 618	15 180
Amajuba	10 235	8 761	14 527	18 325	21 336
Zululand	12 373	15 098	18 377	27 064	46 208
Umkhanyakude	22 554	13 940	20 511	41 862	24 218
uThungulu	28 982	17 220	29 411	20 707	22 710
Ilembe	9 406	28 428	28 317	22 215	17 574
Sisonke	6 930	7 693	10 524	11 355	18 914
<b>Total</b>	<b>201 775</b>	<b>284 912</b>	<b>472 684</b>	<b>481 858</b>	<b>520 581</b>

The eThekweni Metro reflects the highest spending due to substantial funding for the provincialisation of public libraries and museums, transfers to the Playhouse Company and the KZN Philharmonic Orchestra, and the department's contribution to a new mega-library building project. Furthermore, the increase against the eThekweni Metro is due to the fact that a majority of the art centres are situated within this area. Although the department implemented the baseline cuts against the eThekweni Metro over the 2013/14 MTEF, the cuts will have no implications on service delivery, as the Metro is able to source its own funds through sources such as municipal rates.

The second highest spending is in the uMgungundlovu District Municipality. This is due to transfers for the provincialisation of libraries and museums and for the appointment of cyber cadets.

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 and 2015/16. Funding has also been provided for the provincialisation of libraries and museums and the appointment of cyber cadets.

The decrease in 2012/13 against the uThungulu District Municipality is due to the completion of library projects in Ntambanana and Nkandla. The increase over the 2013/14 MTEF 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 and of the EPWP Integrated Grant for Provinces.

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Community Library Services grant	30 597	41 261	49 444	48 619	48 619	48 619	63 145	122 754	160 042
EPWP Integrated Grant for Provinces	-	-	-	-	547	547	550	-	-
<b>Total</b>	<b>30 597</b>	<b>41 261</b>	<b>49 444</b>	<b>48 619</b>	<b>49 166</b>	<b>49 166</b>	<b>63 695</b>	<b>122 754</b>	<b>160 042</b>

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>8 141</b>	<b>12 574</b>	<b>10 123</b>	<b>13 933</b>	<b>12 939</b>	<b>12 939</b>	<b>15 085</b>	<b>38 810</b>	<b>55 969</b>
Compensation of employees	-	-	-	-	-	-	1 300	5 450	5 800
Goods and services	8 141	12 574	10 123	13 933	12 939	12 939	13 785	33 360	50 169
Other									
<b>Transfers and subsidies to:</b>	<b>6 391</b>	<b>9 908</b>	<b>17 433</b>	<b>23 141</b>	<b>24 135</b>	<b>24 135</b>	<b>23 983</b>	<b>25 194</b>	<b>15 673</b>
Provinces and municipalities	6 391	9 840	17 334	23 032	23 015	23 015	23 741	24 928	15 380
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Non-profit institutions	-	68	99	109	1 120	1 120	242	266	293
Households									
<b>Payments for capital assets</b>	<b>16 065</b>	<b>18 779</b>	<b>21 888</b>	<b>11 545</b>	<b>12 092</b>	<b>12 092</b>	<b>24 627</b>	<b>58 750</b>	<b>88 400</b>
Buildings and other fixed structures	13 751	12 431	19 347	8 045	8 592	8 592	22 000	50 000	75 000
Machinery and equipment	798	6 348	2 541	3 500	3 500	3 500	2 327	8 400	13 000
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	1 516	-	-	-	-	-	300	350	400
<b>Payments for financial assets</b>									
<b>Total</b>	<b>30 597</b>	<b>41 261</b>	<b>49 444</b>	<b>48 619</b>	<b>49 166</b>	<b>49 166</b>	<b>63 695</b>	<b>122 754</b>	<b>160 042</b>

The Community Library Services grant increases steadily over the seven-year period. The increases in 2010/11 and 2011/12 are due to the carry-through costs of the Mbazwana library, explaining the decrease in the 2012/13 Main Appropriation. The increase over the 2013/14 MTEF will enhance the department's capacity, as it provides complementary services to education. The allocation also provides for dual purpose libraries (community and school libraries) where needed.

The amount in the 2012/13 Adjusted Appropriation relate to EPWP Integrated Grant for Provinces.

Provision has been made over the MTEF for the appointment of systems administrators against *Compensation of employees* within the four regional depots and head office to deal with ICT projects, as well as book processors to process the increased number of library matter, for which additional funding was received.

The fluctuation in *Goods and services* over the seven years is mainly due to various once-off costs. 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. The expenditure in 2011/12 includes internet access connectivity costs and library material. The decrease in the 2012/13 Adjusted Appropriation is due to funds being reprioritised to *Non-profit institutions* for a new transfer payment to the South African Library for the Blind. Furthermore, the department increased transfer funds to the Family Literacy project due to the outstanding performance and achievements of this project. The savings identified against *Goods and services* were as a result of the department reprioritising funds from within SITA connectivity costs under the conditional grant as per the approved business plan. The department realised a surplus under the administration portion of the grant. The substantial increase over the 2013/14 MTEF, especially in the two outer years, is as a result of the expansion of the library material collections within libraries throughout the province.

The increase against *Transfers and subsidies to: Provinces and municipalities* in 2010/11 relates to transfers to the eThekwin Metro and the Msunduzi Municipality for the purchase of library materials, and the acquisition of ICT facilities. The substantial increase in 2011/12 is due to the transfer to the eThekwin Metro for the building of a new mega-library. The slight decrease in the 2012/13 Adjusted Appropriation is due to the department reprioritising funds to *Non-profit institutions* for a new transfer payment to the South African Library for the Blind, and an increase in transfers to the Family Literacy project. The department continued to fund the building of the new mega-library in 2012/13 and will continue to do so in 2013/14 and 2014/15, explaining the decrease in 2015/16 as the department anticipates the building to be complete in that year. The funding over the 2013/14 MTEF includes the payment of mobile library unit and salaries of the cyber cadets.

*Transfers and subsidies to: Non-profit institutions* caters for the newly created transfer payment for a Family Literacy project which is run by an NGO that trains mothers in rural areas to read so that they can, in turn, promote literacy to their children. The increase in the 2012/13 Adjusted Appropriation was due to a new transfer payment to the South African Library for the Blind. The aim of this transfer was to make seven public libraries accessible to the blind and visually impaired people through the provision of the necessary equipment such as reading material, and other facilities. In addition, the department increased transfers to the Family Literacy project, as mentioned above.

The expenditure in respect of *Buildings and other fixed structures* in 2009/10 and 2010/11 relate to the construction of the Mbazwana library. In 2011/12, the Mbazwana library was completed and funding was allocated for a library building project in the Qhudeneni area. In addition, the Dannhauser, Steadville and Camperdown libraries were renovated. Spending in 2012/13 relates to the completion of the Qhudeneni library and the construction of the Maphumulo library, which was partly funded from the department's equitable share allocation. The allocation over the 2013/14 MTEF includes the construction of the Nkungumathe, Nibela, Vulamehlo, Maniseni, Bruntville, Charlestown, Bilanyoni, Umshwathi, Imbali and Harding libraries. The Estcourt, Port Shepstone, Umzimkulu and Abaqulusi libraries have been prioritised for upgrading over the 2013/14 MTEF.

The high spending in 2010/11 against *Machinery and equipment* relate 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 amount in 2011/12 is for two mobile library buses, the upgrading of computer equipment in libraries, the ongoing conversion to the new SLIMS system, additional internet sites and furniture for the Mbazwana library. The allocations in 2012/13 and over the 2013/14 MTEF are for the further upgrading of computer equipment in public libraries, as well as the furnishing and equipping of the Qhudeneni library.

The expenditure against *Software and other intangible assets* 2009/10 relate to the upgrading of the library management system. Provision was made over the 2013/14 MTEF for software relating to the installation of the RFID system.

The department was allocated an amount of R547 000 for the EPWP Integrated Grant for Provinces in the 2012/13 Adjusted Appropriation. This amount was added to *Buildings and other fixed structures* for the payment of labour relating to infrastructure projects.

## 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 managed 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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>New and replacement assets</b>	18 722	52 076	34 585	31 425	26 172	26 172	36 719	68 882	82 072
<b>Existing infrastructure assets</b>	1 566	16 411	11 496	5 000	5 000	5 000	16 500	9 500	17 000
Upgrades and additions	-	-	1 413	5 000	5 000	5 000	16 500	9 000	17 000
Rehabilitation, renovations and refurbishments	1 566	16 411	10 083	-	-	-	-	500	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfer</b>	9 336	421	6 409	13 600	18 176	18 176	17 100	19 023	-
Current	-	-	-	-	-	-	-	-	-
Capital	9 336	421	6 409	13 600	18 176	18 176	17 100	19 023	-
<b>Capital infrastructure</b>	29 624	68 908	52 490	50 025	49 348	49 348	70 319	97 405	99 072
<b>Current infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>29 624</b>	<b>68 908</b>	<b>52 490</b>	<b>50 025</b>	<b>49 348</b>	<b>49 348</b>	<b>70 319</b>	<b>97 405</b>	<b>99 072</b>

The 2009/10 spending against *New and replacement assets* relate to the roll-over of commitments from 2008/09 and costs in respect of the Mbazwana library. The substantial increase in 2010/11 relate to once-off funding for renovations to the hall and campsites and the building of art centres, explaining the lower

expenditure in 2011/12. The reduction in the 2012/13 Adjusted Appropriation relates to the department's strategy, whereby funding was transferred to various municipalities for projects managed by the municipalities such as the Carnegie Art Gallery (Newcastle Municipality) and Gerhard Bhengu museum (Ingwe Municipality) and also for the renovations of the Mpophomeni community museum. The allocation over the 2013/14 MTEF increases substantially due to increased conditional grant funding which will be utilised for the construction of the following libraries: Nkungumathe, Nibela, Vulamehlo, Maniseni, Bruntville, Charlestown, Bilanyoni, Umshwathi, Imbali and Harding.

The 2011/12 spending against the category *Upgrades and additions* relate to the upgrading of the Dannhauser library. The 2012/13 funding includes the expansion of existing art centres in line with the department's strategy, whereby existing art centres will be extended and renovated rather than commencing with the building of new art centres. The allocations over the 2013/14 MTEF provide for the costs of upgrading existing art centres, museums and libraries. Provision has also been made for the upgrading of the four regional library depots and the department's head office.

The spending against *Rehabilitation, renovations and refurbishments* reflects the cost of renovations to the hall and campsites of the department. The bulk of the spending for this was incurred in 2010/11 and 2011/12. The department was allocated once-off funding for these renovations in 2010/11, with the final work was done in 2011/12, explaining the higher spending in these years. The spending in 2010/11 also included the cost of renovations to the Hopewell and Umzimkulu libraries. The allocation in 2014/15 relates to funding for the rehabilitation of the Tatham Art Gallery in Pietermaritzburg.

*Infrastructure transfer: Capital* reflects transfers to municipalities for the building of libraries and museums. The reduction from 2009/10 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 spending in 2010/11 relate to the costs of completing the Impendle library building by the municipality. Spending in 2011/12 includes the department's contribution toward building a new mega-library in the eThekweni Metro. The 2012/13 Adjusted Appropriation includes funding for the mega-library, museum projects managed by municipalities such as the Carnegie Art Gallery and Gerhard Bhengu museum, and renovations to the Mpophomeni community museum. The allocation provided in 2013/14 and 2014/15 relates to the department's contribution toward the completion of the mega-library in the eThekweni Metro and the Carnegie Art Gallery (Newcastle municipality). Furthermore, funding for the construction of a cultural museum within the KwaDukuza Municipality has been provided for in the 2013/14 and 2014/15.

## 5.7 Summary of Public Private Partnerships – Nil

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

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
The Playhouse Company	5 751	6 096	6 401	6 721	6 721	6 721	4 755	5 143	5 485
<b>Total</b>	<b>5 751</b>	<b>6 096</b>	<b>6 401</b>	<b>6 721</b>	<b>6 721</b>	<b>6 721</b>	<b>4 755</b>	<b>5 143</b>	<b>5 485</b>

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 decrease over the 2013/14 MTEF is due to the above-mentioned baseline cuts. Due to the entity being able to raise funds for itself, this will not adversely affect its operations.

