

# VOTE 15

## Arts and Culture

Operational budget	R 782 092 423
MEC remuneration	R 1 821 577
Total amount to be appropriated	R 783 914 000
Responsible MEC	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 socio-economic development.
- Supporting interventions to develop arts and culture capacity in the province.
- Implementing social cohesion and moral regeneration programmes that contribute to the transformation of society and nation building.
- Developing and promoting previously marginalised languages and enhancing the linguistic diversity of the province.
- Collecting, preserving and providing archival, museum, library and other forms of information resources.

#### 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 goals:

- Sound corporate governance and achievement of service delivery outcomes.
- Support for emerging entrepreneurs in the arts and culture sectors in order to contribute toward the creation of sustainable livelihoods for the people of the province.
- Social transformation and development through support to the arts and culture sectors in the province.
- Equitable access to quality library, information archive and museum services for the people of KZN.

Among others, the following strategic objectives are aligned to the strategic goals of the department:

- An effective policy and internal control environment.
- Leveraging of stakeholder engagements and partnerships in support of the department's mandate.
- Effective management of the organisation and its resources.

- Implementation of interventions that grow the arts and culture industry in the province while contributing to job creation and poverty alleviation.

### **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 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)

Following the necessary consultations, it is envisaged that the Provincial Languages Bill will be ready for adoption in 2015/16.

## **2. Review of the 2014/15 financial year**

Section 2 provides a review of 2014/15, 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 events, such as the Reed Dance (*uMkhosi Womhlanga*), Freedom Day, Africa Day, Youth Day, King Shaka Celebrations, as well as the First Fruit Ceremony. The department continued to develop emerging artists and implemented various programmes, such as the anti-piracy music campaign, cultural exchange and research and policy development. Funds were transferred to 42 arts and culture institutions and various new transfers were introduced such as the KZN Music House, National Choral Music Awards, Pietermaritzburg Jazz Festival, etc. The department took over the operations of the Stable Theatre art centre as it ceased being a Section 21 entity (non-profit institution). Refurbishments to the Cathedral Peak campsite were completed, and renovations in respect of the RS Skinner campsite were undertaken. The department was allocated R42.500 million in the 2014/15 MTEF for the construction of the Arts and Culture Academy, which will contribute to the creative industry where creation of products and services is home-based as opposed to factory-based, as well as the development of practical and technical expertise of learners. Taking into account various challenges,

this allocation was re-scheduled to meet the revised time-frames of the construction plan. This resulted in a decrease of R37 million in 2015/16 from the original allocation of R42.500 million. The R37 million is now allocated over the outer years i.e., R3.500 million in 2016/17 and R33.500 million in 2017/18.

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

Surveys on the implementation of the Provincial Language Policy in district and local municipalities were conducted. Provision of translation, interpreting, editing and sign language services were provided on request of government departments and municipalities. New reading and writing clubs were established and writing materials were distributed to all clubs including correctional centres. Literature workshops and competitions on children's books were conducted in 11 districts. Poetry workshops and competitions were conducted in disadvantaged areas, as well as correctional centres. Support was provided to the KZN Provincial Geographic Names Committee through provision of administrative services during meetings.

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

Extension of the Utrecht Museum was completed and designs for the Port Shepstone Museum were drawn. The construction of the Mpophomeni Eco Museum continued and it is anticipated to be completed in 2015. The department conducted four training sessions which took place in Pietermaritzburg, Newcastle, Durban and Port Shepstone. Time-Travel events were staged in Durban, Mpophomeni and two in Pietermaritzburg. Little progress was made in respect of digitising museum artefacts, such as the Zulu axe, spear, knobkerrie etc. (mentioned on page 665), due to challenges experienced with the sourcing of a service provider. This will be addressed in 2015/16.

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

The Radio Frequency Identification (RFID) system for library books was installed in six libraries, namely Ballito, Bessie Head (Pietermaritzburg), Richards Bay, Howick, Ladysmith and Newcastle libraries. The department completed tagging and conversion of library materials using the RFID system for library books. The department hosted the Annual Library, Archive, Museums and Languages Conference in November 2014 at the Albert Luthuli International Convention Centre (ICC) in Durban. Over 300 librarians from all provinces attended this event. The library infrastructure projects included the completion of the Ndumo and Nkungumathe study libraries. The construction of the Vulamehlo library is an ongoing project. The designs and specifications for the construction of the Imbali, Charlestown, Ingwavuma and Bruntville libraries were completed. The site for the construction of the Bilanyoni library was handed over to the contractor in December 2014. Transfers in respect of the construction of the Durban City mega-library (hereafter referred to as the mega-library) were temporarily withheld due to the termination of an agreement between the Metro and the appointed contractor, as a result of an appeal submitted by one of the tenderers. The department purchased seven mini-libraries for the blind and four vehicles for Ladysmith, Newcastle, uMhlathuze and Hibiscus Coast Municipalities for their community outreach programmes. The Africa Ignite story-telling project attracted good attendance in all libraries. These stories vary from being individual, communal, inspirational and cultural. A service provider providing free access to electronic books (e-books) was appointed in all libraries. The department transferred funds to all municipalities receiving the provincial grant and appointed provincial staff for the Ndumo, Qhudeneni, Maphumulo and Nkungumathe libraries.

#### ***Archives***

The roll-out of the KZN Archives and Record Service Act was prioritised and implemented in September 2014 at the Newcastle, Richards Bay, Ugu and eThekweni libraries. The implementation of the Act was in collaboration with the KZN Archive and Record Service, KZN Deputy Information Officers and Records Managers Forum. The department completed the Mpumalanga Township Struggle Violence Project in celebration of 20 years of democracy. The archive box was launched at the Freedom Day celebration in April 2014. As part of the war-room package programme, 20 000 archive boxes were procured and distributed to war-rooms.

### **3. Outlook for the 2015/16 financial year**

Section 3 looks at the key focus areas of 2015/16, outlining what the department is hoping to achieve during the year, as well as briefly looking at the challenges and proposed new developments.

The bulk of the department's budget allocation is allocated for provincialisation of libraries. In 2015/16, the department will resume transfers to the eThekweni Metro in respect of provincialisation funds, as well as the construction of the mega-library. In addition, the department will continue constructing libraries and providing library materials. In respect of arts and culture, the department will continue hosting its main events.

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

The department will stage an Arts and Culture Awards Ceremony and cultural exchange programmes as part of its mandate. The department will continue hosting its main events such as Reed Dance (*uMkhosi Womhlanga*), Freedom Day, Africa Day, Youth Day, King Shaka Celebrations, and First Fruit Ceremony (*Umkhosi Woselwa*). Research will be undertaken on the arts strategy, which will guide the empowerment of artists in the province. The department's allocation in respect of the construction of the Arts and Culture Academy was re-scheduled in order to meet the time-frames of the construction plan, as previously mentioned. The construction of the academy will now span over the 2015/16 MTEF, with the bulk of the funding allocated in 2017/18.

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

The provision of translation, interpreting, editing and sign language services on request from government institutions will continue in 2015/16. Following the necessary consultations, the KZN Languages Bill is anticipated to be tabled in the Legislature in 2015/16. The KZN Provincial Geographical Naming Committee will continue reviewing names of streets, towns, etc., for recommendations to Cabinet.

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

Time-Travel events will be held in uMthwalume, Mpophomeni, Kokstad and Richmond museums. The department will continue with the construction of the Port Shepstone museum. The department has targeted 3 000 items to be digitised in 2015/16, such as museum artefacts.

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

The department will continue to provide updated library material in all formats to 180 libraries across the province. Monitoring and evaluation visits will be undertaken to all libraries. The department has targeted 55 libraries to undergo stocktaking in 2015/16. The department anticipates completion of the construction of Imbali, Charlestown, Bilanyoni, Bruntville and Ingwavuma libraries over the MTEF. The department will continue to transfer funds to the eThekweni Metro as a contribution toward the construction of the mega-library, which is anticipated to be completed in 2019/20. The Community Library Services grant will continue to fund infrastructure projects such as the construction of the Vulamehlo, Imbali and Charlestown libraries, as well as the purchase of library materials. The department will provide seven additional libraries with specialised services for the blind, and will support the Family Literacy project and Africa Ignite story-telling projects. The department targets all libraries to have free internet access and to be automated on the SITA Library Information System (SLIMS) by the end of 2015/16.

#### ***Archives***

The digitisation strategy for Archives will continue and will be finalised by the end of the year. The oral history programme will expand the community dialogue programmes and produce transcripts of oral history interviews for publication. The department will continue with the distribution of archive boxes to the community at ward level and will educate the community on the preservation of records. The provincial records management policy will be finalised and awareness campaigns will be conducted for the roll-out of the policy.

## **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 2011/12 to 2017/18. 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 equitable share and national conditional grant allocations in respect of the Community Library Services grant and the EPWP Integrated Grant for Provinces. It is noted that the EPWP Integrated Grant for Provinces was allocated in the 2012/13 Adjustments Estimate, therefore it is part of provincial cash resources as funds were received in 2012/13 (but related to 2011/12). Funding in respect of the EPWP Integrated Grant for Provinces has not been allocated in the outer years, at this stage.