## 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*.

**Table 15.11: Summary of departmental transfers to other entities**

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term Estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>KZN Philharmonic Orchestra</b>	<b>2.1 Arts and Culture</b>	<b>7 573</b>	<b>8 377</b>	<b>8 796</b>	<b>9 236</b>	<b>9 236</b>	<b>9 236</b>	<b>6 535</b>	<b>7 068</b>	<b>7 580</b>
<b>Community art centres</b>		<b>3 938</b>	<b>4 134</b>	<b>4 198</b>	<b>5 465</b>	<b>4 246</b>	<b>4 246</b>	<b>4 461</b>	<b>4 643</b>	<b>4 820</b>
	BAT Art Centre	552	580	609	645	1 745	1 745	1 780	1 817	1 853
	Bulwer Art Centre	-	-	-	158	-	-	-	-	-
	Catalina Theatre	-	-	-	100	100	100	158	166	174
	Ekhaya Art Centre	221	232	-	-	-	-	-	-	-
	Ewushini Art Centre	-	-	-	150	150	150	158	166	174
	Gobhela Art Centre	166	174	183	192	192	192	202	213	224
	Indonsa Art Centre	1 349	1 416	1 487	1 561	-	-	-	-	-
	Jambo Art Centre	-	-	100	150	150	150	158	166	174
	Khula Art Centre	150	158	166	174	174	174	183	193	203
	Ladysmith Art Centre	-	-	-	150	-	-	-	-	-
	Mbazwana Art Centre	-	-	-	150	-	-	-	-	-
	Osizweni Art Centre	-	-	-	150	-	-	-	-	-
	Rorkes Drift Art Centre	150	158	166	174	174	174	183	193	203
	Stable Theatre	1 350	1 416	1 487	1 561	1 561	1 561	1 639	1 729	1 815
	uThungulu Art Centre	-	-	-	150	-	-	-	-	-
<b>Arts and culture support</b>		<b>4 135</b>	<b>3 817</b>	<b>3 833</b>	<b>2 585</b>	<b>5 206</b>	<b>5 206</b>	<b>2 653</b>	<b>2 600</b>	<b>2 656</b>
	African Sinakho Trust	95	-	-	-	-	-	-	-	-
	Amandla Production Centre Trust	50	-	-	-	-	-	-	-	-
	Comrades Marathon Association	-	28	-	-	-	-	-	-	-
	iTunga (Street Parade)	300	196	-	-	-	-	-	-	-
	Jazz Festival	-	-	-	150	900	900	150	150	150
	NB Productions	-	-	400	-	-	-	-	-	-
	Sakhisizwe Organisation	-	-	200	220	220	220	220	220	220
	Stable Theatre (2010 project)	-	250	-	-	-	-	-	-	-
	Ugu Jazz Festival	100	-	-	-	-	-	-	-	-
	Umgababa Youth Festival	-	200	250	250	250	250	250	250	250
	Young Fashion Designers	97	-	-	-	-	-	-	-	-
	Youth ID Campaign	-	100	-	-	-	-	-	-	-
	Absa Inniriet Festival	10	-	-	-	-	-	-	-	-
	Art in the Park	50	100	50	-	50	50	50	50	50
	Audio Describe	-	-	-	-	40	40	-	-	-
	Centre for Creative Arts UKZN	15	100	100	100	100	100	100	100	100
	Crown Gospel Music Award	250	250	250	250	250	250	-	-	-
	Dolostees	50	50	50	-	-	-	-	-	-
	Fodo Cultural Village	-	80	80	-	80	80	80	80	80
	Hilton Arts Festival	150	100	100	100	100	100	100	100	100
	Imvunge Choral Music Association	84	-	-	-	-	-	-	-	-
	Indigenous Orchestra (Renamed)	300	500	-	-	-	-	-	-	-
	Inter-cultural Food Tasting	66	65	80	-	100	100	100	100	100
	Isihlahla Sobuntu (Renamed)	400	-	-	-	-	-	-	-	-
	Kizo Heritage Arts Festival	370	-	-	-	-	-	-	-	-
	KZN African Film Festival	300	300	544	556	556	556	561	584	613
	Khandempevu Productions	-	-	-	-	120	120	120	120	120
	Love to Live	80	80	80	-	80	80	80	80	80
	MTN Jazz Festival	500	500	500	500	500	500	-	-	-
	Performing Arts Network of SA	18	-	-	-	-	-	-	-	-
	KwaCulture	-	-	-	-	-	-	150	150	150
	S A Traditional Music Awards	500	500	500	-	-	-	-	-	-
	Twist Theatre Development	-	-	200	100	100	100	100	-	-
	Ushaka Marine	250	250	250	250	540	540	250	250	250
	Wildfees	100	100	100	-	100	100	100	100	100
	Family Literacy Project	-	68	99	109	220	220	242	266	293
	South African Library for the blind	-	-	-	-	900	900	-	-	-
<b>Arts Councils</b>	<b>2.1 Arts and Culture</b>	<b>1 261</b>	<b>1 445</b>	<b>1 575</b>	<b>1 623</b>	<b>1 623</b>	<b>1 623</b>	<b>1 705</b>	<b>1 798</b>	<b>1 888</b>
<b>Museum subsidies</b>		<b>1 513</b>	<b>1 576</b>	<b>3 499</b>	<b>4 040</b>	<b>5 766</b>	<b>5 766</b>	<b>3 882</b>	<b>4 088</b>	<b>4 291</b>
	Baynesfield Museum	-	240	341	360	270	270	284	299	314
	Comrades House Museum	-	180	341	360	270	270	284	299	314
	DCO Matwana	-	-	100	106	270	270	284	299	314
	Deutsche Schule Hermannsburg	-	120	341	360	270	270	284	299	314
	East Griqualand Museum Trust	-	140	341	360	270	270	284	299	314
	Himeville Museum	-	120	341	360	270	270	284	299	314
	Macrorie House Museum	-	240	341	360	371	371	284	299	314
	Mazisi Kunene Museum	-	-	100	106	270	270	284	299	314
	Mpophomeni Museum	-	-	100	226	2 245	2 245	284	299	314
	Natal Arts Trust	-	30	30	30	30	30	30	30	30
	Other museum subsidies - historic	1 513	-	-	-	-	-	-	-	-
	Phansi Museum	-	-	100	106	270	270	284	299	314
	Richmond, Byrne & District Museum	-	151	341	360	270	270	284	299	314
	School Museum	-	-	-	226	-	-	-	-	-
	Utrecht Museum	-	120	341	360	270	270	284	299	314
	Vukani Museum	-	235	341	360	270	270	284	299	314
	Heritage Centre: Doc Centre	-	-	-	-	150	150	160	171	179
<b>Total</b>		<b>18 420</b>	<b>19 349</b>	<b>21 901</b>	<b>22 949</b>	<b>26 077</b>	<b>26 077</b>	<b>19 236</b>	<b>20 197</b>	<b>21 235</b>

### 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. The allocation rises steadily from 2010/11 onward. The reduction over the MTEF is due to the baseline cuts, as the entity is able to raise funds for itself. This will not adversely affect its operations.



**Community art centres**

The department continues to fund community art centres, which contribute to the development and training of artists. In the 2012/13 Adjusted Appropriation, the transfer to the BAT Centre was increased by R1.100 million for the development and training of artists in poetry, spoken word, folk music, etc. The increased allocation was maintained over the 2013/14 MTEF. The re-establishment of the Jambo Art Centre resulted in the transfer payment being re-introduced in 2011/12, and also two new transfer payments to the Catalina and Ewushini Art Centres were introduced in 2012/13. The transfer payment to Indonsa Art Centre was shifted from *Transfers and subsidies to: Non-profit institutions* to *Provinces and municipalities*, as it was incorrectly allocated to *Non-profit institutions*. However, the funds were paid to the Zululand District Municipality for the same function. The funds in respect of transfer payments to Bulwer, Ladysmith, Mbazwana, Osizweni and uThungulu Art Centres were shifted from *Non-profit institutions* to *Goods and services* for the procurement of services such as municipal services, cleaning, security and operational requirements required by these art centres, since Section 21 entities have not yet been established to oversee the operations of the centres. The department will continue funding all existing transfers to art centres, with inflationary increases over the 2013/14 MTEF.

**Arts and culture support**

Arts and culture support funding is provided to various organisations to assist in 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 2010/11, the transfer to Fodo Cultural Village and a once-off transfer to the Comrades Marathon Association were introduced. The 2011/12 spending includes new transfer payments, namely the Sakhisizwe Organisation and Twist Theatre Development and a once-off transfer to NB Productions for a television documentary on KZN artists. In the 2012/13 Adjusted Appropriation, the transfer payment in respect of Ugu Jazz Festival was increased by R750 000 and a once-off transfer of R900 000 in respect of the South African Library for the Blind was introduced. The decrease over the 2013/14 MTEF is due to the cancellation of transfers to the Crown Gospel Music Awards and the MTN Jazz Festival.

**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 and shows an inflationary increase over the 2013/14 MTEF.

**Museum subsidies**

Funding is provided to non-profit institutions to cover operational and staffing costs for museums. 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. In 2011/12, the provincialisation programme was introduced, therefore explaining the increased allocations made to these museums from 2011/12 onward. The increase in the 2012/13 Adjusted Appropriation is due to a once-off allocation toward the construction of Mpophomeni museum, explaining the decrease in 2013/14. Furthermore, the decrease was due to the department's change in strategy, as previously mentioned. The allocation reflects an inflationary increase over the 2013/14 MTEF.

**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*. The tables do not include funding for 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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Category A	2 634	4 642	14 709	93 363	93 363	93 363	158 845	167 563	164 628
Category B	14 171	17 925	41 303	53 289	55 705	55 705	98 803	104 162	105 638
Category C	-	-	-	-	1 561	1 561	1 639	1 729	1 815
<b>Total</b>	<b>16 805</b>	<b>22 567</b>	<b>56 012</b>	<b>146 652</b>	<b>150 629</b>	<b>150 629</b>	<b>259 287</b>	<b>273 454</b>	<b>272 081</b>

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

Table 10.10: Summary of departmental transfers to local government by grant name										
		Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	Sub-programme	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Art Centre (Operational costs)	2.2 Arts and Culture	-	-	400	-	1 561	1 561	1 639	1 729	1 815
Museum subsidies	2.4 Museum Services	1 078	1 170	7 168	7 065	10 049	10 049	8 796	10 395	7 595
Library building projects	3.2 Library Services	9 336	421	-	-	-	-	-	-	-
Provincialisation of museums	3.2 Library Services	-	11 136	31 110	116 555	116 004	116 004	225 111	236 402	247 291
Community Lib Services grant	3.3 Comm. Libr Serv	6 391	9 840	17 334	23 032	23 015	23 015	23 741	24 928	15 380
Total		16 805	22 567	56 012	146 652	150 629	150 629	259 287	273 454	272 081

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 categories 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 2011/12 in respect of 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 Categories 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 low 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 substantially increased allocations in 2012/13 and over the 2013/14 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 to 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 themselves, 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 increase from 2011/12 to 2012/13 is due to provincialisation transfers for public libraries and museums. The increase in 2013/14 MTEF is 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 2013/14 MTEF.

## 5.11 Transfers and subsidies

Table 15.14 gives a summary of spending on *Transfers and subsidies* by programme and main category. The total amount transferred shows a generally steady increase from 2009/10 to 2015/16.

*Transfers and subsidies* under Programme 1 fluctuate over the seven-year period, largely due to the nature of transfers made. For example:

- *Provinces and municipalities* under Programme 1: Administration relates to funding for motor vehicle licences.
- *Non-profit institutions* relates to various projects. The decrease in 2010/11 compared to 2009/10 is due to a once-off transfer payment to iThunga Development (Street Parade) for 2010 Soccer 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. The increase in 2011/12 is due to a new transfer payment to Sakhisizwe Organisation and a once-off transfer payment to NB Productions, explaining the decrease in the 2012/13 Main Appropriation. The increase in the 2012/13 Adjusted Appropriation is due to an increase in transfer payments made to the Jazz Festival.
- *Households* caters for staff exits, which are difficult to predict, accounting for fluctuations.

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
<b>1. Administration</b>	<b>727</b>	<b>781</b>	<b>939</b>	<b>720</b>	<b>1 470</b>	<b>1 470</b>	<b>720</b>	<b>720</b>	<b>720</b>
Provinces and municipalities	65	70	24	100	100	100	100	100	100
Motor vehicle licences	65	70	24	100	100	100	100	100	100
Non-profit institutions	642	578	850	620	1 370	1 370	620	620	620
Comrades Marathon Association	-	28	-	-	-	-	-	-	-
iTunga Development (Street Parade)	300	-	-	-	-	-	-	-	-
Jazz Festival	-	-	-	150	900	900	150	150	150
NB Productions	-	-	400	-	-	-	-	-	-
Non-profit institutions - historic	242	-	-	-	-	-	-	-	-
Sakhisizwe Organisation	-	-	200	220	220	220	220	220	220
Stable Theatre (2010 project)	-	250	-	-	-	-	-	-	-
Ugu Jazz Festival	100	-	-	-	-	-	-	-	-
Umgababa Youth Festival	-	200	250	250	250	250	250	250	250
Youth ID Campaign	-	100	-	-	-	-	-	-	-
Households	20	133	65	-	-	-	-	-	-
Termination benefits	20	133	65	-	-	-	-	-	-
<b>2. Cultural Affairs</b>	<b>24 712</b>	<b>26 403</b>	<b>35 129</b>	<b>36 006</b>	<b>42 038</b>	<b>42 038</b>	<b>33 664</b>	<b>36 678</b>	<b>35 317</b>
Provinces and municipalities	1 078	1 170	7 568	7 065	11 610	11 610	10 435	12 124	9 410
Museum subsidies	1 078	1 170	7 168	7 065	10 049	10 049	8 796	10 395	7 595
Indonsa Art Centre Operational Cost	-	-	400	-	1 561	1 561	1 639	1 729	1 815
Departmental agencies and accounts	5 751	6 096	6 401	6 721	6 721	6 721	4 755	5 143	5 485
The Playhouse Company	5 751	6 096	6 401	6 721	6 721	6 721	4 755	5 143	5 485
Non-profit institutions	17 778	18 703	20 952	22 220	23 587	23 587	18 374	19 311	20 322
KZN Philharmonic Orchestra	7 573	8 377	8 796	9 236	9 236	9 236	6 535	7 068	7 580
Arts and Culture support to:	3 493	3 171	2 884	1 856	2 716	2 716	1 791	1 714	1 743
Art in the Park	50	100	50	-	50	50	50	50	50
Arts and Culture - historic	512	-	-	-	-	-	-	-	-
Audio Describe	-	-	-	-	40	40	-	-	-
Centre for Creative Arts UKZN	15	100	100	100	100	100	100	100	100
Crown Gospel Music Award	250	250	250	250	250	250	-	-	-
Dolosfees	50	50	50	-	-	-	-	-	-
Fodo Cultural Village	-	80	80	-	80	80	80	80	80
Hilton Arts Festival	150	100	100	100	100	100	100	100	100
Indigenous Orchestra (Combined & renamed)	300	500	-	-	-	-	-	-	-
Inter-cultural Food Tasting	66	65	80	-	100	100	100	100	100
iTunga Development (Street Parade)	-	196	-	-	-	-	-	-	-
Khandampevu Productions	-	-	-	-	120	120	120	120	120
Kizo Heritage Arts Festival (Renamed)	370	-	-	-	-	-	-	-	-
KwaCulture	-	-	-	-	-	-	150	150	150
KZN African Film Festival (Renamed)	300	300	544	556	556	556	561	584	613
Love to Live	80	80	80	-	80	80	80	80	80
MTN Jazz Festival	500	500	500	500	500	500	-	-	-
S A Traditional Music Awards (SATMA)	500	500	500	-	-	-	-	-	-
Twist Theatre Development	-	-	200	100	100	100	100	-	-
Ushaka Marine	250	250	250	250	540	540	250	250	250
Wildsfees	100	100	100	-	100	100	100	100	100
Transfers to Art Centres	3 938	4 134	4 198	5 465	4 246	4 246	4 461	4 643	4 820
BAT Centre	552	580	609	645	1 745	1 745	1 780	1 817	1 853
Bulwer Art Centre	-	-	-	158	-	-	-	-	-
Catalina Theatre	-	-	-	100	100	100	158	166	174
Ekhaya Art Centre	221	232	-	-	-	-	-	-	-
Ewushini Art Centre	-	-	-	150	150	150	158	166	174
Gobhela Art Centre	166	174	183	192	192	192	202	213	224
Indonsa Art Centre	1 349	1 416	1 487	1 561	-	-	-	-	-
Jambo Art Centre	-	-	100	150	150	150	158	166	174
Khula Art Centre	150	158	166	174	174	174	183	193	203
Ladysmith Art Centre	-	-	-	150	-	-	-	-	-
Mbazwana Art Centre	-	-	-	150	-	-	-	-	-
Osizweni Art Centre	-	-	-	150	-	-	-	-	-
Rorkes Drift Art Centre	150	158	166	174	174	174	183	193	203
Stable Theatre	1 350	1 416	1 487	1 561	1 561	1 561	1 639	1 729	1 815
uThungulu Art Centre	-	-	-	150	-	-	-	-	-
Transfers to Art Councils	1 261	1 445	1 575	1 623	1 623	1 623	1 705	1 798	1 888
Transfers to museums	1 513	1 576	3 499	4 040	5 766	5 766	3 882	4 088	4 291
Heritage Centre Doc Centre	-	-	-	-	150	150	160	171	179
Bavnesfield Museum	-	240	341	360	270	270	284	299	314
Comrades House Museum	-	180	341	360	270	270	284	299	314
DCO Mafiwana	-	-	100	106	270	270	284	299	314
Deutsche Schule Hermannsburg	-	120	341	360	270	270	284	299	314
East Griqualand Museum Trust	-	140	341	360	270	270	284	299	314
Himeville Museum	-	120	341	360	270	270	284	299	314
Macrorie House Museum	-	240	341	360	371	371	284	299	314
Mazisi Kunene Museum	-	-	100	106	270	270	284	299	314
Moophomeni Community Museum	-	-	100	226	2 245	2 245	284	299	314
Natal Arts Trust	-	30	30	30	30	30	30	30	30
Other museum subsidies - historic	1 513	-	-	-	-	-	-	-	-
Phansi Museum	-	-	100	106	270	270	284	299	314
School museum	-	-	-	226	-	-	-	-	-
The Richmond, Byrne and District Museum	-	151	341	360	270	270	284	299	314
Utrecht Museum	-	120	341	360	270	270	284	299	314
Vukani Museum	-	235	341	360	270	270	284	299	314
Households	105	434	208	-	120	120	100	100	100
Termination benefits	105	434	208	-	20	20	-	-	-
Bursaries to non-employees	-	-	-	-	100	100	100	100	100
<b>3. Library and Archive Services</b>	<b>15 820</b>	<b>21 767</b>	<b>48 691</b>	<b>139 696</b>	<b>140 259</b>	<b>140 259</b>	<b>249 094</b>	<b>261 596</b>	<b>262 964</b>
Provinces and municipalities	15 727	21 397	48 491	139 587	139 019	139 019	248 852	261 330	262 671
Community Library Services grant	6 391	9 840	17 334	23 032	23 015	23 015	23 741	24 928	15 380
Library Building Programme	9 336	421	-	-	-	-	-	-	-
Motor vehicle licences	-	-	47	-	-	-	-	-	-
Provincialisation of libraries	-	11 136	31 110	116 555	116 004	116 004	225 111	236 402	247 291
Non-profit institutions	-	68	99	109	1 120	1 120	242	266	293
Family literacy project	-	68	99	109	220	220	242	266	293
South African library for the blind	-	-	-	-	900	900	-	-	-
Households	93	302	101	-	120	120	-	-	-
Termination benefits	93	302	101	-	120	120	-	-	-
<b>Total</b>	<b>41 259</b>	<b>48 951</b>	<b>84 759</b>	<b>176 422</b>	<b>183 767</b>	<b>183 767</b>	<b>283 478</b>	<b>298 994</b>	<b>299 001</b>