Table 15.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Equitable share	320 847	420 205	558 929	574 792	599 800	599 800	613 296	651 626	684 207
Conditional grants	48 971	48 619	63 695	124 856	124 856	124 856	159 696	164 273	176 737
Community Library Services grant	48 971	48 619	63 145	122 754	122 754	122 754	157 696	164 273	176 737
EPWP Integrated Grant for Provinces	-	-	550	2 102	2 102	2 102	2 000	-	-
<b>Total receipts</b>	<b>369 818</b>	<b>468 824</b>	<b>622 624</b>	<b>699 648</b>	<b>724 656</b>	<b>724 656</b>	<b>772 992</b>	<b>815 899</b>	<b>860 944</b>
<b>Total payments</b>	<b>369 752</b>	<b>479 744</b>	<b>698 686</b>	<b>705 112</b>	<b>730 120</b>	<b>730 120</b>	<b>783 914</b>	<b>819 399</b>	<b>894 444</b>
Surplus/(Deficit) before financing	66	(10 920)	(76 062)	(5 464)	(5 464)	(5 464)	(10 922)	(3 500)	(33 500)
Financing									
of which									
Provincial roll-overs	-	-	-	-	-	-	-	-	-
Provincial cash resources	-	11 033	68 402	5 464	5 464	5 464	10 922	3 500	33 500
<b>Surplus/(Deficit) after financing</b>	<b>66</b>	<b>113</b>	<b>(7 660)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

In 2011/12, the department under-spent by R66 000 as a result of minor delays in the construction of the Mbazwana library.

The department received R11.033 million from provincial cash resources in 2012/13 for the following:

- R1.568 million recovered from the initial contractor for the building of the Mbazwana library, whose contract was terminated due to non-performance.
- R50 000 from KZN Oils being a donation toward the department's service excellence awards.
- R410 000 from the Hibiscus Coast Municipality for the installation of air-conditioning at the KwaNdwalane library.
- R5.404 million allocated to assist the department with 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.
- R547 000 was in respect of the EPWP Integrated Grant for Provinces.

The department under-spent by a minimal R113 000 in 2012/13. This was mainly as a result of delays in the filling of budgeted vacant posts due to difficulty in finding suitable candidates.

In 2013/14, the department received provincial cash resources of R68.402 million as follows:

- R31.696 million for the RFID system for library books.
- R1 million from the uMgungundlovu District Municipality in respect of various arts and culture projects to be held within the district.
- R60 000 from KZN Oils as a donation toward the department's service excellence awards.
- R2.302 million and R3.162 million in respect of the transfer to The Playhouse Company and KZN Philharmonic Orchestra, respectively, in order to increase their budget back to the original allocations (i.e. before the allocations were reduced due to the 2011 Census data updates of the equitable share formula).
- R29.182 million was received in respect of war-room packages. This was requested by the department as per the resolutions taken at the Cabinet *Lekgotla* held in February 2013.
- R1 million was received in respect of Operation *Sukuma Sakhe* (OSS) initiatives, as identified by the MEC.

Furthermore, in 2013/14, R10.500 million was suspended from Provincial Treasury's Strategic Cabinet Initiatives Fund. Of this, R1 million was for the Amambazo: The Musical, R4.500 million for the KZN Philharmonic Orchestra's participation in the South African French Season, and R5 million for the King and Us project. This was added to the department's equitable share in 2013/14. The over-expenditure of R7.660 million was due to the department under-budgeting for various events which it hosts, such as the East Griqualand Festival, Africa Day Celebrations, First Fruit ceremony (*Umkhosi Weswela*), etc.

In 2014/15, the department received additional funding of R5.464 million from provincial cash resources. Of this, R2.302 million was in respect of The Playhouse Company and R3.120 million was in respect of the KZN Philharmonic Orchestra in order to increase their transfers back to their original allocation. This has carry-through costs over the MTEF. Furthermore, the department's budget was increased by R25.008 million as follows:

- R11 million was suspended from Provincial Treasury in terms of the Strategic Cabinet Initiatives Fund. Of this, R1 million was for Amambazo: The Musical, R5 million for the National Choral Music Awards, and R5 million for the Royalty Soapie Awards.
- R2.008 million was suspended from the Department of Sport and Recreation (DOSR) in respect of the balance of the ministry funds that remained with the department after the two ministries were amalgamated in 2009. This will ease the administrative burden of having this budget split across two departments.
- R12 million was suspended from the Department of Economic Development, Tourism and Environmental Affairs (DEDTEA) for the movement of the KZN Music House to the department as a result of a directive from the Premier.

The department is anticipating to fully spend its 2014/15 allocation.

In 2015/16, the department's allocation in respect of the construction of the Arts and Culture Academy was re-scheduled in order to meet the time-frames of the construction plan. This resulted in a decrease of R37 million in 2015/16 from the original allocation of R42.500 million. This R37 million was allocated over the outer years, R3.500 million in 2016/17 and R33.500 million in 2017/18. The balance of the funds against provincial cash resources relate to carry-through funding in respect of The Playhouse Company and the KZN Philharmonic Orchestra in order to increase their transfers back to their original allocation, as mentioned above. Furthermore, the department has been allocated funding in respect of the EPWP Integrated Grant for Provinces in 2015/16.

## 4.2 Departmental receipts collection

Table 15.2 below indicates the estimated departmental receipts for Vote 15. The main revenue sources 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 : Summary of departmental receipts collection**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	241	277	458	524	524	614	527	568	602
Transfers received	459	1 060	-	-	-	-	-	-	-
Fines, penalties and forfeits	76	92	52	96	96	122	72	77	81
Interest, dividends and rent on land	-	10	48	1	1	-	4	5	6
Sale of capital assets	-	-	1 970	-	-	-	60	64	68
Transactions in financial assets and liabilities	1 871	316	707	94	94	94	142	151	160
<b>Total</b>	<b>2 647</b>	<b>1 755</b>	<b>3 235</b>	<b>715</b>	<b>715</b>	<b>830</b>	<b>805</b>	<b>865</b>	<b>917</b>

Revenue collected against *Sale of goods and services other than capital assets* is in respect of rentals for hiring of the department's hall and campsites, rent from officials occupying state houses, parking, monthly commission on PERSAL deductions such as insurance premiums and garnishee orders, etc. An increasing trend of revenue collection over the seven-year period is shown in Table 15.2, largely influenced by rental from occupying state houses. The demand of hiring campsites and the hall cannot be determined with accuracy, hence the 2015/16 MTEF projections are based on inflationary increments.

*Transfers received* reflect collections in 2011/12 and 2012/13 only, relating to contributions from the Hibiscus Coast Municipality for the air conditioning unit at KwaNdwalane, and uMgungundlovu District Municipality for arts and culture programmes undertaken by the department. These funds were made available to the department due to the lack of capacity and competency in municipalities to execute these programmes.

*Fines, penalties and forfeits* relates to fines collected by libraries for lost library material. The fluctuating trend over the seven-year period is due to the difficulty in predicting the number of library related offences, such as lost books.

Under *Interest, dividends and rent on land*, revenue is collected in respect of interest bearing debt, such as staff debt. This category is difficult to project with accuracy due to its uncertain nature.

The 2013/14 collection against *Sale of capital assets* relates to the disposal of redundant motor vehicles. Over the MTEF, the department projects to collect revenue through sales of obsolete office equipment.

*Transactions in financial assets and liabilities* relates to the recovery of over-paid salaries of ex-employees. In 2011/12, R1.568 million was recovered from the original contractor of the Mbazwana library project, due to the cancellation of the contract, which the contractor breached. 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. MTEF revenue projections are based on inflationary increments.

#### **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:

- National Treasury imposed fiscal consolidation cuts on the equitable share and conditional grant allocations of provinces for 2015/16 and 2016/17. In KZN, the bulk of the equitable share cut is absorbed by reducing the Contingency Reserve, stopping of the Strategic Cabinet Initiatives Fund, etc. As part of the fiscal consolidation, National Treasury has not provided any funding for the carry-through costs of the 2014 wage agreement, and the department therefore had to fund these by internal reprioritisation and lowering growth of non-essential item budgets.
- Provision has been made for the filling of vacant posts, while taking into account the moratorium on the filling of non-critical vacant posts. All inflation related increases are based on CPI projections.
- Provision was made for an inflationary wage adjustment of 5.6 per cent in 2015/16, 5.5 per cent in 2016/17 and 5 per cent for 2017/18. Provision was also made for the 1.5 per cent pay progression.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2014/15, will continue to be adhered to over the 2015/16 MTEF, in conjunction with National Treasury Instruction 01 of 2013/14: Cost-containment measures. However, the provincial cost-cutting measures have been updated to include those that were adopted by the Committee of HODs (COHODs) in December 2014, and an updated circular has been reissued to departments and public entities.

## 5.2 Additional allocations for the 2013/14 to 2015/16 MTEF

Table 15.3 shows the additional funding received by the department over the three MTEF periods: 2013/14, 2014/15 and 2015/16. 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 2013/14 and 2014/15 MTEF periods (i.e. for the financial year 2017/18) are based on the incremental percentage used in the 2015/16 MTEF.