*Transfers and subsidies* under Programme 2 fluctuates markedly over the seven-year period, as follows:

- *Provinces and municipalities* relates to subsidies paid to municipalities for the operational costs of museums. The increase in 2011/12 is due to funding provided for the support of the provincialisation of museum services process. The increase in the 2012/13 Adjusted Appropriation is due to funds reprioritised from *Buildings and other fixed structures* for provincialisation transfers to Umtshezi Municipality, museum projects managed by municipalities such as KwaDukuza Municipality and the Carnegie Art Gallery (Newcastle Municipality) and revamping of the Gerhard Bhengu museum (Ingwe Municipality). Furthermore, funds were shifted from *Non-profit institutions* to *Provinces and municipalities* in respect of art centre subsidies for the Indonsa Art Centre, which is in the Zululand District Municipality. This was incorrectly allocated to *Non-profit institutions* and relates to a payment to the Zululand District Municipality, explaining the decrease in 2013/14 compared to 2012/13 Adjusted Appropriation.
- *Departmental agencies and accounts* relates to the subsidy paid to the Playhouse Company. The allocation was reduced over the 2013/14 MTEF as a result of the baseline cuts, as mentioned earlier.
- *Non-profit institutions* caters for many different transfers, including transfers to the KZN Philharmonic Orchestra, various art centres, art organisations, art councils and subsidies paid to museums which are managed by Boards of Trustees. The decrease over the 2013/14 MTEF is due to the above-mentioned baseline cuts, as previously mentioned.

With regard to Programme 3, these transfers show a large increase over the seven-year period as follows:

- *Provinces and municipalities* relates to a number of transfer payments made in respect of the provincialisation of libraries and the Community Library Services grant. As mentioned, the department changed its strategy in 2009/10, to build libraries itself rather than use municipalities. 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 strategy. The substantial increase from 2011/12 onward is due to additional funds for the provincialisation of libraries, from 2010/11. The substantial increase in the 2012/13 Main Appropriation is due to the inclusion of transfers to the eThekweni Metro and Msunduzi Municipality for the provincialisation of libraries. The slight decrease in the 2012/13 Adjusted Appropriation is a result of an adjustment to salaries of cyber cadets in affiliated public libraries based on the status of appointments by the municipalities, as well as a reduction in funding for the Village of Happiness library in Umhlabuyalingana and the Nottingham Road library in the uMgeni District, as these are independent institutions and funding was rationalised based on the needs of other libraries in the districts. The increase over the 2013/14 MTEF is mainly due to the continuation of funding relating to the provincialisation of public libraries.
- *Non-profit institutions* caters for transfers to the Family Literacy project. The increase in the 2012/13 Adjusted Appropriation is due to the outstanding performance and achievements of this project. Furthermore, the department made a once-off transfer payment in respect of the South African Library for the Blind, in order to make seven public libraries accessible to the blind.
- *Households* caters for staff exits, which are difficult to predict, accounting for the fluctuations.

## **6. Programme description**

The services rendered by this department are categorised under three programmes, as discussed in greater length below. The programme is aligned to the uniform programme and budget structure of the sector. 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 complies with the structure set for the sector.

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 2009/10 to 2015/16.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Office of the MEC	8 867	10 247	10 222	10 047	10 177	10 177	10 589	11 227	11 743
Corporate Services	59 546	67 093	74 440	78 543	78 502	78 502	81 686	86 465	90 488
<b>Total</b>	<b>68 413</b>	<b>77 340</b>	<b>84 662</b>	<b>88 590</b>	<b>88 679</b>	<b>88 679</b>	<b>92 275</b>	<b>97 692</b>	<b>102 231</b>

**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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>67 275</b>	<b>75 867</b>	<b>81 158</b>	<b>87 531</b>	<b>86 870</b>	<b>86 870</b>	<b>91 190</b>	<b>96 517</b>	<b>101 046</b>
Compensation of employees	34 689	38 627	42 192	50 769	50 408	50 408	53 450	57 512	61 768
Goods and services	32 586	37 240	38 966	36 762	36 462	36 462	37 740	39 005	39 278
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>727</b>	<b>781</b>	<b>939</b>	<b>720</b>	<b>1 470</b>	<b>1 470</b>	<b>720</b>	<b>720</b>	<b>720</b>
Provinces and municipalities	65	70	24	100	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	642	578	850	620	1 370	1 370	620	620	620
Households	20	133	65	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>396</b>	<b>671</b>	<b>2 322</b>	<b>339</b>	<b>339</b>	<b>339</b>	<b>365</b>	<b>455</b>	<b>465</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	396	594	2 322	339	339	339	365	455	465
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	77	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>15</b>	<b>21</b>	<b>243</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>68 413</b>	<b>77 340</b>	<b>84 662</b>	<b>88 590</b>	<b>88 679</b>	<b>88 679</b>	<b>92 275</b>	<b>97 692</b>	<b>102 231</b>

There is a steady increase against Programme 1 over the seven-year period.

The high 2010/11 spending of the Office of the MEC sub-programme includes increased travelling costs relating to the 2010 Soccer World Cup events. The slight increase in the 2012/13 Adjusted Appropriation is due to additional funding received from KZN Oils for the departmental service excellence awards.

In 2011/12, funding was shifted to the Corporate Services sub-programme 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. Also, security contracts were centralised under this programme and additional funding provided for the 2011 wage agreement. This also explains the increase in *Goods and services*. The slight decrease in the 2012/13 Adjusted Appropriation is due the department reprioritising funds to Programme 2: Arts and Culture for the increased transfer to the BAT Centre. The transfer caters for the training of artists on poetry, spoken word, folk music, etc. The allocation over the 2013/14 MTEF reflects an inflationary adjustment.

The growth in *Compensation of employees* from 2009/10 to the 2012/13 Main Appropriation is due to the annual wage agreements, as well as the filling of critical posts. In the 2012/13 Adjusted Appropriation, the budget was reduced due to delays in the filling of posts, offsetting an adjustment for the higher than anticipated 2012 wage agreement. These savings were reprioritised to *Transfers and subsidies to: Non-profit institutions* within Programme 1, and to Programme 2 for the increased transfer to the BAT Centre and the Jazz Festival. Provision is made for salary adjustments, pay progression and the payment of performance bonuses over the 2013/14 MTEF.

The 2009/10 spending against *Goods and services* includes operational costs such as lease agreements, SITA, security and cleaning services. The social mobilisation campaign and the cost of public viewing areas for the 2010 Soccer World Cup resulted in the high 2010/11 spending. In the 2012/13 Adjusted Appropriation, funding was moved to Programme 2 for the increased transfer payment to the Jazz Festival. The allocation against *Goods and services* increases steadily over the 2013/14 MTEF, although slowly over the latter part of the MTEF.

*Transfers and subsidies to: Provinces and municipalities* relates to motor vehicle licences.

Expenditure against *Transfers and subsidies to: Non-profit institutions* from 2009/10 onward relates to transfers to projects managed by the Special Projects unit. The high spending in 2009/10 compared to 2010/11 relates to a once-off transfer to iThunga Development (Street Parade), as previously mentioned. The increase in 2011/12 is due to new transfer payments made to Sakhisizwe Organisation, as well as a once-off transfer to NB Productions, as previously mentioned. The increase in the 2012/13 Adjusted Appropriation is as a result of funds reprioritised from *Compensation of employees* and *Goods and services* within Programme 1 for the Jazz Festival. The transfer payments for the Ugu Jazz Festival, Sakhisizwe Organisation and Umgababa Youth Festival are maintained over the 2013/14 MTEF.

The 2009/10 and 2010/11 expenditure against *Machinery and equipment* relates to the purchase of vehicles and equipment. The expenditure in 2011/12 includes the procurement of vehicles, computer and office equipment for the department's Ministry. The amounts reflected in 2012/13 and over the 2013/14 MTEF relate mainly 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 aim of the Museum Services sub-programme is to act as the custodian of tangible and intangible heritage to preserve, protect, conserve and appreciate for future generations.

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.

Tables 15.17 and 15.18 below summarise payments and estimates from 2009/10 to 2015/16. The spending and budget against Programme 2 fluctuates over the seven-year period.

**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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Management	1 974	2 515	3 137	2 900	2 952	2 952	3 059	3 243	3 392
Arts and Culture	66 611	114 763	93 176	90 860	98 002	98 002	89 798	93 989	98 518
Museum Services	6 814	7 449	18 188	28 814	28 969	28 969	26 666	28 334	29 637
Language Services	6 800	7 601	8 343	9 051	9 226	9 226	9 532	10 100	10 565
<b>Total</b>	<b>82 199</b>	<b>132 328</b>	<b>122 844</b>	<b>131 625</b>	<b>139 149</b>	<b>139 149</b>	<b>129 055</b>	<b>135 666</b>	<b>142 112</b>

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>52 150</b>	<b>62 434</b>	<b>70 637</b>	<b>75 351</b>	<b>81 553</b>	<b>81 553</b>	<b>81 987</b>	<b>86 171</b>	<b>92 895</b>
Compensation of employees	30 311	33 312	36 392	45 425	45 195	45 195	47 282	50 875	54 640
Goods and services	21 839	29 122	34 245	29 926	36 358	36 358	34 705	35 296	38 255
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>24 712</b>	<b>26 403</b>	<b>35 129</b>	<b>36 006</b>	<b>42 038</b>	<b>42 038</b>	<b>33 664</b>	<b>36 678</b>	<b>35 317</b>
Provinces and municipalities	1 078	1 170	7 568	7 065	11 610	11 610	10 435	12 124	9 410
Departmental agencies and accounts	5 751	6 096	6 401	6 721	6 721	6 721	4 755	5 143	5 485
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	17 778	18 703	20 952	22 220	23 587	23 587	18 374	19 311	20 322
Households	105	434	208	-	120	120	100	100	100
<b>Payments for capital assets</b>	<b>5 336</b>	<b>43 491</b>	<b>17 078</b>	<b>20 268</b>	<b>15 558</b>	<b>15 558</b>	<b>13 404</b>	<b>12 817</b>	<b>13 900</b>
Buildings and other fixed structures	4 819	42 266	16 182	20 068	13 858	13 858	12 900	12 275	13 500
Machinery and equipment	517	945	799	200	1 700	1 700	504	542	400
Heritage assets	-	-	97	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	280	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>82 199</b>	<b>132 328</b>	<b>122 844</b>	<b>131 625</b>	<b>139 149</b>	<b>139 149</b>	<b>129 055</b>	<b>135 666</b>	<b>142 112</b>

The high expenditure against the sub-programme Management in 2011/12 relates to increased operational costs relating to the main events hosted by the department. The 2012/13 Adjusted Appropriation includes additional funding provided for the 2012 wage agreement, and shows an inflationary increase over the 2013/14 MTEF.

The increase against the Arts and Culture sub-programme in 2010/11 is due to the once-off funding relating to renovations to the hall and campsites of the department, as previously mentioned, explaining the decrease in 2011/12. The increase in the 2012/13 Adjusted Appropriation is due to the department reprioritising funds from Programme 1 for the increased allocation to the BAT Centre for the development and training of artists, as previously mentioned. Furthermore, the increase is also due to additional funding for the higher than anticipated 2012 wage agreement, accounting for the increase against *Compensation of employees*, and for the hosting of the Reed Dance and Africa Day Celebrations. This also explains the increase against *Goods and services*. The reduction in 2013/14 is a result of the reduced allocation for infrastructure projects. The increase over the outer years of the 2013/14 MTEF is due to inflationary increases.

Expenditure rises steadily from 2009/10 to 2010/11 against the Museum Services sub-programme. The high expenditure in 2011/12 relates to 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. The increase in the 2012/13 Adjusted Appropriation is due to additional funding received for the 2012 wage agreement. The allocation over the 2013/14 MTEF reflects funding for the provincialisation of museums and the construction and renovations to museums. The decrease over the 2013/14 MTEF is due to a decrease in transfers to the Playhouse Company and the KZN Philharmonic Orchestra as a result of the baseline cuts, and this explains the decrease against *Transfers and subsidies to: Non-profit institutions* and *Transfers and subsidies to: Departmental agencies and accounts* over the MTEF.

The spending against the Language Services sub-programme reflects steady growth over the seven-year period. The increase in the 2012/13 Adjusted Appropriation is due to additional funding for the higher than anticipated 2012 wage agreement.

The increase in *Compensation of employees* from 2009/10 to 2012/13 caters for the annual wage agreements, as well as the filling of posts. The decrease in the 2012/13 Adjusted Appropriation is due to delays in filling vacant posts as a result of the difficulty in finding suitable candidates. These savings were moved to *Goods and services* and *Transfers and subsidies to: Non-profit institutions*. The allocation increases steadily over the 2013/14 MTEF.

The cost for the main events hosted by the department is included under *Goods and services*. Spending in 2010/11 included the cost of equipment for the newly renovated campsites of the department. The 2011/12 spending includes funding for the control of the provincialisation of museums process. In the 2012/13 Adjusted Appropriation, once-off additional funding of R5.404 million was allocated to assist the department with spending pressures associated with the Reed Dance, Africa Day Celebrations and the payment of artists relating to the Ugu Jazz Festival, therefore explaining the reduction in 2013/14. The allocation increases steadily over the 2013/14 MTEF.

*Transfers and subsidies to: Provinces and municipalities* relates to transfers made to municipalities in respect of museum subsidies and the operational costs of the Indonsa Art Centre. The higher spending in 2011/12 relates to the provincialisation of museums. The increase in the 2012/13 Adjusted Appropriation is a result of funds reprioritised from *Buildings and other fixed structures*, as mentioned. The funds catered for the provincialisation transfer, museum projects managed by municipalities and the revamping of museums. In addition, funds were moved from *Transfers and subsidies to: Non-profit institutions* as these were incorrectly allocated, in respect of the operational costs of the Indonsa Art Centre, which is paid to the Zululand District Municipality. The allocation in 2013/14 and 2014/15 provides for the completion of the Carnegie Art Gallery (Newcastle Municipality) and the KwaDukuza museum, explaining the reduced allocation in 2015/16.

*Transfers and subsidies to: Departmental agencies and accounts* reflects the transfer made to the Playhouse Company. The allocation was reduced over the 2013/14 MTEF as a result of the baseline cuts.

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 2009/10 and 2010/11 figures reflect a number of new transfer payments, which were introduced in these years, including the KZN African Film Festival, MTN Jazz Festival and Fodo Cultural Village. The increase in 2011/12 is due to an introduction of new transfers to the Twist Theatre Development and Jambo Art Centre, an increase in transfers to the KZN African Film Festival due to the cancellation of a transfer payment to Ekhaya Art Centre and an increase to the BAT Centre. The increase in the 2012/13 Adjusted Appropriation is due to funds reprioritised from *Buildings and other fixed structures* for renovations and minor repairs to the Mpophomeni community museum and Macrorie House museum. Furthermore, the increase is due to funds reprioritised from *Goods and services* for an increase in transfers to Ushaka Marine, as well as an introduction of new transfers to Khandempevu Productions and Audio Describe. The decrease over the 2013/14 MTEF is due to the reduction against the KZN Philharmonic Orchestra as a result of the baseline cuts, as previously mentioned.

The allocation to *Transfers and subsidies to: Households* relates to staff exits. In the 2012/13 Adjusted Appropriation, provision was made for the payment of bursaries to non-employees.

The high spending against *Buildings and other fixed structures* in 2010/11 relates to the once-off costs of renovations to the hall and campsites, explaining the reduced spending in 2011/12, which was for renovations to existing museums, the construction of new museums, as well as the construction of art centres. This category was reduced in the 2012/13 Adjusted Appropriation to make provision for museum infrastructure projects managed by various municipalities and Board of Trustees as previously explained. In addition, R1.500 million was moved to *Machinery and equipment* to provide for two mobile museum buses and vehicles ordered in 2011/12, but not delivered before year-end. The decrease over the 2013/14 MTEF is due to the department's change in strategy, where funding for certain museum projects will be transferred to the municipalities concerned, being the department's contribution to much larger projects carried out by these municipalities.

The expenditure under *Machinery and equipment* includes the purchase of computer and office equipment and the replacement of obsolete vehicles. In the 2012/13 Adjusted Appropriation, provision was made for two mobile museum buses and vehicles ordered in 2011/12, but not delivered before year-end. The 2013/14 MTEF makes provision for the purchase of computer and office equipment for newly appointed staff.



## 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. 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		
		2012/13	2013/14	2014/15	2015/16
<b>1</b>	<b>Arts and Culture standardised performance measures</b>				
1.1	To establish structures and to provide institutional support	<ul style="list-style-type: none"> <li>No. of structures supported</li> <li>No. of significant days hosted in a cultural calendar</li> </ul>	76 6	16 8	16 8
<b>2</b>	<b>Arts and Culture non standardised performance measures</b>				
2.1	To establish structures and to provide institutional support	<ul style="list-style-type: none"> <li>No. of artists trained</li> <li>No. of SLAs concluded</li> </ul>	4 715 66	2 745 29	2 745 29
2.2	To facilitate access to facilities and programmes	<ul style="list-style-type: none"> <li>No. of sponsorships /bursaries awarded</li> <li>No. of participants attracted</li> <li>No. of sector integrated programmes delivered</li> <li>No. of awareness and promotional programmes rolled out to communities</li> </ul>	51 73 000 3 -	51 73 000 3 87	51 73 000 3 87
2.3	To facilitate capacity building	<ul style="list-style-type: none"> <li>No. of documents/guidelines/procedure manuals developed, implemented and monitored</li> </ul>	9	7	7
2.4	To facilitate and support excellence enhancing programmes	<ul style="list-style-type: none"> <li>No. of performance programmes to enhance sustainability of cultural practitioners</li> <li>No. of cultural exchange programmes facilitated and hosted</li> <li>No. of community art centres established</li> </ul>	2 1 -	2 1 3	2 1 1
<b>3</b>	<b>Language Services standardised performance measures</b>				
3.1	To establish and support the structures	<ul style="list-style-type: none"> <li>No. of language co-ordinating structures supported</li> </ul>	32	45	50
<b>4</b>	<b>Language Services non standardised performance measures</b>				
4.1	To provide language services	<ul style="list-style-type: none"> <li>No. of literary exhibitions conducted</li> <li>No. of documents translated</li> <li>No. of interpreting services conducted</li> <li>No. of persons empowered to deliver translations</li> <li>No. of documents edited</li> <li>No. of language planning programmes: <ul style="list-style-type: none"> <li>Status planning</li> <li>Corpus planning</li> </ul> </li> <li>No. of literary development and promotion programmes</li> </ul>	1 75 15 6 85 4 3 -	1 140 16 6 150 3 2 6	1 150 17 6 160 2 2 6
<b>5</b>	<b>Museum Services standardised performance measures</b>				
5.1	To facilitate the upgrading or construction of new museums and heritage facilities	<ul style="list-style-type: none"> <li>No. of people visiting the facilities</li> </ul>	10 200	116 000	120 000
5.2	To facilitate access to museum facilities and programmes	<ul style="list-style-type: none"> <li>No. of brochures and publications distributed</li> </ul>	4	5	5
<b>6</b>	<b>Museum Services non standardised performance measures</b>				
6.1	To facilitate access to museum facilities and programmes	<ul style="list-style-type: none"> <li>No. of museums provided with provincial funding</li> </ul>	40	42	42
6.2	To facilitate the coordination and co-operation with other spheres of governmental structures	<ul style="list-style-type: none"> <li>No. of geographical place names reviewed</li> <li>No. of outreach programmes implemented</li> <li>No. of exhibitions staged</li> </ul>	60 4 2	65 4 3	65 4 3
6.3	To facilitate access to museum facilities and programmes	<ul style="list-style-type: none"> <li>No. of school visits undertaken by Museum Services</li> <li>No. of museum professionals trained</li> <li>No. of training sessions offered to museums</li> <li>No. of events participated in nationally/internationally</li> <li>No. of collections digitised</li> <li>No. of events participated in provincially</li> <li>No. of museums renovated and new museums built</li> </ul>	25 50 3 3 3 000 5 12	25 50 3 3 3 000 5 4	25 50 3 3 3 000 5 4

### 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 2009/10 to 2015/16. The spending and budget against Programme 3 increase steadily over the seven-year period. The significant increase in the 2013/14 MTEF is mainly due to additional funding allocated for the installation of a RFID system for library material.

**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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Management	1 250	1 091	1 296	1 411	1 436	1 436	1 487	1 576	1 649
Library Services	64 085	84 655	98 417	184 019	185 520	185 520	341 933	320 802	332 274
Archives	12 613	12 694	13 089	16 128	16 454	16 454	17 069	18 156	18 991
Community Library Services grant	30 597	41 261	49 444	48 619	48 619	48 619	63 145	122 754	160 042
<b>Total</b>	<b>108 545</b>	<b>139 701</b>	<b>162 246</b>	<b>250 177</b>	<b>252 029</b>	<b>252 029</b>	<b>423 634</b>	<b>463 288</b>	<b>512 956</b>

**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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>73 823</b>	<b>82 710</b>	<b>79 092</b>	<b>87 932</b>	<b>88 264</b>	<b>88 264</b>	<b>128 684</b>	<b>125 335</b>	<b>149 520</b>
Compensation of employees	33 317	35 542	38 775	49 160	48 055	48 055	50 550	56 685	63 961
Goods and services	40 506	47 168	40 317	38 772	40 209	40 209	78 134	68 650	85 559
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>15 820</b>	<b>21 767</b>	<b>48 691</b>	<b>139 696</b>	<b>140 259</b>	<b>140 259</b>	<b>249 094</b>	<b>261 596</b>	<b>262 964</b>
Provinces and municipalities	15 727	21 397	48 491	139 587	139 019	139 019	248 852	261 330	262 671
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	68	99	109	1 120	1 120	242	266	293
Households	93	302	101	-	120	120	-	-	-
<b>Payments for capital assets</b>	<b>18 902</b>	<b>35 224</b>	<b>34 463</b>	<b>22 549</b>	<b>23 506</b>	<b>23 506</b>	<b>45 856</b>	<b>76 357</b>	<b>100 472</b>
Buildings and other fixed structures	15 469	26 221	29 899	16 357	17 314	17 314	40 319	66 107	85 572
Machinery and equipment	1 889	8 825	4 564	6 192	6 192	6 192	5 237	9 900	14 500
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 544	178	-	-	-	-	300	350	400
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>108 545</b>	<b>139 701</b>	<b>162 246</b>	<b>250 177</b>	<b>252 029</b>	<b>252 029</b>	<b>423 634</b>	<b>463 288</b>	<b>512 956</b>

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

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 in the 2012/13 Main Appropriation and over the 2013/14 MTEF, due to the incorporation of the eThekweni Metro and Msunduzi Municipality into the provincialisation process. Additional funding of R31.696 million was allocated in 2013/14 for the installation of the RFID system, which is aimed at enabling accurate and efficient asset management and control of books in regional depots and public libraries throughout the province. The National Treasury Guidelines for accounting for library material also formulate

requirements for the recognition and measurement of library materials in the financial records of departments, and require departments to account for library materials in accordance with the guide.

The 2012/13 Main Appropriation in respect of the sub-programme: Archives provides funding for the appointment of oral history researchers to collect and document oral history within the province. The allocation increases slightly over the 2013/14 MTEF.

The Community Library Services grant sub-programme increased substantially in 2010/11, due to unspent grant funding from 2009/10 being rolled over in respect of the Mbazwana library. In addition, funding was allocated for a library building project in the Qhudeneni area. The spending in 2011/12 includes the roll-over from 2010/11 for the completion of the Mbazwana library, therefore explaining the reduction in the 2012/13 Main Appropriation. Additional grant funding was received over the 2013/14 MTEF, resulting in a significant increase in the two outer years of the MTEF. The additional grant funding will be utilised for the construction of libraries, the expansion of the library material collection and greater emphasis will be placed on ICT and library promotion projects.

*Compensation of employees* increases over the seven-year period due to the costs of various wage agreements, as well as filling of posts. In the 2012/13 Adjusted Appropriation, savings were realised due to delays in the filling of posts, and reprioritised for the acquisition of library material and the increased operational cost of the Mbazwana library. The allocation over the 2013/14 MTEF includes a provision for the filling of critical posts, salary adjustments, pay progression and the payment of performance bonuses. Provision was also made for the appointment of systems administrators within the four regional depots and head office to deal with the emphasis on ICT projects, as well as book processors to process the increased number of library material, for which additional funding was received.

The high 2010/11 spending against *Goods and services* 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 spending. In the 2012/13 Adjusted Appropriation, savings identified in *Compensation of employees*, due to delays in filling of posts, were reprioritised toward the purchase of library material and the increased operational cost of the Mbazwana library. The significant increase in 2013/14 relates to additional funding for the installation of the RFID system, as explained previously. The increased conditional grant funding in 2014/15 and 2015/16 resulted in an increase to this category. The increased funding will be utilised for ICT projects and the expansion of the library material collection.

*Transfers and subsidies to: Provinces and municipalities* provides mainly for the provincialisation of libraries and the Community Library Services grant, as mentioned above. In addition, it includes the purchase of library material and the salary costs of cyber cadets. The high spending in 2011/12 is a result of provincialisation transfers, the purchase of library material, as well as costs of building a mega-library in the eThekweni Metro. The decrease in the 2012/13 Adjusted Appropriation is due to an adjustment to salaries of the cyber cadets in affiliated public libraries, as well as a reduction in funding for the Village of Happiness Library in the Umhlabuyalingana district and the Nottingham Road Library in the uMgeni district, as these are independent institutions and funding was rationalised based on the needs of the other libraries in the districts, as mentioned above. The increase over the MTEF is due to the continuation of funding relating to the provincialisation of public libraries.

*Transfers and subsidies to: Non-profit institutions* from 2010/11 onward relates to a newly created transfer payment for a Family Literacy project, which is run by a NGO that trains mothers in rural areas to read so that they can, in turn, promote literacy to their children. In the 2012/13 Adjusted Appropriation, this transfer was increased by R111 000 due to the outstanding performance and achievements of this project. In addition, a new once-off transfer of R900 000, in respect of the South African Library for the Blind, was introduced to make seven public libraries accessible to blind and visually impaired people.

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

With regard to *Buildings and other fixed structures*, 2009/10 mainly reflects 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 onward. 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 KwaNdwaland library. The spending in 2011/12 included funding for the construction of the KwaNdwaland, Ntambanana, Mbazwana and Qhudeneni libraries, as well as the planning of the Maphumulo library. In 2011/12, R3.570 million in respect of the Mbazwana library was rolled over from the previous financial year. The decrease in 2012/13 is due to the completion of the Mbazwana library, and includes funding for the construction of Ntambanana and Qhudeneni libraries and the commencement of libraries in Maphumulo and Nkungumathe. The increase over the MTEF relates to additional grant funding. Provision has been made for the completion of the Maphumulo, Vulamehlo and Nkungumathe libraries and the commencement of the following projects: Nibela, Maniseni, Bruntville, Charlestown, Bilanyoni, Umshwathi, Imbali and Harding. The Estcourt, Port Shepstone, Umzimkulu and Abaqulusi libraries have been prioritised for upgrading over the MTEF.

*Machinery and equipment* is high in 2010/11, due to 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, the Mbazwana library was furnished, and computer equipment for affiliated libraries was purchased. The 2012/13 Main Appropriation and over the 2013/14 MTEF provide for further head count systems, furniture, shelving and equipment for new libraries, as well as computer equipment for affiliated libraries.

The expenditure against *Software and other intangible assets* in 2009/10 and 2010/11 relates to the upgrading of the library management system. Provision was made over the 2013/14 MTEF for software relating to the installation of the RFID 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. Significant non-standardised measures have also been included, as reflected below.