**Table 15.3 : Summary of additional provincial allocations for the 2013/14 to 2015/16 MTEF**

R thousand	2013/14	2014/15	2015/16	2016/17	2017/18
<b>2013/14 MTEF period</b>	<b>(6 564)</b>	<b>(15 597)</b>	<b>(19 348)</b>	<b>(20 238)</b>	<b>(21 250)</b>
Census data update and 1%, 2% and 3% baseline cuts	(7 564)	(15 597)	(19 348)	(20 238)	(21 250)
Radio Frequency ID for library books	31 696	-	-	-	-
Funds from uMgungundlovu DM received for various arts and culture events	1 000	-	-	-	-
<b>2014/15 MTEF period</b>		<b>6 364</b>	<b>49 753</b>	<b>7 797</b>	<b>8 187</b>
Playhouse Company - return to pre-cut levels		2 302	2 302	2 407	2 527
Philharmonic Orchestra - return to pre-cut levels		3 162	3 120	3 263	3 426
Arts and Culture Academy		-	42 500	-	-
Carry-through of previous wage agreements		1 000	1 931	2 231	2 343
Centralisation of external bursaries budget under OTP		(100)	(100)	(104)	(109)
<b>2015/16 MTEF period</b>			<b>(22 792)</b>	<b>18 417</b>	<b>49 163</b>
KZN Music House shifted from DEDTEA			12 000	12 600	13 230
Joint Ministry funds moved from DOSR			2 108	2 213	2 324
Arts and Culture Academy - re-allocation of funding over 15/16 MTEF			(37 000)	3 500	33 500
Decentralisation of bursaries budget			100	104	109
<b>Total</b>	<b>(6 564)</b>	<b>(9 233)</b>	<b>7 613</b>	<b>5 976</b>	<b>36 100</b>

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

In the 2014/15 MTEF, the department received additional funding with carry-through in respect of increases to The Playhouse Company and KZN Philharmonic Orchestra, in order to increase their transfers to their original allocations, as mentioned above. The department received substantial once-off funding in respect of the construction of the Arts and Culture Academy in 2015/16. Furthermore, the department received funding for previous years' wage agreements, and the allocation was reduced due to the centralisation of the external bursaries budget under the Office of the Premier (OTP).

The 2015/16 MTEF includes carry-through funds from DEDTEA in respect of the movement of the KZN Music House to the department as a result of a directive from the Premier. In addition, the department also received funds from DOSR for the balance of ministry funds which remained with the department after the two ministries were amalgamated in 2009, as previously mentioned. The department's allocation in respect of the construction of the Arts and Culture Academy was reduced by R37 million in 2015/16 due to the re-scheduling of funds to outer years of the MTEF in order to meet the time frames of the construction plan. Furthermore, funds which were moved to OTP in respect of the centralisation of external bursaries budget were moved back to the department.

## 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 2011/12 to 2017/18. 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 OTP.



There is a steady increase in actual spending and the budget over the seven-year period, as explained below the tables. The department is liable for the repayment of previous year's over-expenditure, resulting in a first charge against the department's budget in 2015/16 and 2016/17, and this is reflected under Programme 1: Administration against *Payments for financial assets*. This is shown below the total in Tables 15.4 and 15.5 below.

Table 15.4 : Summary of payments and estimates by programme: Arts and Culture

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Administration	84 662	86 930	105 176	100 579	108 376	108 376	113 504	118 185	121 253
2. Cultural Affairs	122 844	141 002	181 180	149 620	198 081	198 081	198 740	201 630	244 804
3. Library and Archive Services	162 246	251 812	412 330	454 913	423 663	423 663	471 670	499 584	528 387
<b>Total</b>	<b>369 752</b>	<b>479 744</b>	<b>698 686</b>	<b>705 112</b>	<b>730 120</b>	<b>730 120</b>	<b>783 914</b>	<b>819 399</b>	<b>894 444</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	-	-	-	(3 830)	(3 830)	-
<b>Baseline available for spending after 1st charge</b>	<b>369 752</b>	<b>479 744</b>	<b>698 686</b>	<b>705 112</b>	<b>730 120</b>	<b>730 120</b>	<b>780 084</b>	<b>815 569</b>	<b>894 444</b>

Table 15.5 : Summary of payments and estimates by economic classification: Arts and Culture

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>230 887</b>	<b>249 889</b>	<b>328 272</b>	<b>313 838</b>	<b>347 958</b>	<b>347 958</b>	<b>354 453</b>	<b>389 072</b>	<b>437 093</b>
Compensation of employees	117 359	131 087	148 138	171 214	168 568	168 568	194 498	213 102	229 722
Goods and services	113 528	118 802	180 134	142 624	179 390	179 390	159 955	175 970	207 371
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>84 759</b>	<b>187 296</b>	<b>301 944</b>	<b>308 030</b>	<b>293 022</b>	<b>293 022</b>	<b>326 812</b>	<b>342 379</b>	<b>359 107</b>
Provinces and municipalities	56 083	150 485	260 011	271 706	223 073	223 073	271 547	286 192	300 615
Departmental agencies and accounts	6 401	6 721	7 057	7 445	7 445	7 445	7 787	8 176	8 585
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	21 901	29 105	33 450	28 879	61 359	61 359	47 478	48 011	49 907
Households	374	985	1 426	-	1 145	1 145	-	-	-
<b>Payments for capital assets</b>	<b>53 863</b>	<b>42 387</b>	<b>68 353</b>	<b>83 244</b>	<b>89 140</b>	<b>89 140</b>	<b>98 819</b>	<b>84 118</b>	<b>98 244</b>
Buildings and other fixed structures	46 081	35 460	42 825	76 962	68 957	68 957	88 479	75 452	83 498
Machinery and equipment	7 685	6 927	25 216	6 282	20 103	20 103	10 340	8 666	14 746
Heritage assets	97	-	312	-	80	80	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>243</b>	<b>172</b>	<b>117</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 830</b>	<b>3 830</b>	<b>-</b>
<b>Total</b>	<b>369 752</b>	<b>479 744</b>	<b>698 686</b>	<b>705 112</b>	<b>730 120</b>	<b>730 120</b>	<b>783 914</b>	<b>819 399</b>	<b>894 444</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	-	-	-	(3 830)	(3 830)	-
<b>Baseline available for spending after 1st charge</b>	<b>369 752</b>	<b>479 744</b>	<b>698 686</b>	<b>705 112</b>	<b>730 120</b>	<b>730 120</b>	<b>780 084</b>	<b>815 569</b>	<b>894 444</b>

The increase against Programme 1: Administration in 2013/14 can be attributed to payment for vehicles and a departmental server, ordered in 2012/13 but delivered in 2013/14. In addition, the department received R1 million in 2013/14 in respect of OSS, for projects identified by the MEC. The increase in the 2014/15 Adjusted Appropriation can be attributed to the shifting of funds from both Programmes 2 and 3 for centralisation of the internship budget under Programme 1. Furthermore, funds were reprioritised from Programme 3 to provide for higher than anticipated audit fees, as well as increased security and cleaning costs in respect of the department's district offices and art centres. The department received additional funding from DOSR in respect of the balance of ministry funds that remained with the department after the two ministries were amalgamated in 2009, as previously mentioned. The increase over the 2015/16 MTEF includes carry-through funds from DOSR and the return of funds, which were previously centralised under OTP for external bursaries.

Programme 2: Cultural Affairs reflects a steady increase from 2011/12 to 2013/14. The increase in 2013/14 relates to additional funding received for various transfers such as Amambazo: The Musical, KZN Philharmonic Orchestra's participation in the South African French Season, The King and Us, as well as funds in respect of the war-room packages. Furthermore, the department received additional funding in respect of The Playhouse Company and KZN Philharmonic Orchestra in order to increase their

budget to their original allocations. The substantial increase in the 2014/15 Adjusted Appropriation is due to the reprioritisation of funds from Programme 3 under *Transfers and subsidies to: Provinces and municipalities* for commitments from the previous year, such as the King and Us, and the payment of musical instruments, events/projects which exceeded their budget, such as the Reed Dance, and those which were under-budgeted for, such as the hosting of the Ugu Jazz Festival. This accounts for the increase against *Goods and services*, *Transfers and subsidies to: Non-profit institutions* and *Machinery and equipment*, as explained in detail below. Furthermore, the department received additional funding from Provincial Treasury's Strategic Cabinet Initiatives Fund for the Amambazo: The Musical, National Choral Awards, and Royalty Soapie Awards. In addition, the department received funds from the 2014/15 Adjusted Appropriation onward from DEDTEA for the movement of the KZN Music House to the department, as previously mentioned. The increase over the 2015/16 MTEF includes the re-scheduled funding in respect of the construction of the Arts and Culture Academy, with the bulk of the funding now being allocated in 2017/18.