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

Outputs		Performance indicators		Estimated performance	Medium-term targets		
				2012/13	2013/14	2014/15	2015/16
1	Library Services standardised performance measures						
1.1	Provide infrastructure required for public libraries	•	No. of library materials procured	100 000	120 000	100 000	100 000
1.2	Monitor and support public libraries	•	No. of monitoring visits done	100	100	100	100
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 existing library buildings upgraded	2	2	2	2
		•	No. of libraries provided with free public internet access	10	10	10	10
2.2	To promote the awareness of libraries to enhance usage	•	No. of training progs. provided to community librarians	-	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	211	222	225	231
		•	No. of mobile library unit sites established	4	4	4	4
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
		•	No. of books tagged with radio frequency identification	-	1 530 000	2 540 000	100 000
2.5	To promote user awareness of libraries and culture of reading	•	No. of automated libraries (SLIMS)	35	20	2	2
3	Archives 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	11	11	11
		•	No. of awareness	12	12	12	12
4	Archives non standardised performance measures						
4.1	To ensure sound records management services within governmental bodies	•	No. of disposal authorities issued	10	8	8	8
		•	No. of enquiries received and processed	1 559	1 200	1 300	1 300
		•	No. of records management staff trained	300	400	400	400

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2012/13	2013/14	2014/15	2015/16	
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	4 400	4 400	4 400	
	• No. of researchers visiting repositories	2 200	2 400	2 400	2 400	
	• No. of archival groups arranged for retrieval	3	3	4	4	
	• No. of linear metres of transfers received from govt. bodies	100	200	200	200	
4.3 To promote awareness and use of archives	• No. of oral history programmes conducted	3	16	16	16	
	• No. of oral history interviews transcribed and documented	-	12	12	12	
	• No. of items digitised	300 000	700 000	700 000	700 000	

## 7. Other programme information

### 7.1 Personnel numbers and costs

Table 15.23 provides details of the personnel numbers per programme. Table 15.24 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 15.23: Personnel numbers and costs per programme**

	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	As at 31 March 2016
<b>Personnel numbers</b>							
1. Administration	124	117	136	143	149	149	149
2. Cultural Affairs	100	122	124	148	151	151	151
3. Library and Archive Services	208	184	198	232	236	236	236
<b>Total</b>	<b>432</b>	<b>423</b>	<b>458</b>	<b>523</b>	<b>536</b>	<b>536</b>	<b>536</b>
Total personnel cost (R thousand)	98 317	107 481	117 359	143 658	151 282	165 072	180 369
Unit cost (R thousand)	228	254	256	275	282	308	337

**Table 15.24: Details of personnel numbers and costs**

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Total for department</b>									
Personnel numbers (head count)	432	423	458	523	523	523	536	536	536
Personnel cost (R thousand)	98 317	107 481	117 359	145 354	143 658	143 658	151 282	165 072	180 369
<b>Human resources component</b>									
Personnel numbers (head count)	30	30	35	40	40	40	39	39	39
Personnel cost (R thousand)	7 106	7 558	8 767	11 481	11 688	11 688	11 595	12 476	13 399
Head count as % of total for department	7	7	8	8	8	8	7	7	7
Personnel cost as % of total for department	7	7	7	8	8	8	8	8	7
<b>Finance component</b>									
Personnel numbers (head count)	38	36	41	45	45	45	47	47	47
Personnel cost (R thousand)	8 674	9 962	11 410	14 000	13 837	13 837	14 736	15 856	17 029
Head count as % of total for department	9	9	9	9	9	9	9	9	9
Personnel cost as % of total for department	9	9	10	10	10	10	10	10	9
<b>Full time workers</b>									
Personnel numbers (head count)	432	423	458	523	523	523	536	536	536
Personnel cost (R thousand)	98 317	107 481	117 359	145 354	143 658	143 658	151 282	165 072	180 369
Head count as % of total for department	100	100	100	100	100	100	100	100	100
Personnel cost as % of total for department	100	100	100	100	100	100	100	100	100
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-

The filling of critical posts within Financial Management and Human Resource Management and Development resulted in the increase in personnel numbers from 2011 to 2012 under Programme 1. The department is in the process of filling critical vacant posts which includes the post of the Head of Department, Chief Financial Officer and other senior management positions. The drop in 2010/11 is due to unanticipated staff exits. The substantial increase in personnel numbers from 2013 onward relates mainly to the appointment of critical staff within Museum Services to administer and oversee the provincialisation of museums, in line with the moratorium. The reduction in Programme 3 from 2010 to 2011 is due to staff leaving the department. The significant increase from 31 March 2012 onward is due to the filling of funded posts, as well as researchers to conduct oral history.

The number of posts for all programmes remains the same over the MTEF, as the department anticipates to have filled all of its funded vacant posts, in line with the moratorium on the filling of non-critical posts.

## 7.2 Training

Table 15.25 and 15.26 provide details of expenditure on training by the department over the seven years. The funding for training and development of staff in Programme 1 includes bursaries for internal employees. Programme 2 includes training material provided to artists and performers. Programme 3 includes the SLIMS training of public library Liberians. In addition, provision has been made for rolling out the literacy training and reading promotion projects at all public libraries through KZN in 2014/15 and 2015/16. The decrease in the 2012/13 Adjusted Appropriation reflects that the department has been optimising on the training opportunities that are offered by the Provincial Public Service Training Academy for training programmes, such as customer care, diversity management, coaching and mentoring, etc., which are free of charge. The funding over the MTEF caters for skills development in terms of the Workplace Skills Plan. The department is complying with the requirement 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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
1. Administration	572	1 105	946	1 435	1 256	1 256	1 448	1 456	1 464
2. Cultural Affairs	121	120	80	-	15	15	-	-	-
3. Library and Archive Services	60	124	42	135	135	135	63	1 871	2 075
<b>Total</b>	<b>753</b>	<b>1 349</b>	<b>1 068</b>	<b>1 570</b>	<b>1 406</b>	<b>1 406</b>	<b>1 511</b>	<b>3 327</b>	<b>3 539</b>

**Table 15.26: Information on training**

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Number of staff	432	423	458	523	523	523	536	536	536
Number of personnel trained	270	278	212	292	292	292	294	305	313
of which									
Male	104	97	78	110	110	110	111	115	119
Female	166	181	134	182	182	182	183	190	194
Number of training opportunities	270	278	333	292	292	292	294	296	298
of which									
Tertiary	45	24	52	40	40	40	40	40	40
Workshops	50	45	187	50	50	50	50	50	50
Seminars	17	15	3	20	20	20	20	20	20
Other	158	194	91	182	182	182	184	186	188
Number of bursaries offered	23	45	63	45	45	45	63	63	63
External	-	-	12	-	-	-	12	12	12
Internal	23	45	51	45	45	45	51	51	51
Number of interns appointed	25	50	34	50	50	50	50	51	41
Number of learnerships appointed	-	40	40	40	40	40	40	41	41
Number of days spent on training	-	200	200	200	200	200	200	202	204

The department conducted a skills audit in 2010/11 and training has been in line with the outcome of this skills audit. All senior managers have undergone competency tests and the department has addressed skills gaps. The high number of workshop training opportunities in 2011/12 relates to the department addressing gaps that were revealed from the results of the competency tests. During the 2013/14 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 skills shortages in the arts and culture sector.

## 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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sale of goods and services other than capital assets</b>	<b>189</b>	<b>195</b>	<b>241</b>	<b>194</b>	<b>194</b>	<b>242</b>	<b>205</b>	<b>225</b>	<b>248</b>
Sale of goods and services produced by dept. (excl. capital assets)	189	195	241	194	194	242	205	225	248
Sales by market establishments	67	24	103	-	-	-	100	100	100
Administrative fees									
Other sales	122	171	138	194	194	242	105	125	148
of which									
Other	122	171	138	194	194	242	105	125	148
Sale of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>459</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	409	-	-	5	-	-	-
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises	-	-	50	-	-	-	-	-	-
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>	<b>169</b>	<b>101</b>	<b>76</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Interest, dividends and rent on land</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	2	-	-	-	-	-	-	-	-
Dividends									
Rent on land									
<b>Sale of capital assets</b>	<b>-</b>	<b>184</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and subsoil assets									
Other capital assets	-	184	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>110</b>	<b>129</b>	<b>1 871</b>	<b>100</b>	<b>100</b>	<b>1 108</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Total</b>	<b>470</b>	<b>609</b>	<b>2 647</b>	<b>394</b>	<b>394</b>	<b>1 455</b>	<b>405</b>	<b>425</b>	<b>448</b>

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
<b>Current payments</b>	<b>193 248</b>	<b>221 011</b>	<b>230 887</b>	<b>250 814</b>	<b>256 687</b>	<b>256 687</b>	<b>301 861</b>	<b>308 023</b>	<b>343 461</b>
Compensation of employees	98 317	107 481	117 359	145 354	143 658	143 658	151 282	165 072	180 369
Salaries and wages	84 242	91 975	100 428	126 458	124 983	124 983	131 614	143 611	156 921
Social contributions	14 075	15 506	16 931	18 896	18 675	18 675	19 668	21 461	23 448
Goods and services	94 931	113 530	113 528	105 460	113 029	113 029	150 579	142 951	163 092
of which									
Administrative fees	327	215	301	295	196	196	349	368	376
Advertising	2 755	4 511	4 056	4 317	4 360	4 360	4 250	4 327	4 469
Assets <R5000	1 107	984	19 923	17 369	19 042	19 042	22 153	38 427	53 313
Audit cost: External	907	1 490	1 551	2 168	2 168	2 168	2 240	2 327	2 351
Bursaries (employees)	202	84	204	248	248	248	250	257	259
Catering: Departmental activities	5 068	7 574	529	302	623	623	444	460	472
Communication	4 421	4 314	4 414	4 438	4 550	4 550	4 491	4 874	5 103
Computer services	9 810	6 923	11 580	11 451	8 926	8 926	13 128	14 224	15 607
Cons/prof: Business & advisory services	61	36	261	90	179	179	90	93	95
Cons/prof: Infrastructure & planning	-	-	-	-	43	43	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	15	67	294	136	136	136	136	143	145
Contractors	9 131	13 029	9 828	11 535	8 197	8 197	11 453	11 122	11 549
Agency & support/outourced services	372	1 353	8 609	8 414	9 225	9 225	40 926	11 834	12 492
Entertainment	41	57	44	59	62	62	60	61	61
Fleet services (incl. GMT)	1 992	1 979	2 238	2 322	2 665	2 665	2 422	2 734	2 918
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	45	45	-	-	-
Inventory: Fuel, oil and gas	35	5	5	10	42	42	10	11	11
Inventory: Learner and teacher supp material	22 945	31 838	1 627	68	414	414	68	71	72
Inventory: Materials and supplies	115	221	139	252	247	247	272	281	289
Inventory: Medical supplies	4	-	-	-	-	-	-	-	-
Inventory: Medicine	-	10	-	6	6	6	6	6	6
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	214	933	226	357	398	398	405	425	437
Inventory: Stationery and printing	2 623	4 076	3 636	3 583	4 468	4 468	3 731	4 643	4 856
Operating leases	8 785	8 297	10 113	12 231	11 629	11 629	12 308	12 457	12 525
Property payments	3 324	3 990	4 534	3 630	4 732	4 732	3 955	4 143	4 294
Transport provided: Departmental activity	4 541	3 602	4 331	4 673	6 047	6 047	4 685	4 626	4 994
Travel and subsistence	11 531	12 395	15 770	11 962	16 235	16 235	15 702	16 133	16 792
Training and development	551	1 265	864	1 322	1 158	1 158	1 261	3 070	3 280
Operating expenditure	509	269	3 032	585	2 289	2 289	742	773	795
Venues and facilities	3 545	4 013	1 890	2 428	1 992	1 992	2 105	2 224	2 275
Rental and hiring	-	-	3 529	1 209	2 707	2 707	2 937	2 837	3 256
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>41 259</b>	<b>48 951</b>	<b>84 759</b>	<b>176 422</b>	<b>183 767</b>	<b>183 767</b>	<b>283 478</b>	<b>298 994</b>	<b>299 001</b>
Provinces and municipalities	16 870	22 637	56 083	146 752	150 729	150 729	259 387	273 554	272 181
Provinces	65	70	71	100	100	100	100	100	100
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	65	70	71	100	100	100	100	100	100
Municipalities	16 805	22 567	56 012	146 652	150 629	150 629	259 287	273 454	272 081
Municipalities	16 805	22 567	56 012	146 652	150 629	150 629	259 287	273 454	272 081
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 751	6 096	6 401	6 721	6 721	6 721	4 755	5 143	5 485
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	5 751	6 096	6 401	6 721	6 721	6 721	4 755	5 143	5 485
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	18 420	19 349	21 901	22 949	26 077	26 077	19 236	20 197	21 235
Households	218	869	374	-	240	240	100	100	100
Social benefits	198	685	189	-	140	140	-	-	-
Other transfers to households	20	184	185	-	100	100	100	100	100
<b>Payments for capital assets</b>	<b>24 634</b>	<b>79 386</b>	<b>53 766</b>	<b>43 156</b>	<b>39 403</b>	<b>39 403</b>	<b>59 625</b>	<b>89 629</b>	<b>114 837</b>
Buildings and other fixed structures	20 288	68 487	46 081	36 425	31 172	31 172	53 219	78 382	99 072
Buildings	20 288	68 487	46 081	36 425	31 172	31 172	53 219	78 382	99 072
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 802	10 364	7 685	6 731	8 231	8 231	6 106	10 897	15 365
Transport equipment	1 268	5 536	3 072	-	1 500	1 500	-	-	-
Other machinery and equipment	1 534	4 828	4 613	6 731	6 731	6 731	6 106	10 897	15 365
Heritage assets	-	-	97	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 544	535	-	-	-	-	300	350	400
<b>Payments for financial assets</b>	<b>16</b>	<b>21</b>	<b>243</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>259 157</b>	<b>349 369</b>	<b>369 752</b>	<b>470 392</b>	<b>479 857</b>	<b>479 857</b>	<b>644 964</b>	<b>696 646</b>	<b>757 299</b>



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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
<b>Current payments</b>	<b>67 275</b>	<b>75 867</b>	<b>81 158</b>	<b>87 531</b>	<b>86 870</b>	<b>86 870</b>	<b>91 190</b>	<b>96 517</b>	<b>101 046</b>
Compensation of employees	34 689	38 627	42 192	50 769	50 408	50 408	53 450	57 512	61 768
Salaries and wages	30 320	33 719	36 759	44 169	43 855	43 855	46 501	50 035	53 738
Social contributions	4 369	4 908	5 433	6 600	6 553	6 553	6 949	7 477	8 030
Goods and services	32 586	37 240	38 966	36 762	36 462	36 462	37 740	39 005	39 278
of which									
Administrative fees	74	132	68	139	49	49	141	144	145
Advertising	1 483	2 248	2 659	2 219	2 219	2 219	2 306	2 353	2 356
Assets <R5000	177	31	166	394	394	394	297	222	254
Audit cost: External	907	1 490	1 551	2 168	2 168	2 168	2 240	2 327	2 351
Bursaries (employees)	132	84	204	248	248	248	250	257	259
Catering: Departmental activities	1 229	1 254	222	56	150	150	56	58	59
Communication	2 203	1 999	2 124	1 843	1 843	1 843	1 855	2 173	2 197
Computer services	1 859	1 540	3 082	2 180	2 043	2 043	2 193	2 240	2 260
Cons/prof: Business & advisory services	11	-	41	58	58	58	58	60	60
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	15	67	294	136	136	136	136	143	145
Contractors	5 390	7 224	3 086	3 295	2 045	2 045	3 165	3 204	3 229
Agency & support/outourced services	139	816	1 442	1 249	1 178	1 178	1 257	1 374	1 375
Entertainment	30	50	31	51	51	51	51	52	52
Fleet services (incl. GMT)	877	562	1 036	649	968	968	657	685	697
Housing									
Inventory: Food and food supplies	-	-	-	-	8	8	-	-	-
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material	-	8	3	-	-	-	-	-	-
Inventory: Materials and supplies	61	83	21	-	2	2	-	-	-
Inventory: Medical supplies	4	-	-	-	-	-	-	-	-
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	3	1	23	22	110	110	22	23	23
Inventory: Stationery and printing	835	1 945	1 327	1 237	1 137	1 137	1 246	1 278	1 285
Operating leases	7 734	7 908	9 671	11 847	10 941	10 941	11 857	11 981	12 014
Property payments	2 194	1 903	3 039	2 005	3 288	3 288	2 116	2 192	2 199
Transport provided: Departmental activity	768	272	388	-	43	43	-	-	-
Travel and subsistence	4 760	6 152	6 677	5 016	5 416	5 416	5 825	6 179	6 240
Training and development	440	1 021	742	1 187	1 008	1 008	1 198	1 199	1 205
Operating expenditure	320	146	630	266	234	234	268	275	279
Venues and facilities	941	304	69	297	297	297	306	326	329
Rental and hiring	-	-	370	200	428	428	240	260	265
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>727</b>	<b>781</b>	<b>939</b>	<b>720</b>	<b>1 470</b>	<b>1 470</b>	<b>720</b>	<b>720</b>	<b>720</b>
Provinces and municipalities	65	70	24	100	100	100	100	100	100
Provinces	65	70	24	100	100	100	100	100	100
Provincial Revenue Funds									
Provincial agencies and funds	65	70	24	100	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	642	578	850	620	1 370	1 370	620	620	620
Households	20	133	65	-	-	-	-	-	-
Social benefits									
Other transfers to households	20	133	65	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>396</b>	<b>671</b>	<b>2 322</b>	<b>339</b>	<b>339</b>	<b>339</b>	<b>365</b>	<b>455</b>	<b>465</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	396	594	2 322	339	339	339	365	455	465
Transport equipment	396	222	1 575	-	-	-	-	-	-
Other machinery and equipment	-	372	747	339	339	339	365	455	465
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	-	77	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>15</b>	<b>21</b>	<b>243</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>68 413</b>	<b>77 340</b>	<b>84 662</b>	<b>88 590</b>	<b>88 679</b>	<b>88 679</b>	<b>92 275</b>	<b>97 692</b>	<b>102 231</b>