The increase in 2012/13 against Programme 3: Library and Archive Services can be attributed to provincialisation funds for public libraries, which included funding for the eThekweni Metro and Msunduzi Municipality. In addition, the increase was due to the higher than anticipated 2012 wage agreement, and spending on the EPWP Integrated Grant for Provinces. The growth in 2013/14 is as a result of spending on the RFID system for library books, as well as war-room package programme funding. The decrease in the 2014/15 Adjusted Appropriation can be attributed to the reprioritisation of funds to both Programmes 1 and 2 for centralisation of the internship budget under Programme 1 and to offset spending pressures under Programme 2 against *Goods and services*, *Transfers and subsidies to: Non-profit institutions* and *Machinery and equipment*, as mentioned above. The increase over the 2015/16 MTEF is due to the increase in the Community Library Services grant and provincialisation funds.

*Compensation of employees* reflects strong growth from 2011/12 to 2013/14 due to the carry-through costs of previous wage agreements, as well as the filling of posts. The decrease in the 2014/15 Adjusted Appropriation is mainly attributed to delays in the filling of budgeted vacant posts due to lengthy recruitment processes, as mentioned above. The department reprioritised funds to *Goods and services*, *Transfers and subsidies to: Households* and *Machinery and equipment*. The increase over the MTEF provides for wage adjustments, the prioritised appointment of staff for libraries as part of the provincialisation process, including staff for the Stable Theatre art centre which has been taken over by department. Furthermore, the increase includes the appointment of art centre managers and administrative personnel in order for these art centres to be fully functional. In addition, the department has included the filling of critical posts, such as Senior and Deputy Manager: Executive Support and Senior Manager: SCM over the 2015/16 MTEF.

*Goods and services* includes the cost of the main events hosted by the department and the acquisition of library materials for public libraries. The increase in 2013/14 includes spending on the RFID system for library books. The increase in the 2014/15 Adjusted Appropriation can be attributed to the reprioritisation of funds from *Compensation of employees*, *Transfers and subsidies to: Provinces and municipalities*, *Transfers and subsidies to: Non-profit institutions* and *Buildings and other fixed structures*. The increase catered for higher than anticipated audit fees, increased security and cleaning costs of the department's district offices and art centres, hosting of the Reed Dance and payment of musical instruments and RFID system for library books. Furthermore, the increase catered for projects/events which were under-budgeted for such as Poetry Africa and International Translation Day. In addition, funds were received from DOSR in respect of the balance of the ministry funds, as previously mentioned. The increase over the 2015/16 MTEF is attributed to inflationary increments.

*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 significant increase from 2012/13 relates to carry-through costs of the provincialisation of libraries and museums, as well as further transfers to the eThekweni Metro in respect of the mega-library. Also, the increase in 2012/13 was due to the increase of provincialisation transfers to Umtshezi Municipality, museum projects managed by municipalities such as the Carnegie art gallery, as well as revamping of the Gerhard Bhengu museum. Funds were also shifted from *Transfers and subsidies to: Non-profit*

*institutions to Transfers and subsidies to: Provinces and municipalities* to correct a payment to the Zululand District Municipality relating to art centre subsidies for the Indonsa art centre. The increase in 2013/14 is attributed to increases in provincialisation funding, as well as the adjustment of salaries for cyber cadets in affiliated public libraries. The decrease in the 2014/15 Adjusted Appropriation is largely as a result of the department's decision to withhold transfers to the eThekweni Metro in respect of provincialisation of libraries and the construction of the mega-library. Due to spending pressures experienced by the department as a result of commitments from the previous year, such as the King and Us project and the payment of musical instruments in respect of the war-room packages, events/projects which exceeded the budget, such as the Reed Dance, and those which were under-budgeted for, such as the hosting of the Ugu Jazz Festival, the department decided to withhold transfers to the Metro in respect of the provincialisation funding. Furthermore, the contract for the construction of the mega-library between the Metro and the appointed contractor was terminated as a result of an appeal submitted by one of the tenderers. The Metro will re-advertise the tender after the six-month cooling-off period is over. These funds were reprioritised to *Goods and services, Transfers and subsidies to: Non-profit institutions and Machinery and equipment*. The growth over the 2015/16 MTEF is due to inflationary increments and includes the continuation of transfers to the Metro in respect of the construction of the mega-library.

*Transfers and subsidies to: Departmental agencies and accounts* reflects transfer payments made to The Playhouse Company. The increase over the 2015/16 MTEF is due to inflationary increments.

*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 2011/12 to 2013/14 is mainly as a result of increased transfers to various organisations such as the KZN Philharmonic Orchestra, DCO Matiwane and Ushaka Marine, as well as the introduction of new transfers such as the Catalina Theatre, Ewushini art centre, Dolosfees Festival and Amantshontsho Ka Maskandi. The substantial increase in the 2014/15 Adjusted Appropriation is mainly attributed to the reprioritisation of funds from *Transfers and subsidies to: Provinces and municipalities* for the King and Us project which was a commitment from 2013/14 and the hosting of the Ugu Jazz Festival which was under-budgeted for. Furthermore, the increase included increases to transfers in respect of DCO Matiwane for the completion of the educational resource centre and the 1860 Heritage Centre: Documentation Centre for its expansion, as well as an introduction of a new transfer to Vukani Museum for full staffing and operational costs and the PMB Jazz Festival. Also, additional funding was received by the department from DEDTEA, continued over the MTEF for the movement of the KZN Music House to the department. The increase over the 2015/16 MTEF includes new transfers to the Durban School of Music, East Griqualand Festival, etc.

*Transfers and subsidies to: Households* relates to staff exit costs, which are difficult to budget for due to their unpredictable nature.

*Buildings and other fixed structures* fluctuates over the seven-year period. The decrease in 2012/13 can be attributed 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 and Gerhard Bhengu museum. The substantial increase in the 2014/15 Main Appropriation is due to provision for the upgrade of four regional library depots, library head office buildings and various libraries such as Mpofana, Umtshezi, Hibiscus Coast and Abaqulusi. Also included in the increase is the construction of the Port Shepstone museum, Umzinyathi art centre, and various library building projects such as uMuziwabantu, Newcastle, Vulamehlo, uMngeni, and Umzumbe. The decrease in the 2014/15 Adjusted Appropriation is due to delays in identifying a site for the Umzumbe library, as well as delays in the appointment of contractors by the Department of Public Works (DOPW) to renovate the Dundee depot. These funds were reprioritised to *Compensation of employees, Goods and services and Machinery and equipment*. The increase in 2015/16 includes the EPWP Integrated Grant for Provinces funding for the construction of new art centres in Howick and Clermont, and this explains the decrease in 2016/17. The 2015/16 MTEF allocation provides for the construction of the Arts and Culture Academy, and the completion of renovations to RS Skinner campsite and Ladysmith art centre. Furthermore, the department will continue with the construction of libraries, such as Imbali, Charlestown, Bilanyoni, Bruntville and Ingwavuma.

The decrease against *Machinery and equipment* in 2012/13 was due to eight vehicles ordered but not delivered before year-end, as well as delays in the purchase of the departmental server. This contributed to the increase in 2013/14 when delivery and payment were made. The 2013/14 amount also included the purchase of musical instruments in respect of the war-room packages programme. The decrease in the 2014/15 Main Appropriation is due to the shifting of funds to *Goods and services* due to a change in SCOA classifications, whereby minor assets, such as office equipment, furniture and computer equipment, were moved to *Goods and services*. The increase in the 2014/15 Adjusted Appropriation is due to the reprioritisation of funds from *Transfers and subsidies to: Provinces and municipalities* and *Compensation of employees* for payment of musical instruments for the war-room package programme and vehicles ordered in 2013/14 but delivered in 2014/15, which explains the decrease in 2015/16. The low growth over the MTEF relates to the purchase of new vehicles and replacement of computers and furniture for staff appointed in prioritised posts. The increase also relates to the Community Library Services grant allocations for the upgrading of computer equipment in public libraries.

The department allocates the purchase of museum artefacts against *Payments for capital assets: Heritage assets*. The increase in 2013/14 relates to the purchase of South African historic artefacts, such as a Zulu axe, spear, knobkerrie, as well as a staff and war shield. These were purchased from a foreign auctioneer in London due to their historic value. The artefacts were placed in one of the provincial museums.

Spending against *Payments for financial assets* relate to the write-off of staff debts. In addition, the amounts in 2015/16 and 2016/17 are in respect of the first charge, as previously explained.

## 5.4 Summary of conditional grant payments and estimates

Tables 15.6 and 15.7 show the amounts allocated to the department in respect of the Community Library Services conditional grant and the EPWP Integrated Grant for Provinces. Note that the historical figures set out in Table 15.6 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 15.6 : Summary of conditional grants payments and estimates by name**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Community Library Services grant	49 444	48 633	63 440	122 754	122 754	122 754	157 696	164 273	176 737
EPWP Integrated Grant for Provinces	-	547	1 032	2 102	2 102	2 102	2 000	-	-
<b>Total</b>	<b>49 444</b>	<b>49 180</b>	<b>64 472</b>	<b>124 856</b>	<b>124 856</b>	<b>124 856</b>	<b>159 696</b>	<b>164 273</b>	<b>176 737</b>

**Table 15.7 : Summary of conditional grants payments and estimates by economic classification**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>10 123</b>	<b>14 399</b>	<b>14 814</b>	<b>33 285</b>	<b>40 682</b>	<b>40 682</b>	<b>37 768</b>	<b>48 536</b>	<b>73 694</b>
Compensation of employees	-	-	-	4 443	4 443	4 443	9 588	10 345	11 152
Goods and services	10 123	14 399	14 814	28 842	36 239	36 239	28 180	38 191	62 542
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>17 433</b>	<b>23 889</b>	<b>24 814</b>	<b>27 571</b>	<b>18 072</b>	<b>18 072</b>	<b>52 228</b>	<b>53 437</b>	<b>54 643</b>
Provinces and municipalities	17 334	22 769	23 572	24 883	14 881	14 881	49 111	50 108	51 164
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	99	1 120	1 242	2 688	3 191	3 191	3 117	3 329	3 479
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>21 888</b>	<b>10 892</b>	<b>24 844</b>	<b>64 000</b>	<b>66 102</b>	<b>66 102</b>	<b>69 700</b>	<b>62 300</b>	<b>48 400</b>
Buildings and other fixed structures	19 347	8 847	23 169	60 000	62 102	62 102	65 700	58 300	38 400
Machinery and equipment	2 541	2 045	1 675	4 000	4 000	4 000	4 000	4 000	10 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>49 444</b>	<b>49 180</b>	<b>64 472</b>	<b>124 856</b>	<b>124 856</b>	<b>124 856</b>	<b>159 696</b>	<b>164 273</b>	<b>176 737</b>

The Community Library Services grant increases steadily over the seven-year period. Spending in 2011/12 includes carry-through costs of the Mbazwana library. The EPWP Integrated Grant for Provinces was allocated from 2012/13 to 2015/16 and has not been allocated over the outer years of the MTEF, at this stage. The department changed the function of the EPWP Integrated Grant for Provinces funds from originally being for minor repairs and maintenance of art centres, libraries and museums to appointing volunteers to assist with the construction of the Vulamehlo library in 2014/15. This resulted in the department shifting funds from *Goods and services* to *Buildings and other fixed structures*. The department will use the EPWP Integrated Grant for Provinces for the construction of the Howick and Clermont art centres in 2015/16.

The substantial increase against *Compensation of employees* from 2015/16 onward is due to the appointment of the assistant and deputy manager to oversee the administration of the Community Library Services grant, the SLIMS administrators in regional libraries, as well as staff for the Vulamehlo, Qhuden, Maphumulo, Nkungumathe and Ndumo libraries as part of provincialisation.

The spending against *Goods and services* mainly relates to the purchase of library material, connectivity costs for internet access and the costs of implementing the SLIMS library control systems. The increase in the 2014/15 Adjusted Appropriation is due to the reprioritisation of funds from *Transfers and subsidies to: Provinces and municipalities* for the procurement of library books which were under-budgeted for. The allocation over the MTEF is according to the number of libraries which require library material and this is dependent on the number of libraries constructed over the MTEF.

Spending against *Transfers and subsidies to: Provinces and municipalities* is largely in respect of transfers to eThekweni Metro in respect of the construction of the mega-library. The decrease in the 2014/15 Adjusted Appropriation is due to the reprioritisation of these funds to *Goods and services*, as previously mentioned. Transfers in respect of the construction of the mega-library were withheld in 2014/15 due to the termination of an agreement between the Metro and the appointed contractor as a result of an appeal submitted by one of the tenderers, as previously mentioned. The increase over the 2015/16 MTEF is due to the continuation of transfers to the Metro in respect of the construction of the mega-library, as well as transfers to municipalities for payment of mobile library units and salaries of cyber cadets.

*Transfers and subsidies to: Non-profit institutions* caters for transfer payments in respect of the Family Literacy project, SA Library for the Blind and Africa Ignite. The low spending in 2011/12 is due to the department transferring funds to the Family Literacy project only. The increase in the 2014/15 Adjusted Appropriation is attributed to an increase in transfers in respect of Africa Ignite as a result of the expansion of the story-telling project. The increase over the 2015/16 MTEF is inflation related.

Spending in 2011/12 against *Buildings and other fixed structures* includes the completion of the Mbazwana library, as previously mentioned. The high in spending in 2013/14 includes the construction of the Nkungumathe, Vulamehlo, Qhuden, Maphumulo and Ndulinde libraries, as well as upgrades to libraries such as KwaMbonambi, Mtunzini, Howick, Maqongqo and Port Shepstone libraries. The increase in the 2014/15 Adjusted Appropriation is attributed to the change in function of the EPWP Integrated Grant for Provinces funds, as mentioned above. The increase in 2015/16 compared to the outer years is due to additional funding received in respect of the EPWP Integrated Grant for Provinces which will be used for the construction of the Howick and Clermont art centres. The decrease in the outer years can be attributed to the department's decision to put on hold the construction of new libraries and to prioritise appointment of staff and operational requirements of completed libraries in order to make these libraries functional. The department will continue with the construction of the Vulamehlo, Imbali, Charlestown, Ingwavuma and Bruntville libraries over the 2015/16 MTEF.

Spending against *Machinery and equipment* is mainly in respect of mobile library buses and, purchase and upgrading of computer equipment in libraries. The spending from 2014/15 to 2016/17 remains constant and relates to the ongoing conversion to new SLIMS system and upgrading of computer equipment in public libraries. The substantial increase in 2017/18 can be attributed to the purchase of new equipment and mobile library buses for completed libraries.

## 5.5 Summary of infrastructure payments and estimates

Table 15.8 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 15.8 : Summary of infrastructure payments and estimates by category**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Existing infrastructure assets</b>	<b>11 505</b>	<b>14 401</b>	<b>16 453</b>	<b>15 800</b>	<b>15 800</b>	<b>15 800</b>	<b>10 779</b>	<b>13 000</b>	<b>19 700</b>
Maintenance and repair: Current	-	-	-	-	-	-	-	-	-
Upgrades and additions: Capital	1 422	9 438	11 288	15 800	11 174	11 174	9 500	13 000	19 700
Refurbishment and rehabilitation: Capital	10 083	4 963	5 165	-	4 626	4 626	1 279	-	-
<b>New infrastructure assets: Capital</b>	<b>34 576</b>	<b>21 059</b>	<b>26 372</b>	<b>61 162</b>	<b>53 157</b>	<b>53 157</b>	<b>77 700</b>	<b>62 452</b>	<b>63 798</b>
<b>Infrastructure transfers</b>	<b>6 409</b>	<b>18 176</b>	<b>-</b>	<b>17 050</b>	<b>1 300</b>	<b>1 300</b>	<b>30 000</b>	<b>30 000</b>	<b>30 250</b>
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	6 409	18 176	-	17 050	1 300	1 300	30 000	30 000	30 250
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure: Leases</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>52 490</b>	<b>53 636</b>	<b>42 825</b>	<b>94 012</b>	<b>70 257</b>	<b>70 257</b>	<b>118 479</b>	<b>105 452</b>	<b>113 748</b>
Capital infrastructure	52 490	53 636	42 825	94 012	70 257	70 257	118 479	105 452	113 748
Current infrastructure	-	-	-	-	-	-	-	-	-

The 2011/12 spending against *Upgrades and additions: Capital* relates to the upgrading of the Dannhauser library. The substantial increase in 2012/13 is as a result of upgrades to Ndulinde and Dannhauser libraries. Spending in 2013/14 includes upgrades to the Utrecht museum. The decrease in the 2014/15 Adjusted Appropriation is due to the reprioritisation of funds to *Refurbishment and rehabilitation: Capital* for renovations to the RS Skinner campsite. The allocations over the 2015/16 MTEF provide for the upgrading of three regional library depots including the Western, Pinetown and the department's head office depots, as well as KwaMbonambi, Mtunzini, Howick, Maqongqo and Port Shepstone libraries. The substantial increase in 2017/18 relates to the continuation of upgrades to the Port Shepstone library.

*Refurbishment and rehabilitation: Capital* relates to renovations to the RS Skinner campsite. The department anticipated completing renovations to this campsite in 2013/14, but these were not completed due to delays in the appointment of a contractor to complete the final phase of renovations. This explains the spending in 2014/15. The department anticipates these renovations to be completed in 2015/16.

Spending against *New infrastructure assets: Capital* fluctuates over the seven-year period. The decrease in 2012/13 can be attributed to the department's change in strategy, as previously mentioned. The substantial increase in the 2014/15 Main Appropriation is due to the provision for the construction of the Port Shepstone museum, Umzinyathi art centre, and various library building projects such as uMuziwabantu, Newcastle, Vulamehlo, uMngeni and Umzumbe. The decrease in the 2014/15 Adjusted Appropriation was due to delays in identifying a site for the Umzumbe library. These funds were reprioritised to *Compensation of employees, Goods and services* and *Machinery and equipment*. The increase in 2015/16 includes the EPWP Integrated Grant for Provinces funding for the construction of new art centres in Howick and Clermont and this explains the decrease in 2016/17. The 2015/16 MTEF allocation provides for the construction of the Arts and Culture Academy, as well as the completion of the Ladysmith art centre. Furthermore, the department will continue with the construction of libraries, such as Imbali, Charlestown, Bilanyoni, Bruntville and Ingwavuma.