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		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
<b>Current payments</b>	<b>52 150</b>	<b>62 434</b>	<b>70 637</b>	<b>75 351</b>	<b>81 553</b>	<b>81 553</b>	<b>81 987</b>	<b>86 171</b>	<b>92 895</b>
Compensation of employees	30 311	33 312	36 392	45 425	45 195	45 195	47 282	50 875	54 640
Salaries and wages	26 200	28 754	31 391	39 520	39 320	39 320	41 135	44 261	47 537
Social contributions	4 111	4 558	5 001	5 905	5 875	5 875	6 147	6 614	7 103
Goods and services	21 839	29 122	34 245	29 926	36 358	36 358	34 705	35 296	38 255
of which									
Administrative fees	24	14	17	12	12	12	12	13	15
Advertising	522	1 412	1 078	1 036	1 048	1 048	1 058	1 079	1 211
Assets <R5000	116	375	1 012	328	432	432	328	340	874
Audit cost: External									
Bursaries (employees)	70	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 575	6 135	178	45	281	281	145	146	152
Communication	1 185	1 125	1 162	1 158	1 352	1 352	1 397	1 370	1 496
Computer services	202	74	87	65	65	65	89	95	99
Cons/prof: Business & advisory services	50	36	220	32	106	106	32	33	35
Cons/prof: Infrastructure & planning	-	-	-	-	43	43	-	-	-
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	3 267	5 624	6 308	7 493	5 469	5 469	6 934	7 067	7 441
Agency & support/outsourced services	242	440	6 831	6 617	7 530	7 530	7 310	7 607	7 921
Entertainment	10	6	6	5	8	8	5	5	5
Fleet services (incl. GMT)	683	980	699	875	813	813	900	1 106	1 196
Housing									
Inventory: Food and food supplies	-	-	-	-	37	37	-	-	-
Inventory: Fuel, oil and gas	35	5	5	10	42	42	10	11	11
Inventory: Learner and teacher supp material	117	78	(3)	68	96	96	68	71	72
Inventory: Materials and supplies	52	123	98	252	231	231	252	261	269
Inventory: Medical supplies									
Inventory: Medicine	-	10	-	6	6	6	6	6	6
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	69	814	72	103	91	91	102	106	109
Inventory: Stationery and printing	343	568	1 126	497	1 270	1 270	696	714	769
Operating leases	600	201	211	176	305	305	199	210	232
Property payments	447	565	549	494	489	489	565	572	598
Transport provided: Departmental activity	3 712	3 285	3 772	4 524	5 855	5 855	4 526	4 464	4 829
Travel and subsistence	4 546	4 442	6 701	4 167	7 892	7 892	6 913	6 954	7 402
Training and development	51	120	80	-	15	15	-	-	-
Operating expenditure	150	70	1 009	61	199	199	161	169	181
Venues and facilities	1 771	2 620	255	893	457	457	300	320	341
Rental and hiring	-	-	2 772	1 009	2 214	2 214	2 697	2 577	2 991
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>24 712</b>	<b>26 403</b>	<b>35 129</b>	<b>36 006</b>	<b>42 038</b>	<b>42 038</b>	<b>33 664</b>	<b>36 678</b>	<b>35 317</b>
Provinces and municipalities	1 078	1 170	7 568	7 065	11 610	11 610	10 435	12 124	9 410
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	1 078	1 170	7 568	7 065	11 610	11 610	10 435	12 124	9 410
Municipalities	1 078	1 170	7 568	7 065	11 610	11 610	10 435	12 124	9 410
Municipal agencies and funds									
Departmental agencies and accounts	5 751	6 096	6 401	6 721	6 721	6 721	4 755	5 143	5 485
Social security funds									
Entities receiving funds	5 751	6 096	6 401	6 721	6 721	6 721	4 755	5 143	5 485
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	17 778	18 703	20 952	22 220	23 587	23 587	18 374	19 311	20 322
Households	105	434	208	-	120	120	100	100	100
Social benefits	105	383	88	-	20	20	-	-	-
Other transfers to households	-	51	120	-	100	100	100	100	100
<b>Payments for capital assets</b>	<b>5 336</b>	<b>43 491</b>	<b>17 078</b>	<b>20 268</b>	<b>15 558</b>	<b>15 558</b>	<b>13 404</b>	<b>12 817</b>	<b>13 900</b>
Buildings and other fixed structures	4 819	42 266	16 182	20 068	13 858	13 858	12 900	12 275	13 500
Buildings	4 819	42 266	16 182	20 068	13 858	13 858	12 900	12 275	13 500
Other fixed structures									
Machinery and equipment	517	945	799	200	1 700	1 700	504	542	400
Transport equipment	297	196	270	-	1 500	1 500	-	-	-
Other machinery and equipment	220	749	529	200	200	200	504	542	400
Heritage assets	-	-	97	-	-	-	-	-	-
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	-	280	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>82 199</b>	<b>132 328</b>	<b>122 844</b>	<b>131 625</b>	<b>139 149</b>	<b>139 149</b>	<b>129 055</b>	<b>135 666</b>	<b>142 112</b>

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		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>73 823</b>	<b>82 710</b>	<b>79 092</b>	<b>87 932</b>	<b>88 264</b>	<b>88 264</b>	<b>128 684</b>	<b>125 335</b>	<b>149 520</b>
Compensation of employees	33 317	35 542	38 775	49 160	48 055	48 055	50 550	56 685	63 961
Salaries and wages	27 722	29 502	32 278	42 769	41 808	41 808	43 978	49 315	55 646
Social contributions	5 595	6 040	6 497	6 391	6 247	6 247	6 572	7 370	8 315
Goods and services	40 506	47 168	40 317	38 772	40 209	40 209	78 134	68 650	85 559
of which									
Administrative fees	229	69	216	144	135	135	196	211	216
Advertising	750	851	319	1 062	1 093	1 093	886	895	902
Assets <R5000	814	578	18 745	16 647	18 216	18 216	21 528	37 865	52 185
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	264	185	129	201	192	192	243	256	261
Communication	1 033	1 190	1 128	1 437	1 355	1 355	1 239	1 331	1 410
Computer services	7 749	5 309	8 411	9 206	6 818	6 818	10 846	11 889	13 248
Cons/prof: Business & advisory services	-	-	-	-	15	15	-	-	-
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	474	181	434	747	683	683	1 354	851	879
Agency & support/outourced services	(9)	97	336	548	517	517	32 359	2 853	3 196
Entertainment	1	1	7	3	3	3	4	4	4
Fleet services (incl. GMT)	432	437	503	798	884	884	865	943	1 025
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material	22 828	31 752	1 627	-	318	318	-	-	-
Inventory: Materials and supplies	2	15	20	-	14	14	20	20	20
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	142	118	131	232	197	197	281	296	305
Inventory: Stationery and printing	1 445	1 563	1 183	1 849	2 061	2 061	1 789	2 651	2 802
Operating leases	451	188	231	208	383	383	252	266	279
Property payments	683	1 522	946	1 131	955	955	1 274	1 379	1 497
Transport provided: Departmental activity	61	45	171	149	149	149	159	162	165
Travel and subsistence	2 225	1 801	2 392	2 779	2 927	2 927	2 964	3 000	3 150
Training and development	60	124	42	135	135	135	63	1 871	2 075
Operating expenditure	39	53	1 393	258	1 856	1 856	313	329	335
Venues and facilities	833	1 089	1 566	1 238	1 238	1 238	1 499	1 578	1 605
Rental and hiring	-	-	387	-	65	65	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>15 820</b>	<b>21 767</b>	<b>48 691</b>	<b>139 696</b>	<b>140 259</b>	<b>140 259</b>	<b>249 094</b>	<b>261 596</b>	<b>262 964</b>
Provinces and municipalities	15 727	21 397	48 491	139 587	139 019	139 019	248 852	261 330	262 671
Provinces	-	-	47	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds	-	-	47	-	-	-	-	-	-
Municipalities	15 727	21 397	48 444	139 587	139 019	139 019	248 852	261 330	262 671
Municipalities	15 727	21 397	48 444	139 587	139 019	139 019	248 852	261 330	262 671
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	109	1 120	1 120	242	266	293
Households	93	302	101	-	120	120	-	-	-
Social benefits	93	302	101	-	120	120	-	-	-
Other transfers to households									
<b>Payments for capital assets</b>	<b>18 902</b>	<b>35 224</b>	<b>34 463</b>	<b>22 549</b>	<b>23 506</b>	<b>23 506</b>	<b>45 856</b>	<b>76 357</b>	<b>100 472</b>
Buildings and other fixed structures	15 469	26 221	29 899	16 357	17 314	17 314	40 319	66 107	85 572
Buildings	15 469	26 221	29 899	16 357	17 314	17 314	40 319	66 107	85 572
Other fixed structures									
Machinery and equipment	1 889	8 825	4 564	6 192	6 192	6 192	5 237	9 900	14 500
Transport equipment	575	5 118	1 227	-	-	-	-	-	-
Other machinery and equipment	1 314	3 707	3 337	6 192	6 192	6 192	5 237	9 900	14 500
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	1 544	178	-	-	-	-	300	350	400
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>108 545</b>	<b>139 701</b>	<b>162 246</b>	<b>250 177</b>	<b>252 029</b>	<b>252 029</b>	<b>423 634</b>	<b>463 288</b>	<b>512 956</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>8 141</b>	<b>12 574</b>	<b>10 123</b>	<b>13 933</b>	<b>12 939</b>	<b>12 939</b>	<b>15 085</b>	<b>38 810</b>	<b>55 969</b>
Compensation of employees	-	-	-	-	-	-	1 300	5 450	5 800
Salaries and wages	-	-	-	-	-	-	1 131	4 741	5 046
Social contributions	-	-	-	-	-	-	169	709	754
Goods and services	8 141	12 574	10 123	13 933	12 939	12 939	13 785	33 360	50 169
of which	-	-	-	-	-	-	-	-	-
Administrative fees	3	-	-	-	-	-	-	-	-
Advertising	1	45	-	-	-	-	-	-	-
Assets <R5000	458	294	5 322	5 820	5 837	5 837	5 859	21 154	35 000
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	7	4	31	200	200	200	120	200	250
Communication	-	-	-	-	-	-	-	-	-
Computer services	1 376	4 348	4 059	6 094	5 083	5 083	6 808	8 356	10 500
Cons/prof: Business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	5	-	-	-	550	-	-
Agency & support/outourced services	-	-	76	220	220	220	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	-	420	420	420	176	250	519
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material	5 955	7 609	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	6	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	43	8	14	60	60	60	-	800	900
Lease payments	-	-	13	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	66	261	-	-	-	-	-	-
Transport provided: Departmental activity	-	30	-	-	-	-	-	-	-
Travel and subsistence	238	74	156	350	350	350	272	400	600
Training and development	-	65	-	300	300	300	-	1 800	2 000
Operating expenditure	-	-	128	-	-	-	-	-	-
Venues and facilities	60	31	52	469	469	469	-	400	400
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>6 391</b>	<b>9 908</b>	<b>17 433</b>	<b>23 141</b>	<b>24 135</b>	<b>24 135</b>	<b>23 983</b>	<b>25 194</b>	<b>15 673</b>
Provinces and municipalities	6 391	9 840	17 334	23 032	23 015	23 015	23 741	24 928	15 380
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	6 391	9 840	17 334	23 032	23 015	23 015	23 741	24 928	15 380
Municipalities	6 391	9 840	17 334	23 032	23 015	23 015	23 741	24 928	15 380
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	109	1 120	1 120	242	266	293
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>16 065</b>	<b>18 779</b>	<b>21 888</b>	<b>11 545</b>	<b>12 502</b>	<b>12 502</b>	<b>24 627</b>	<b>58 750</b>	<b>88 400</b>
Buildings and other fixed structures	13 751	12 431	19 347	8 045	9 002	9 002	22 000	50 000	75 000
Buildings	13 751	12 431	19 347	8 045	9 002	9 002	22 000	50 000	75 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	798	6 348	2 541	3 500	3 500	3 500	2 327	8 400	13 000
Transport equipment	-	4 647	180	-	-	-	-	-	-
Other machinery and equipment	798	1 701	2 361	3 500	3 500	3 500	2 327	8 400	13 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 516	-	-	-	-	-	300	350	400
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>30 597</b>	<b>41 261</b>	<b>49 444</b>	<b>48 619</b>	<b>49 576</b>	<b>49 576</b>	<b>63 695</b>	<b>122 754</b>	<b>160 042</b>

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
				2012/13	2012/13	2012/13			
<b>Current payments</b>	<b>8 141</b>	<b>12 574</b>	<b>10 123</b>	<b>13 933</b>	<b>12 939</b>	<b>12 939</b>	<b>14 535</b>	<b>38 810</b>	<b>55 969</b>
Compensation of employees	-	-	-	-	-	-	1 300	5 450	5 800
Salaries and wages	-	-	-	-	-	-	1 131	4 741	5 046
Social contributions	-	-	-	-	-	-	169	709	754
Goods and services	8 141	12 574	10 123	13 933	12 939	12 939	13 235	33 360	50 169
of which									
Administrative fees	3	-	-	-	-	-	-	-	-
Advertising	1	45	-	-	-	-	-	-	-
Assets <R5000	458	294	5 322	5 820	5 837	5 837	5 859	21 154	35 000
Catering: Departmental activities	7	4	31	200	200	200	120	200	250
Computer services	1 376	4 348	4 059	6 094	5 083	5 083	6 808	8 356	10 500
Contractors	-	-	5	-	-	-	-	-	-
Agency & support/outourced services	-	-	76	220	220	220	-	-	-
Fleet services (incl. GMT)	-	-	-	420	420	420	176	250	519
Inventory: Learner and teacher supp material	5 955	7 609	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	6	-	-	-	-	-	-
Inventory: Stationery and printing	43	8	14	60	60	60	-	800	900
Lease payments	-	-	13	-	-	-	-	-	-
Property payments	-	66	261	-	-	-	-	-	-
Transport provided: Departmental activity	-	30	-	-	-	-	-	-	-
Travel and subsistence	238	74	156	350	350	350	272	400	600
Training and development	-	65	-	300	300	300	-	1 800	2 000
Operating expenditure	-	-	128	-	-	-	-	-	-
Venues and facilities	60	31	52	469	469	469	-	400	400
<b>Transfers and subsidies to</b>	<b>6 391</b>	<b>9 908</b>	<b>17 433</b>	<b>23 141</b>	<b>24 135</b>	<b>24 135</b>	<b>23 983</b>	<b>25 194</b>	<b>15 673</b>
Provinces and municipalities	6 391	9 840	17 334	23 032	23 015	23 015	23 741	24 928	15 380
Municipalities	6 391	9 840	17 334	23 032	23 015	23 015	23 741	24 928	15 380
Municipalities	6 391	9 840	17 334	23 032	23 015	23 015	23 741	24 928	15 380
Non-profit institutions	-	68	99	109	1 120	1 120	242	266	293
<b>Payments for capital assets</b>	<b>16 065</b>	<b>18 779</b>	<b>21 888</b>	<b>11 545</b>	<b>11 545</b>	<b>11 545</b>	<b>24 627</b>	<b>58 750</b>	<b>88 400</b>
Buildings and other fixed structures	13 751	12 431	19 347	8 045	8 045	8 045	22 000	50 000	75 000
Buildings	13 751	12 431	19 347	8 045	8 045	8 045	22 000	50 000	75 000
Machinery and equipment	798	6 348	2 541	3 500	3 500	3 500	2 327	8 400	13 000
Transport equipment	-	4 647	180	-	-	-	-	-	-
Other machinery and equipment	798	1 701	2 361	3 500	3 500	3 500	2 327	8 400	13 000
Software and other intangible assets	1 516	-	-	-	-	-	300	350	400
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>30 597</b>	<b>41 261</b>	<b>49 444</b>	<b>48 619</b>	<b>48 619</b>	<b>48 619</b>	<b>63 145</b>	<b>122 754</b>	<b>160 042</b>