*Infrastructure transfers: Capital* reflects transfers to municipalities for the building of libraries and museums. The increase from 2011/12 to 2014/15 is as a result of the funds transferred to the eThekweni Metro in respect of the department's contribution to the mega-library. The decrease in the 2014/15 Adjusted Appropriation is due to the termination of a contract between the Metro and the appointed contractor, as previously mentioned. The increase over the 2015/16 MTEF is attributed to continued transfers of R30 million to eThekweni Metro in respect of the mega-library in each year of the MTEF and R250 000 to uMngeni Municipality for the construction of the Royal Tembe Museum in 2017/18.

## 5.6 Summary of Public Private Partnerships – Nil

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

Table 15.9 below reflects the transfers made to The Playhouse Company, which is listed as a national public entity, and resides under Programme 2. 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 increase over the 2015/16 MTEF is due to inflationary increments.

**Table 15.9 : Summary of departmental transfers to public entities**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
The Playhouse Company	6 401	6 721	7 057	7 445	7 445	7 445	7 787	8 176	8 585
<b>Total</b>	<b>6 401</b>	<b>6 721</b>	<b>7 057</b>	<b>7 445</b>	<b>7 445</b>	<b>7 445</b>	<b>7 787</b>	<b>8 176</b>	<b>8 585</b>

## 5.8 Transfers to other entities

Table 15.10 provides a breakdown of transfers made to other entities. The institutions set out in the table below fall within the category *Transfers and subsidies to: Non-profit institutions*. A brief explanation of the transfers is provided in the paragraphs above and below the table.

### *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 increase in 2013/14 includes additional funding allocated to this entity in order to increase its budget to its original allocation, as well as additional funding in respect of the KZN Philharmonic Orchestra's participation in the South African French Season. This explains the decrease in the 2014/15 Main Appropriation. The increase over the MTEF is due to inflationary increments.

### *Community art centres*

The department continues to fund community art centres, which contribute to the development and training of artists. The funds in respect of transfer payments to the Bulwer, Ladysmith, Mbazwana, Osizweni and uThungulu art centres were shifted from *Transfers and subsidies to: 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 had not yet been established to oversee the operations of these centres. Furthermore, funds in respect of the transfer to the Stable Theatre were moved to *Goods and services* due to the expiry of the term of office of the board. Due to the Stable Theatre no longer being a Section 21 entity, the department took over the operations of the art centre, which explains the decrease in the 2014/15 Adjusted Appropriation. The department will continue funding existing art centres, with inflationary increases over the 2015/16 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. It is noted that Africa Ignite is budgeted for in both Programmes 2 and 3. Africa Ignite provides reading promotion programmes on behalf of the department, budgeted for against Programme 2, and story-telling programmes budgeted for against Programme 3. The substantial increase in the 2014/15 Adjusted Appropriation is due to an increase and introduction of transfers to various organisations such as National Choral Music Awards, Amambazo: The Musical, Royalty Soapie Awards, the KZN Music House and PMB Jazz Festival. The slight decrease in 2016/17 is due to transfers in respect of Amambazo: The Musical falling away. The MTEF includes new transfers to the Durban School of Music, East Griqualand Festival, Die Ventersfees, Midlands Experience and Arts and Culture Awards.

Table 15:10 : Summary of departmental transfers to other entities

R thousand	Sub-programme	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
		2011/12	2012/13	2013/14	Appropriation	Appropriation 2014/15	Estimate	2015/16	2016/17	2017/18
<b>KZN Philharmonic Orchestra</b>	<b>2.1 Arts and Culture</b>	<b>8 796</b>	<b>9 236</b>	<b>14 196</b>	<b>10 230</b>	<b>10 230</b>	<b>10 230</b>	<b>10 700</b>	<b>11 245</b>	<b>11 457</b>
<b>Claims against the department</b>	<b>2.1 Arts and Culture</b>	<b>-</b>	<b>-</b>	<b>201</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Community art centres</b>		<b>4 198</b>	<b>4 246</b>	<b>3 641</b>	<b>4 643</b>	<b>2 914</b>	<b>2 914</b>	<b>3 201</b>	<b>3 490</b>	<b>3 728</b>
BAT art centre	2.1 Arts and Culture	609	1 745	1 780	1 817	1 817	1 817	1 853	1 951	1 988
Catalina Theatre	2.1 Arts and Culture	-	100	158	166	166	166	200	220	240
Ewushini art centre	2.1 Arts and Culture	-	150	158	166	166	166	250	300	350
Gobhela art centre	2.1 Arts and Culture	183	192	202	213	213	213	224	236	250
Indonsa art centre	2.1 Arts and Culture	1 487	-	-	-	-	-	-	-	-
Jambo art centre	2.1 Arts and Culture	100	150	158	166	166	166	174	183	200
Khula art centre	2.1 Arts and Culture	166	174	183	193	193	193	250	300	350
Rorkes Drift art centre	2.1 Arts and Culture	166	174	183	193	193	193	250	300	350
Stable Theatre	2.1 Arts and Culture	1 487	1 561	819	1 729	-	-	-	-	-
<b>Arts and culture support</b>		<b>3 833</b>	<b>8 264</b>	<b>6 545</b>	<b>7 392</b>	<b>40 690</b>	<b>40 690</b>	<b>27 157</b>	<b>26 530</b>	<b>27 432</b>
NB Productions	1.2 Corporate Services	400	-	-	-	-	-	-	-	-
Sakhisizwe Organisation	1.2 Corporate Services	200	220	220	220	220	220	220	220	220
Ugu Jazz Festival	1.2 Corporate Services	-	900	-	150	3 645	3 645	3 000	3 000	3 000
Umgababa Youth Festival	1.2 Corporate Services	250	250	-	250	250	250	250	250	250
Africa Ignite	2.1 Arts and Culture	-	-	1 027	-	-	-	500	-	-
Amambazo: The Musical	2.1 Arts and Culture	-	-	1 945	1 000	2 000	2 000	1 000	-	-
Amantshontsho Ka Maskandi Awards	2.1 Arts and Culture	-	675	-	-	-	-	-	-	-
Art in the Park	2.1 Arts and Culture	50	50	50	50	50	50	50	50	50
Arts and culture awards	2.1 Arts and Culture	-	-	-	-	-	-	1 500	1 500	1 500
Audio Describe	2.1 Arts and Culture	-	40	-	-	-	-	-	-	-
Centre for Creative Arts UKZN	2.1 Arts and Culture	100	100	-	100	100	100	100	100	100
Crown Gospel Music awards	2.1 Arts and Culture	250	250	-	-	-	-	-	-	-
Dolosfees Festival	2.1 Arts and Culture	50	-	70	70	70	70	70	70	70
Durban International Blues Festival	2.1 Arts and Culture	-	-	-	100	100	100	100	100	100
Durban School of Music	2.1 Arts and Culture	-	-	-	-	-	-	500	500	500
East Griqualand Festival	2.1 Arts and Culture	-	-	-	-	-	-	350	350	350
Federation of Community Art Centres	2.1 Arts and Culture	-	-	-	200	200	200	-	-	-
Fodo Cultural Village	2.1 Arts and Culture	80	80	80	80	80	80	80	80	80
Hilton Arts Festival	2.1 Arts and Culture	100	100	100	100	100	100	100	100	100
Inter-cultural food tasting	2.1 Arts and Culture	80	100	100	100	-	-	100	100	100
Khandampevu Productions	2.1 Arts and Culture	-	120	120	120	120	120	120	120	120
KwaCulture	2.1 Arts and Culture	-	-	150	150	150	150	150	150	150
KZN African Film Festival (Ekhasya)	2.1 Arts and Culture	544	556	561	584	584	584	600	645	700
KZN Music House	2.1 Arts and Culture	-	-	-	-	12 000	12 000	12 000	12 600	13 230
KZN Youth Wind Band	2.1 Arts and Culture	-	-	-	150	150	150	150	150	200
Love to Live	2.1 Arts and Culture	80	80	80	80	80	80	80	80	80
Midlands Experience	2.1 Arts and Culture	-	-	-	-	-	-	1 670	1 670	1 670
MTN Jazz Festival	2.1 Arts and Culture	500	500	-	-	-	-	-	-	-
National Annual Choral Music Awards	2.1 Arts and Culture	-	-	-	-	5 000	5 000	-	-	-
Orchid Festival	2.1 Arts and Culture	-	-	-	100	100	100	100	100	100
PANSA Young Performers	2.1 Arts and Culture	-	-	-	300	300	300	300	316	333
PMB Jazz Festival	2.1 Arts and Culture	-	-	-	-	1 500	1 500	-	-	-
Royalty Soapie Awards	2.1 Arts and Culture	-	-	-	100	5 000	5 000	-	-	-
SA Traditional Music Awards (SATMA)	2.1 Arts and Culture	500	-	-	-	-	-	-	-	-
The King and Us	2.1 Arts and Culture	-	-	-	-	5 000	5 000	-	-	-
Twist Theatre Development	2.1 Arts and Culture	200	100	100	-	-	-	-	-	-
Ushaka Marine	2.1 Arts and Culture	250	540	600	600	600	600	600	600	600
Die Ventersfees	2.1 Arts and Culture	-	-	-	-	-	-	250	250	250
Wildsfees Festival	2.1 Arts and Culture	100	80	100	100	100	100	100	100	100
Africa Ignite	3.4 Com. Library Serv.	-	2 403	-	1 477	1 980	1 980	1 625	1 787	1 882
Family Literacy project	3.4 Com. Library Serv.	99	220	242	266	266	266	500	500	500
SA Library for the Blind	3.4 Com. Library Serv.	-	900	1 000	945	945	945	992	1 042	1 097
<b>Arts Councils</b>	<b>2.1 Arts and Culture</b>	<b>1 575</b>	<b>1 593</b>	<b>1 745</b>	<b>1 798</b>	<b>1 798</b>	<b>1 798</b>	<b>1 888</b>	<b>1 988</b>	<b>2 026</b>
<b>Museum subsidies</b>		<b>3 499</b>	<b>5 766</b>	<b>7 122</b>	<b>4 816</b>	<b>5 727</b>	<b>5 727</b>	<b>4 532</b>	<b>4 758</b>	<b>5 264</b>
Amazwi Abesifazane	2.4 Museum Services	-	-	-	150	150	150	158	166	175
Baynesfield Museum	2.4 Museum Services	341	270	284	299	299	299	299	314	331
Comrades House Museum	2.4 Museum Services	341	270	284	299	299	299	299	314	331
DCO Matiwane	2.4 Museum Services	100	270	1 084	599	849	849	299	314	331
Deutsche Schule Hermannsburg	2.4 Museum Services	341	270	284	299	299	299	299	314	331
East Griqualand Museum Trust	2.4 Museum Services	341	270	284	299	299	299	299	314	331
1860 Heritage Centre Doc Centre	2.4 Museum Services	-	150	284	299	799	799	299	314	331
Himeville Museum	2.4 Museum Services	341	270	284	299	299	299	299	314	331
KwaCulture	2.4 Museum Services	-	-	1 899	-	-	-	-	-	-
Macrorie House Museum	2.4 Museum Services	341	371	284	299	299	299	299	314	331
Mazisi Kunene Museum	2.4 Museum Services	100	270	284	299	299	299	299	314	331
Mpophomeni Community Museum	2.4 Museum Services	100	2 245	701	299	299	299	299	314	331
Natal Arts Trust	2.4 Museum Services	30	30	30	30	30	30	30	30	30
Phansi Museum	2.4 Museum Services	100	270	284	299	299	299	299	314	331
Project Gateway	2.4 Museum Services	-	-	-	150	150	150	158	166	175
Richmond, Byrne and District Museum	2.4 Museum Services	341	270	284	299	299	299	299	314	331
Royal Tembe	2.4 Museum Services	-	-	-	-	-	-	-	-	250
Utrecht Museum	2.4 Museum Services	341	270	284	299	299	299	299	314	331
Vukani Museum	2.4 Museum Services	341	270	284	299	460	460	299	314	331
<b>Total</b>		<b>21 901</b>	<b>29 105</b>	<b>33 450</b>	<b>28 879</b>	<b>61 359</b>	<b>61 359</b>	<b>47 478</b>	<b>48 011</b>	<b>49 907</b>



### 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 2015/16 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. The increase in 2012/13 is due to an allocation toward the construction of the Mpophomeni community museum. The increase in 2013/14 can be attributed to increased transfers in respect of the DCO Matiwane and Mpophomeni community museums, and the 1860 Heritage Centre: Documentation Centre. The increase in the 2014/15 Adjusted Appropriation is due to increased transfers to the 1860 Heritage Centre: Documentation Centre and Vukani Museum. The increase over the 2015/16 MTEF is due to an inflationary increase in most transfers, as well as a new transfer of R250 000 for the construction of the Royal Tembe Museum in 2017/18.

## 5.9 Transfers to local government

Tables 15.11 and 15.12 provide a summary of transfers made to local government.

Details of the amounts reflected per grant type and per municipality are given in *Annexure – Vote 15: Arts and Culture*.

It is noted that the tables do not include funding for motor vehicle licences, as this funding is not paid to a municipality.

**Table 15.11 : Summary of departmental transfers to local government by category**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Category A	14 709	93 363	158 845	165 383	119 205	119 205	159 762	168 482	176 970
Category B	41 303	55 459	99 431	104 494	102 039	102 039	109 870	115 699	121 538
Category C	-	1 561	1 639	1 729	1 729	1 729	1 815	1 911	2 007
<b>Total</b>	<b>56 012</b>	<b>150 383</b>	<b>259 915</b>	<b>271 606</b>	<b>222 973</b>	<b>222 973</b>	<b>271 447</b>	<b>286 092</b>	<b>300 515</b>

**Table 15.12 : Summary of departmental transfers to local government by grant name**

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Museum subsidies	2.4 Museum Services	7 168	10 049	9 593	10 634	8 181	8 181	7 935	8 382	8 825
Provincialisation of libraries	3.2 Library Services	31 110	116 004	225 111	234 360	198 182	198 182	212 586	225 691	238 519
Community Libr Services grant	3.3 Comm. Libr Serv	17 334	22 769	23 572	24 883	14 881	14 881	49 111	50 108	51 164
Art Centre (Operational costs)	2.2 Arts and Culture	400	1 561	1 639	1 729	1 729	1 729	1 815	1 911	2 007
<b>Total</b>		<b>56 012</b>	<b>150 383</b>	<b>259 915</b>	<b>271 606</b>	<b>222 973</b>	<b>222 973</b>	<b>271 447</b>	<b>286 092</b>	<b>300 515</b>

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.

Transfers to Category A and B are aimed at assisting municipalities with the operational and staffing costs of museums. Museum subsidies are allocated over both categories. The substantial increase from 2012/13 in respect of Category A relates to a transfer to the eThekweni Metro for the construction of the mega-library, as well as funds for the provincialisation 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 substantially increased allocations from 2012/13 and over the 2015/16 MTEF reflect the inclusion of provincialisation transfers to the Metro, as well as further funding for the mega-library. The decrease in the 2014/15 Adjusted Appropriation is

largely as a result of the department's decision to withhold transfers to the Metro. These funds were in respect of provincialisation of libraries funding, as well the mega-library, as previously mentioned.

Category B consists of transfers to museums and libraries in respect of provincialisation. The increase from 2011/12 and over the 2015/16 MTEF is due to provincialisation transfers for public libraries and museums, as well as staffing costs in respect of libraries. The decrease in the 2014/15 Adjusted Appropriation is largely due to the reprioritisation of funds to *Goods and services* for direct delivery of services such as cleaning, security, and operational requirements of museums. Furthermore, the decrease can be attributed to the non-appointment of cyber-cadets.

Category C caters for transfers made to the Zululand District Municipality in respect of art centre subsidies for the Indonsa art centre. Prior to 2012/13, the spending for this art centre was incorrectly allocated against *Transfers and subsidies to: Non-profit institutions*. This was corrected from 2012/13 with allocations now shown against *Transfers and subsidies to: Provinces and municipalities*. The increase over the 2015/16 MTEF is due to inflationary increments.

## **5.10 Transfers and subsidies**

Table 15.13 gives a summary of spending on *Transfers and subsidies* by programme and main category.

A brief explanation of the transfers is provided in the paragraphs above and below the table. The total amount transferred shows a generally steady increase from 2011/12 to 2017/18.

*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* relates to funding for motor vehicle licences.
- *Non-profit institutions* relates to various projects. The high spending in 2011/12 can be attributed to once-off transfer payment to NB Productions. The department moved transfers relating to the Ugu Jazz Festival to Programme 2 in the 2014/15 Adjusted Appropriation and comparative figures were also adjusted. The department will continue to transfer funds to Sakhisizwe Organisation and Umgababa Youth Festival over the 2015/16 MTEF.
- *Households* caters for staff exits, which are difficult to predict, accounting for fluctuations.

*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 significant increase in 2012/13 relates to the carry-through costs of provincialisation of libraries and museums. The 2015/16 MTEF allocation includes the appointment of cyber cadets and continued transfers to museums in respect of provincialisation.
- *Departmental agencies and accounts* relates to the subsidy paid to The Playhouse Company. The increase over the 2015/16 MTEF is due to inflationary increments.
- *Non-profit institutions* includes 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 substantial increase in the 2014/15 Adjusted Appropriation is largely attributed to the reprioritisation of funds from Programme 3 under *Provinces and municipalities* to offset spending pressures resulting from commitments from 2013/14, events/projects which exceeded the budget, as well as payments which were not budgeted for. Furthermore, the increase included increases to transfers in respect of DCO Matiwane for the completion of the educational resource centre and the 1860 Heritage Centre: Documentation Centre for its expansion, as well as introduction of a new transfer to Vukani Museum for full staffing and operational costs and the PMB Jazz Festival. Also, additional funding was received by the department from DEDTEA for the KZN Music House, as previously mentioned. The increase over the 2015/16 MTEF provides for the continuation of most transfers, as well as the construction of the Royal Tembe Museum in 2017/18.