Table 15.H: Payments and estimates by economic classification: EPWP Integrated Grant for Provinces

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
				2012/13	2012/13	2012/13			
<b>Current payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>550</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	550	-	-
of which									
Contractors	-	-	-	-	-	-	550	-	-
<b>Transfers and subsidies to</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>957</b>	<b>957</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	957	957	-	-	-
Buildings	-	-	-	-	957	957	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>957</b>	<b>957</b>	<b>550</b>	<b>-</b>	<b>-</b>

**Table 15.I: 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					
			Project/admin block; water; electricity; sanitation; etc.	Units (i.e. number of facilities)	Date: Start	Date: Finish						MTEF forward estimates					
												2013/14	2014/15	2015/16			
R thousand																	
New and replacement assets																	
1.	Construction of libraries	Various	Library building	2	01 Apr 2013	31 Mar 2016	Conditional grant	Programme 3	-	-	-	20 400	49 000	58 000			
2.	Construction of libraries	Various	Library building	2	01 Apr 2013	31 Mar 2016	Equitable share	Programme 3	-	-	-	9 319	10 107	10 572			
3.	Construction of museums	Various	Museum	4	01 Apr 2013	31 Mar 2016	Equitable share	Programme 2	-	-	-	2 000	1 500	3 500			
4.	Construction of art centres	Various	Art centre	3	01 Apr 2013	31 Mar 2016	Equitable share	Programme 2	-	-	-	5 000	8 275	10 000			
Total New and replacement assets									-	-	-	36 719	68 882	82 072			
Upgrades and additions																	
1.	Upgrade of art centres	Various	Art centre	3	01 Apr 2013	31 Mar 2015	Equitable share	Programme 2	-	-	-	5 000	2 000	-			
2.	Upgrade of museums	Various	Museum	1	01 Apr 2013	31 Mar 2014	Equitable share	Programme 2	-	-	-	900	-	-			
3.	Upgrade of libraries	Various	Library building	1	01 Apr 2013	31 Mar 2016	Conditional grant	Programme 3	-	-	-	1 600	1 000	17 000			
4.	Upgrade of depots	Various	Library depots	4	01 Sep 2013	01 Dec 2015	Equitable share	Programme 3	-	-	-	9 000	6 000	-			
Total Upgrades and additions									-	-	-	16 500	9 000	17 000			
Rehabilitation, renovations and refurbishments																	
1.	Renovation of museum	Various	Museum	2	01 Apr 2013	31 Mar 2015	Equitable share	Programme 2	-	-	-	-	500	-			
Total Rehabilitation, renovations and refurbishments									-	-	-	-	500	-			
Maintenance and repairs												-	-	-	-	-	-
Infrastructure transfers - current												-	-	-	-	-	-
Infrastructure transfers - capital																	
1.	Construction of mega-library	eThekwini	Library building	1	01 Apr 2011	31 Mar 2015	Conditional grant	Programme 3	-	-	-	15 000	15 750	-			
2.	Construction of museum	Amajuba	Museum	1	01 Apr 2013	31 Mar 2015	Equitable share	Programme 2	-	-	-	1 000	1 000	-			
3.	Construction of museum	Ilembe	Museum	1	01 Apr 2013	31 Mar 2015	Equitable share	Programme 2	-	-	-	1 100	2 273	-			
Total Infrastructure transfers - capital									-	-	-	17 100	19 023	-			
Total Infrastructure									-	-	-	70 319	97 405	99 072			

Table 15.J: Summary of transfers to local government (Library building projects, Comm. Lib. Serv. grant, Museums and Provincialisation)

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
<b>A KZN2000 eThekweni</b>	<b>2 634</b>	<b>4 642</b>	<b>14 709</b>	<b>93 363</b>	<b>93 363</b>	<b>93 363</b>	<b>158 845</b>	<b>167 563</b>	<b>164 628</b>
<b>Total: Ugu Municipalities</b>	<b>6 660</b>	<b>607</b>	<b>6 324</b>	<b>6 790</b>	<b>6 643</b>	<b>6 643</b>	<b>12 940</b>	<b>13 645</b>	<b>14 277</b>
B KZN211 Vulamehlo	-	-	-	-	-	-	-	126	132
B KZN212 Umdoni	4 355	90	2 138	2 247	2 247	2 247	4 476	4 720	4 939
B KZN213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	90	96	334	351	351	351	634	668	699
B KZN215 Ezinqoleni	1 902	90	329	346	346	346	634	668	699
B KZN216 Hibiscus Coast	313	331	3 523	3 846	3 699	3 699	7 196	7 463	7 808
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	<b>1 349</b>	<b>1 791</b>	<b>3 912</b>	<b>14 655</b>	<b>14 584</b>	<b>14 584</b>	<b>28 242</b>	<b>28 732</b>	<b>30 074</b>
B KZN221 uMshwathi	-	-	194	454	454	454	657	693	725
B KZN222 uMngeni	254	253	904	1 752	1 475	1 475	2 844	2 987	3 134
B KZN223 Mpofana	41	42	319	470	555	555	968	1 021	1 076
B KZN224 Impendle	-	421	220	335	341	341	634	668	699
B KZN225 Msunduzi	964	979	1 812	10 963	11 055	11 055	21 709	21 856	22 863
B KZN226 Mkhambathini	90	96	248	283	301	301	653	688	720
B KZN227 Richmond	-	-	215	398	403	403	777	819	857
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	<b>524</b>	<b>472</b>	<b>4 052</b>	<b>4 150</b>	<b>3 998</b>	<b>3 998</b>	<b>8 378</b>	<b>8 834</b>	<b>9 260</b>
B KZN232 Emnambithi/Ladysmith	57	175	1 687	1 774	1 773	1 773	3 594	3 790	3 973
B KZN233 Indaka	-	-	318	335	263	263	653	688	720
B KZN234 Umtshezi	185	195	1 187	1 134	1 162	1 162	2 404	2 535	2 654
B KZN235 Okhahlamba	-	12	531	561	470	470	950	1 002	1 056
B KZN236 Imbabazane	282	90	329	346	330	330	777	819	857
C DC23 Uthukela District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	<b>1 317</b>	<b>2 748</b>	<b>3 277</b>	<b>3 454</b>	<b>3 364</b>	<b>3 364</b>	<b>6 195</b>	<b>6 531</b>	<b>6 845</b>
B KZN241 Endumeni	159	1 363	1 666	1 757	1 651	1 651	3 173	3 346	3 503
B KZN242 Nqutu	180	646	686	721	737	737	1 306	1 376	1 441
B KZN244 Msinga	910	233	341	360	360	360	653	688	720
B KZN245 Umvoti	68	506	584	616	616	616	1 063	1 121	1 181
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	<b>248</b>	<b>355</b>	<b>3 367</b>	<b>3 339</b>	<b>4 334</b>	<b>4 334</b>	<b>7 630</b>	<b>7 991</b>	<b>7 316</b>
B KZN252 Newcastle	248	355	2 876	2 822	3 800	3 800	6 362	6 655	5 918
B KZN253 eMahlangueni	-	-	254	267	267	267	634	668	699
B KZN254 Dannhauser	-	-	237	250	267	267	634	668	699
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	<b>68</b>	<b>2 886</b>	<b>3 104</b>	<b>3 367</b>	<b>4 947</b>	<b>4 947</b>	<b>8 057</b>	<b>8 495</b>	<b>8 903</b>
B KZN261 eDumbe	-	434	459	482	500	500	939	990	1 036
B KZN262 uPhongolo	-	471	498	523	541	541	1 025	1 080	1 130
B KZN263 Abaqulusi	68	1 276	1 486	1 565	1 565	1 565	2 975	3 137	3 291
B KZN265 Nongoma	-	311	233	346	330	330	634	668	699
B KZN266 Ulundi	-	394	428	451	450	450	845	891	932
C DC26 Zululand District Municipality	-	-	-	-	1 561	1 561	1 639	1 729	1 815
<b>Total: Umkhanyakude Municipalities</b>	<b>679</b>	<b>5 835</b>	<b>6 522</b>	<b>6 367</b>	<b>5 912</b>	<b>5 912</b>	<b>6 296</b>	<b>6 638</b>	<b>6 946</b>
B KZN271 Umhlabyalingana	90	1 320	1 602	1 573	1 334	1 334	1 420	1 496	1 565
B KZN272 Jozini	-	1 021	1 395	1 036	836	836	886	934	977
B KZN273 The Big 5 False Bay	-	644	586	600	600	600	630	665	696
B KZN274 Hlabisa	210	765	711	836	820	820	905	954	998
B KZN275 Mtubatuba	379	2 085	2 228	2 322	2 322	2 322	2 455	2 589	2 710
C DC27 Umkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	<b>2 887</b>	<b>1 092</b>	<b>6 111</b>	<b>6 519</b>	<b>6 748</b>	<b>6 748</b>	<b>12 135</b>	<b>12 793</b>	<b>13 401</b>
B KZN281 Umfolozi	-	-	169	177	177	177	372	392	410
B KZN282 uMhlathuze	429	632	3 372	3 539	3 538	3 538	6 709	7 074	7 410
B KZN283 Ntambanana	-	-	318	330	335	335	634	668	699
B KZN284 uMlalazi	2 271	254	1 566	1 648	1 647	1 647	3 128	3 299	3 460
B KZN285 Mthonjaneni	90	96	334	370	351	351	634	668	699
B KZN286 Nkandla	97	110	352	455	700	700	658	692	723
C DC28 uThungulu District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	<b>248</b>	<b>367</b>	<b>2 355</b>	<b>2 477</b>	<b>3 647</b>	<b>3 647</b>	<b>6 428</b>	<b>7 879</b>	<b>5 875</b>
B KZN291 Mandeni	-	90	563	591	676	676	1 602	1 677	1 756
B KZN292 KwaDukuza	158	169	1 445	1 521	2 606	2 606	4 173	5 514	3 399
B KZN293 Ndwedwe	90	108	347	365	365	365	653	688	720
B KZN294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	<b>191</b>	<b>1 772</b>	<b>2 279</b>	<b>2 171</b>	<b>3 089</b>	<b>3 089</b>	<b>4 141</b>	<b>4 353</b>	<b>4 556</b>
B KZN431 Ingwe	-	446	627	501	1 351	1 351	939	990	1 036
B KZN432 Kwa Sani	-	144	237	249	249	249	454	467	489
B KZN433 Greater Kokstad	-	693	740	778	778	778	1 461	1 540	1 612
B KZN434 Ubuhlebezwe	90	317	334	351	351	351	634	668	699
B KZN435 Umzimkulu	101	172	341	292	360	360	653	688	720
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>16 805</b>	<b>22 567</b>	<b>56 012</b>	<b>146 652</b>	<b>150 629</b>	<b>150 629</b>	<b>259 287</b>	<b>273 454</b>	<b>272 081</b>

**Table 15. K: Transfers to local government - Museum subsidies**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>A KZN2000 eThekweni</b>	<b>134</b>	<b>142</b>	<b>4 300</b>	<b>4 547</b>	<b>4 547</b>	<b>4 547</b>	<b>3 865</b>	<b>4 133</b>	<b>4 390</b>
<b>Total: Ugu Municipalities</b>	<b>138</b>	<b>145</b>	<b>250</b>	<b>268</b>	<b>268</b>	<b>268</b>	<b>286</b>	<b>302</b>	<b>317</b>
<b>B KZN216 Hibiscus Coast</b>	<b>138</b>	<b>145</b>	<b>250</b>	<b>268</b>	<b>268</b>	<b>268</b>	<b>286</b>	<b>302</b>	<b>317</b>
<b>Total: uMgungundlovu Municipalities</b>	<b>176</b>	<b>198</b>	<b>943</b>	<b>589</b>	<b>589</b>	<b>589</b>	<b>629</b>	<b>664</b>	<b>712</b>
<b>B KZN222 uMngeni</b>	<b>68</b>	<b>73</b>	<b>125</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>143</b>	<b>151</b>	<b>166</b>
<b>B KZN223 Mpofana</b>	<b>41</b>	<b>42</b>	<b>125</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>143</b>	<b>151</b>	<b>166</b>
<b>B KZN225 Msunduzi</b>	<b>67</b>	<b>83</b>	<b>693</b>	<b>321</b>	<b>321</b>	<b>321</b>	<b>343</b>	<b>362</b>	<b>380</b>
<b>Total: Uthukela Municipalities</b>	<b>152</b>	<b>172</b>	<b>500</b>	<b>402</b>	<b>536</b>	<b>536</b>	<b>572</b>	<b>604</b>	<b>649</b>
<b>B KZN232 Ennambithi/Ladysmith</b>	<b>57</b>	<b>73</b>	<b>125</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>143</b>	<b>151</b>	<b>166</b>
<b>B KZN234 Umtshezi</b>	<b>95</b>	<b>99</b>	<b>250</b>	<b>134</b>	<b>268</b>	<b>268</b>	<b>286</b>	<b>302</b>	<b>317</b>
<b>B KZN235 Okhahlamba</b>	<b>-</b>	<b>-</b>	<b>125</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>143</b>	<b>151</b>	<b>166</b>
<b>Total: Umzinyathi Municipalities</b>	<b>137</b>	<b>147</b>	<b>425</b>	<b>455</b>	<b>455</b>	<b>455</b>	<b>486</b>	<b>513</b>	<b>546</b>
<b>B KZN241 Endumeni</b>	<b>69</b>	<b>74</b>	<b>300</b>	<b>321</b>	<b>321</b>	<b>321</b>	<b>343</b>	<b>362</b>	<b>380</b>
<b>B KZN245 Umvoti</b>	<b>68</b>	<b>73</b>	<b>125</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>143</b>	<b>151</b>	<b>166</b>
<b>Total: Amajuba Municipalities</b>	<b>68</b>	<b>73</b>	<b>250</b>	<b>268</b>	<b>1 268</b>	<b>1 268</b>	<b>1 286</b>	<b>1 302</b>	<b>317</b>
<b>B KZN252 Newcastle</b>	<b>68</b>	<b>73</b>	<b>250</b>	<b>268</b>	<b>1 268</b>	<b>1 268</b>	<b>1 286</b>	<b>1 302</b>	<b>317</b>
<b>Total: Zululand Municipalities</b>	<b>68</b>	<b>73</b>	<b>125</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>143</b>	<b>151</b>	<b>166</b>
<b>Total: Umkhanyakude Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: uThungulu Municipalities</b>	<b>137</b>	<b>147</b>	<b>250</b>	<b>268</b>	<b>268</b>	<b>268</b>	<b>286</b>	<b>302</b>	<b>332</b>
<b>B KZN282 uMhlathuze</b>	<b>69</b>	<b>74</b>	<b>125</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>143</b>	<b>151</b>	<b>166</b>
<b>B KZN284 uMlalazi</b>	<b>68</b>	<b>73</b>	<b>125</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>143</b>	<b>151</b>	<b>166</b>
<b>Total: Ilembe Municipalities</b>	<b>68</b>	<b>73</b>	<b>125</b>	<b>134</b>	<b>1 134</b>	<b>1 134</b>	<b>1 243</b>	<b>2 424</b>	<b>166</b>
<b>B KZN292 KwaDukuza</b>	<b>68</b>	<b>73</b>	<b>125</b>	<b>134</b>	<b>1 134</b>	<b>1 134</b>	<b>1 243</b>	<b>2 424</b>	<b>166</b>
<b>Total: Sisonke Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>850</b>	<b>850</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>B KZN431 Ingwe</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>850</b>	<b>850</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Unallocated</b>									
<b>Total</b>	<b>1 078</b>	<b>1 170</b>	<b>7 168</b>	<b>7 065</b>	<b>10 049</b>	<b>10 049</b>	<b>8 796</b>	<b>10 395</b>	<b>7 595</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>A KZN2000 eThekweni</b>									
<b>Total: Ugu Municipalities</b>	<b>6 099</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>B KZN212 Umdoni</b>	<b>4 276</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>B KZN215 Ezinqoleni</b>	<b>1 823</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: uMgungundlovu Municipalities</b>	<b>-</b>	<b>421</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>B KZN224 Impendle</b>	<b>-</b>	<b>421</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Uthukela Municipalities</b>	<b>236</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>B KZN236 Imbabazane</b>	<b>236</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Umzinyathi Municipalities</b>	<b>831</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>B KZN244 Msinga</b>	<b>831</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Amajuba Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Zululand Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Umkhanyakude Municipalities</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>B KZN274 Hlabisa</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: uThungulu Municipalities</b>	<b>2 124</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>B KZN284 uMlalazi</b>	<b>2 124</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Ilembe Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Sisonke Municipalities</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>B KZN435 Umzimkulu</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Unallocated</b>									
<b>Total</b>	<b>9 336</b>	<b>421</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
<b>A KZN2000 eThekweni</b>	-	-	-	<b>73 316</b>	<b>73 316</b>	<b>73 316</b>	<b>139 980</b>	<b>147 680</b>	<b>154 488</b>
<b>Total: Ugu Municipalities</b>	-	-	<b>5 199</b>	<b>5 617</b>	<b>5 458</b>	<b>5 458</b>	<b>11 460</b>	<b>12 089</b>	<b>12 645</b>
B KZN212 Umdoni	-	-	1 867	1 960	1 960	1 960	4 116	4 342	4 542
B KZN214 uMuziwabantu	-	-	233	245	245	245	514	542	567
B KZN215 Ezinqoleni	-	-	233	245	245	245	514	542	567
B KZN216 Hibiscus Coast	-	-	2 866	3 167	3 008	3 008	6 316	6 663	6 969
<b>Total: uMgungundlovu Municipalities</b>	-	-	<b>1 360</b>	<b>12 443</b>	<b>12 166</b>	<b>12 166</b>	<b>26 476</b>	<b>26 874</b>	<b>28 109</b>
B KZN221 uMshwathi	-	-	194	454	454	454	657	693	725
B KZN222 uMngeni	-	-	583	1 411	1 134	1 134	2 461	2 584	2 703
B KZN223 Mpofana	-	-	194	336	336	336	705	744	778
B KZN224 Impendle	-	-	130	245	245	245	514	542	567
B KZN225 Msunduzi	-	-	-	9 507	9 507	9 507	20 968	21 076	22 044
B KZN226 Mkhambathini	-	-	129	177	177	177	514	542	567
B KZN227 Richmond	-	-	130	313	313	313	657	693	725
<b>Total: Uthukela Municipalities</b>	-	-	<b>3 069</b>	<b>3 222</b>	<b>3 222</b>	<b>3 222</b>	<b>6 909</b>	<b>7 288</b>	<b>7 623</b>
B KZN232 Emnambithi/Ladysmith	-	-	1 448	1 520	1 520	1 520	3 192	3 367	3 522
B KZN233 Indaka	-	-	233	245	245	245	514	542	567
B KZN234 Umtshezi	-	-	852	894	894	894	1 878	1 981	2 072
B KZN235 Okhahlamba	-	-	303	318	318	318	668	705	737
B KZN236 Imbabazane	-	-	233	245	245	245	657	693	725
<b>Total: Umzinyathi Municipalities</b>	-	<b>2 119</b>	<b>2 238</b>	<b>2 350</b>	<b>2 350</b>	<b>2 350</b>	<b>4 932</b>	<b>5 202</b>	<b>5 442</b>
B KZN241 Endumeni	-	1 113	1 175	1 234	1 234	1 234	2 590	2 732	2 858
B KZN242 Nqutu	-	442	467	490	490	490	1 028	1 084	1 134
B KZN244 Msinga	-	221	233	245	245	245	514	542	567
B KZN245 Umvoti	-	343	363	381	381	381	800	844	883
<b>Total: Amajuba Municipalities</b>	-	-	<b>2 510</b>	<b>2 583</b>	<b>2 600</b>	<b>2 600</b>	<b>5 744</b>	<b>6 059</b>	<b>6 338</b>
B KZN252 Newcastle	-	-	2 189	2 246	2 246	2 246	4 716	4 975	5 204
B KZN253 eMahlangueni	-	-	169	177	177	177	514	542	567
B KZN254 Dannhauser	-	-	152	160	177	177	514	542	567
<b>Total: Zululand Municipalities</b>	-	<b>2 362</b>	<b>2 493</b>	<b>2 618</b>	<b>2 618</b>	<b>2 618</b>	<b>5 498</b>	<b>5 799</b>	<b>6 066</b>
B KZN261 eDumbe	-	344	363	381	381	381	800	844	883
B KZN262 uPhongolo	-	381	402	422	422	422	886	934	977
B KZN263 Abaqulusi	-	1 113	1 175	1 234	1 234	1 234	2 592	2 734	2 860
B KZN265 Nongoma	-	221	233	245	245	245	514	542	567
B KZN266 Ulundi	-	303	320	336	336	336	706	745	779
<b>Total: Umkhanyakude Municipalities</b>	-	<b>5 262</b>	<b>6 029</b>	<b>5 853</b>	<b>5 408</b>	<b>5 408</b>	<b>5 677</b>	<b>5 988</b>	<b>6 264</b>
B KZN271 Umhlabyalingana	-	1 320	1 412	1 483	1 238	1 238	1 300	1 370	1 433
B KZN272 Jozini	-	836	1 294	930	730	730	766	808	845
B KZN273 The Big 5 False Bay	-	548	586	600	600	600	630	665	696
B KZN274 Hlabisa	-	665	711	730	730	730	766	808	845
B KZN275 Mtubatuba	-	1 893	2 026	2 110	2 110	2 110	2 215	2 337	2 445
<b>Total: uThungulu Municipalities</b>	-	-	<b>4 757</b>	<b>4 994</b>	<b>5 239</b>	<b>5 239</b>	<b>10 486</b>	<b>11 061</b>	<b>11 569</b>
B KZN281 Umfolozi	-	-	169	177	177	177	372	392	410
B KZN282 uMhlathuze	-	-	2 652	2 784	2 784	2 784	5 846	6 167	6 450
B KZN283 Ntambanana	-	-	233	245	245	245	514	542	567
B KZN284 uMlalazi	-	-	1 237	1 298	1 298	1 298	2 726	2 876	3 008
B KZN285 Mthonjaneni	-	-	233	245	245	245	514	542	567
B KZN286 Nkandla	-	-	233	245	490	490	514	542	567
<b>Total: Ilembe Municipalities</b>	-	-	<b>1 920</b>	<b>2 016</b>	<b>2 016</b>	<b>2 016</b>	<b>4 566</b>	<b>4 805</b>	<b>5 026</b>
B KZN291 Mandeni	-	-	468	490	490	490	1 362	1 425	1 491
B KZN292 KwaDukuza	-	-	1 219	1 281	1 281	1 281	2 690	2 838	2 968
B KZN293 Ndwedwe	-	-	233	245	245	245	514	542	567
<b>Total: Sisonke Municipalities</b>	-	<b>1 393</b>	<b>1 535</b>	<b>1 543</b>	<b>1 611</b>	<b>1 611</b>	<b>3 383</b>	<b>3 557</b>	<b>3 721</b>
B KZN431 Ingwe	-	344	363	381	381	381	800	844	883
B KZN432 Kwa Sani	-	144	152	159	159	159	334	341	357
B KZN433 Greater Kokstad	-	524	554	581	581	581	1 221	1 288	1 347
B KZN434 Ubuhlebezwe	-	221	233	245	245	245	514	542	567
B KZN435 Umzimkulu	-	160	233	177	245	245	514	542	567
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	<b>11 136</b>	<b>31 110</b>	<b>116 555</b>	<b>116 004</b>	<b>116 004</b>	<b>225 111</b>	<b>236 402</b>	<b>247 291</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>A KZN2000 eThekweni</b>	<b>2 500</b>	<b>4 500</b>	<b>10 409</b>	<b>15 500</b>	<b>15 500</b>	<b>15 500</b>	<b>15 000</b>	<b>15 750</b>	<b>5 750</b>
<b>Total: Ugu Municipalities</b>	<b>423</b>	<b>462</b>	<b>875</b>	<b>905</b>	<b>917</b>	<b>917</b>	<b>1 194</b>	<b>1 254</b>	<b>1 315</b>
B KZN211 Vulamehlo	-	-	-	-	-	-	-	126	132
B KZN212 Umdoni	79	90	271	287	287	287	360	378	397
B KZN214 uMuziwabantu	90	96	101	106	106	106	120	126	132
B KZN215 Ezinqoleni	79	90	96	101	101	101	120	126	132
B KZN216 Hibiscus Coast	175	186	407	411	423	423	594	498	522
<b>Total: uMgungundlovu Municipalities</b>	<b>1 173</b>	<b>1 172</b>	<b>1 609</b>	<b>1 623</b>	<b>1 829</b>	<b>1 829</b>	<b>1 137</b>	<b>1 194</b>	<b>1 253</b>
B KZN222 uMngeni	186	180	196	207	207	207	240	252	265
B KZN223 Mpofana	-	-	-	-	85	85	120	126	132
B KZN224 Impendle	-	-	90	90	96	96	120	126	132
B KZN225 Msunduzi	897	896	1 119	1 135	1 227	1 227	398	418	439
B KZN226 Mkhambathini	90	96	119	106	124	124	139	146	153
B KZN227 Richmond	-	-	85	85	90	90	120	126	132
<b>Total: Uthukela Municipalities</b>	<b>136</b>	<b>300</b>	<b>483</b>	<b>526</b>	<b>240</b>	<b>240</b>	<b>897</b>	<b>942</b>	<b>988</b>
B KZN232 Emnambithi/Ladysmith	-	102	114	120	119	119	259	272	285
B KZN233 Indaka	-	-	85	90	18	18	139	146	153
B KZN234 Umtshezi	90	96	85	106	-	-	240	252	265
B KZN235 Okhahlamba	-	12	103	109	18	18	139	146	153
B KZN236 Imbabazane	46	90	96	101	85	85	120	126	132
<b>Total: Umzinyathi Municipalities</b>	<b>349</b>	<b>482</b>	<b>614</b>	<b>649</b>	<b>559</b>	<b>559</b>	<b>777</b>	<b>816</b>	<b>857</b>
B KZN241 Endumeni	90	176	191	202	96	96	240	252	265
B KZN242 Nqutu	180	204	219	231	247	247	278	292	307
B KZN244 Msinga	79	12	108	115	115	115	139	146	153
B KZN245 Umvoti	-	90	96	101	101	101	120	126	132
<b>Total: Amajuba Municipalities</b>	<b>180</b>	<b>282</b>	<b>457</b>	<b>488</b>	<b>466</b>	<b>466</b>	<b>600</b>	<b>630</b>	<b>661</b>
B KZN252 Newcastle	180	282	287	308	286	286	360	378	397
B KZN253 eMadlangeni	-	-	85	90	90	90	120	126	132
B KZN254 Dannhauser	-	-	85	90	90	90	120	126	132
<b>Total: Zululand Municipalities</b>	<b>-</b>	<b>451</b>	<b>486</b>	<b>615</b>	<b>634</b>	<b>634</b>	<b>777</b>	<b>816</b>	<b>856</b>
B KZN261 eDumbe	-	90	96	101	119	119	139	146	153
B KZN262 uPhongolo	-	90	96	101	119	119	139	146	153
B KZN263 Abaqulusi	-	90	186	197	197	197	240	252	265
B KZN265 Nongoma	-	90	-	101	85	85	120	126	132
B KZN266 Ulundi	-	91	108	115	114	114	139	146	153
<b>Total: Umkhanyakude Municipalities</b>	<b>655</b>	<b>573</b>	<b>393</b>	<b>514</b>	<b>504</b>	<b>504</b>	<b>619</b>	<b>650</b>	<b>682</b>
B KZN271 Umhlabyalingana	90	-	90	90	96	96	120	126	132
B KZN272 Jozini	-	185	101	106	106	106	120	126	132
B KZN273 The Big 5 False Bay	-	96	-	-	-	-	-	-	-
B KZN274 Hlabisa	186	100	-	106	90	90	139	146	153
B KZN275 Mtubatuba	379	192	202	212	212	212	240	252	265
<b>Total: uThungulu Municipalities</b>	<b>626</b>	<b>945</b>	<b>1 104</b>	<b>1 257</b>	<b>1 241</b>	<b>1 241</b>	<b>1 363</b>	<b>1 430</b>	<b>1 500</b>
B KZN282 uMhlathuze	360	558	595	621	620	620	720	756	794
B KZN283 Ntambanana	-	-	85	85	90	90	120	126	132
B KZN284 uMlalazi	79	181	204	216	215	215	259	272	286
B KZN285 Mthonjaneni	90	96	101	125	106	106	120	126	132
B KZN286 Nkandla	97	110	119	210	210	210	144	150	156
<b>Total: Ilembe Municipalities</b>	<b>180</b>	<b>294</b>	<b>310</b>	<b>327</b>	<b>497</b>	<b>497</b>	<b>619</b>	<b>650</b>	<b>683</b>
B KZN291 Mandeni	-	90	95	101	186	186	240	252	265
B KZN292 KwaDukuza	90	96	101	106	191	191	240	252	265
B KZN293 Ndwedwe	90	108	114	120	120	120	139	146	153
<b>Total: Sisonke Municipalities</b>	<b>169</b>	<b>379</b>	<b>594</b>	<b>628</b>	<b>628</b>	<b>628</b>	<b>758</b>	<b>796</b>	<b>835</b>
B KZN431 Ingwe	-	102	114	120	120	120	139	146	153
B KZN432 Kwa Sani	-	-	85	90	90	90	120	126	132
B KZN433 Greater Kokstad	-	169	186	197	197	197	240	252	265
B KZN434 Ubuhlebezwe	90	96	101	106	106	106	120	126	132
B KZN435 Umzimkulu	79	12	108	115	115	115	139	146	153
<b>Unallocated</b>									
<b>Total</b>	<b>6 391</b>	<b>9 840</b>	<b>17 334</b>	<b>23 032</b>	<b>23 015</b>	<b>23 015</b>	<b>23 741</b>	<b>24 928</b>	<b>15 380</b>