Table 15.13 : Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
<b>1. Administration</b>	<b>939</b>	<b>1 194</b>	<b>1 076</b>	<b>720</b>	<b>751</b>	<b>751</b>	<b>570</b>	<b>570</b>	<b>570</b>
Provinces and municipalities	24	101	96	100	100	100	100	100	100
Motor vehicle licences	24	101	96	100	100	100	100	100	100
Non-profit institutions	850	470	220	620	470	470	470	470	470
NB Productions	400	-	-	-	-	-	-	-	-
Sakhisizwe Organisation	200	220	220	220	220	220	220	220	220
Ugu Jazz Festival	-	-	-	150	-	-	-	-	-
Umgababa Youth Festival	250	250	-	250	250	250	250	250	250
Households	65	623	760	-	181	181	-	-	-
Termination benefits	65	623	760	-	181	181	-	-	-
<b>2. Cultural Affairs</b>	<b>35 129</b>	<b>43 604</b>	<b>50 853</b>	<b>45 379</b>	<b>75 539</b>	<b>75 539</b>	<b>61 428</b>	<b>62 681</b>	<b>65 375</b>
Provinces and municipalities	7 568	11 611	11 232	12 363	9 910	9 910	9 750	10 293	10 832
Museum subsidies	7 168	10 049	9 593	10 634	8 181	8 181	7 935	8 382	8 825
Operational costs for art centres	400	1 562	1 639	1 729	1 729	1 729	1 815	1 911	2 007
Departmental agencies and accounts	6 401	6 721	7 057	7 445	7 445	7 445	7 787	8 176	8 585
The Playhouse Company	6 401	6 721	7 057	7 445	7 445	7 445	7 787	8 176	8 585
Non-profit institutions	20 952	25 112	31 988	25 571	57 698	57 698	43 891	44 212	45 958
KZN Philharmonic Orchestra	8 796	9 236	14 196	10 230	10 230	10 230	10 700	11 245	11 457
Arts and culture support to:	2 884	4 271	5 083	4 084	37 029	37 029	23 570	22 731	23 483
Africa Ignite	-	-	1 027	-	-	-	500	-	-
Amambazo: The Musical	-	-	1 945	1 000	2 000	2 000	1 000	-	-
Amantshontsho Ka Maskandi	-	675	-	-	-	-	-	-	-
Art in the Park	50	50	50	50	50	50	50	50	50
Audio Describe	-	40	-	-	-	-	-	-	-
Centre for Creative Arts UKZN	100	100	-	100	100	100	100	100	100
Crown Gospel Music awards	250	250	-	-	-	-	-	-	-
Dolosfees Festival	50	-	70	70	70	70	70	70	70
Durban International Blues Festival	-	-	-	100	100	100	100	100	100
Federation of Community Art Centres	-	-	-	200	200	200	-	-	-
Fodo Cultural Village	80	80	80	80	80	80	80	80	80
Hilton Arts Festival	100	100	100	100	100	100	100	100	100
Inter-cultural food tasting	80	100	100	100	-	-	100	100	100
Khandampevu Productions	-	120	120	120	120	120	120	120	120
KwaCulture	-	-	150	150	150	150	150	150	150
KwaZulu-Natal Youth Wind Band	-	-	-	150	150	150	150	150	200
KZN African Film Festival (Ekhaya)	544	556	561	584	584	584	600	645	700
Love to Live	80	80	80	80	80	80	80	80	80
MTN Jazz Festival	500	500	-	-	-	-	-	-	-
Orchid Festival	-	-	-	100	100	100	100	100	100
PANSA Young Performers	-	-	-	300	300	300	300	316	333
Royalty Soapie Awards	-	-	-	100	5 000	5 000	-	-	-
SA Traditional Music Awards (SATMA)	500	-	-	-	-	-	-	-	-
The King and Us	-	-	-	-	5 000	5 000	-	-	-
Twist Theatre Development	200	100	100	-	-	-	-	-	-
Ushaka Marine	250	540	600	600	600	600	600	600	600
National Annual Choral Music Awards	-	-	-	-	5 000	5 000	-	-	-
Arts and Culture Awards	-	-	-	-	-	-	1 500	1 500	1 500
KZN Music House	-	-	-	-	12 000	12 000	12 000	12 600	13 230
Durban School of Music	-	-	-	-	-	-	500	500	500
East Griqualand Festival	-	-	-	-	-	-	350	350	350
PMB Jazz Festival	-	-	-	-	1 500	1 500	-	-	-
Die Ventersfees	-	-	-	-	-	-	250	250	250
Midlands Experience	-	-	-	-	-	-	1 670	1 670	1 670
Ugu Jazz Festival	-	900	-	-	3 645	3 645	3 000	3 000	3 000
Wildsfees	100	80	100	100	100	100	100	100	100
Community art centres see Table 15.10	4 198	4 246	3 641	4 643	2 914	2 914	3 201	3 490	3 728
Arts councils	1 575	1 593	1 745	1 798	1 798	1 798	1 888	1 988	2 026
Museum subsidies see Table 15.10	3 499	5 766	7 122	4 816	5 727	5 727	4 532	4 758	5 264
Claims against the state	-	-	201	-	-	-	-	-	-
Households	208	160	576	-	486	486	-	-	-
Termination benefits	208	40	576	-	486	486	-	-	-
Bursaries to non-employees	-	120	-	-	-	-	-	-	-
<b>3. Library and Archive Services</b>	<b>48 691</b>	<b>142 498</b>	<b>250 015</b>	<b>261 931</b>	<b>216 732</b>	<b>216 732</b>	<b>264 814</b>	<b>279 128</b>	<b>293 162</b>
Provinces and municipalities	48 491	138 773	248 683	259 243	213 063	213 063	261 697	275 799	289 683
Community Library Services grant	17 381	22 769	23 572	24 883	14 881	14 881	49 111	50 108	51 164
Provincialisation of libraries	31 110	116 004	225 111	234 360	198 182	198 182	212 586	225 691	238 519
Non-profit institutions	99	3 523	1 242	2 688	3 191	3 191	3 117	3 329	3 479
Africa Ignite	-	2 403	-	1 477	1 980	1 980	1 625	1 787	1 882
Family Literacy project	99	220	242	266	266	266	500	500	500
SA Library for the Blind	-	900	1 000	945	945	945	992	1 042	1 097
Households	101	202	90	-	478	478	-	-	-
Termination benefits	101	202	90	-	478	478	-	-	-
<b>Total</b>	<b>84 759</b>	<b>187 296</b>	<b>301 944</b>	<b>308 030</b>	<b>293 022</b>	<b>293 022</b>	<b>326 812</b>	<b>342 379</b>	<b>359 107</b>

With regard to Programme 3, these transfers show a large increase from 2012/13 onward, as follows:

- *Provinces and municipalities* relates to a number of transfers made in respect of the provincialisation of libraries and the Community Library Services grant which is used for the construction of libraries, the expansion of the library material collection and greater emphasis will be placed on ICT and library promotion projects. In addition, it includes the purchase of library material and the salary costs of cyber cadets. Spending from 2011/12 onward relates to transfers to the eThekweni Metro for the building of the mega-library, provincialisation of public libraries, as well as the purchase of

library material. The decrease in the 2014/15 Adjusted Appropriation is due to the department withholding transfers to the eThekweni Metro in respect of provincialisation and construction of the mega-library, as previously mentioned. The increase over the MTEF is due to the continuation of funding for provincialisation and the mega-library, as well as library materials for public libraries.

- *Non-profit institutions* caters for transfer payments to Africa Ignite, the Family Literacy project and SA Library for the Blind. The high spending in 2012/13 is due to an introduction of transfers to SA Library for the Blind, as well as Africa Ignite. The increase in the 2014/15 Adjusted Appropriation is attributed to the increase in transfers to Africa Ignite. The department will continue to transfer funds to Africa Ignite, the Family Literacy project and SA Library for the Blind over the 2015/16 MTEF.
- *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 largely 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 and comprises of two sub-programmes. Tables 15.14 and 15.15 summarise payments and estimates relating to the programme for the period 2011/12 to 2017/18.

**Table 15.14 : Summary of payments and estimates by sub-programme: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Office of the MEC	10 222	11 743	14 525	12 321	15 539	15 539	15 125	16 037	17 003
2. Corporate Services	74 440	75 187	90 651	88 258	92 837	92 837	98 379	102 148	104 250
<b>Total</b>	<b>84 662</b>	<b>86 930</b>	<b>105 176</b>	<b>100 579</b>	<b>108 376</b>	<b>108 376</b>	<b>113 504</b>	<b>118 185</b>	<b>121 253</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	-	-	-	(3 830)	(3 830)	-
<b>Baseline available for spending after 1st charge</b>	<b>84 662</b>	<b>86 930</b>	<b>105 176</b>	<b>100 579</b>	<b>108 376</b>	<b>108 376</b>	<b>109 674</b>	<b>114 355</b>	<b>121 253</b>

**Table 15.15 : Summary of payments and estimates by economic classification: Administration**

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>81 158</b>	<b>85 256</b>	<b>100 226</b>	<b>99 619</b>	<b>107 135</b>	<b>107 135</b>	<b>108 100</b>	<b>113 131</b>	<b>120 029</b>
Compensation of employees	42 192	45 513	54 370	57 987	57 688	57 688	62 526	68 330	73 659
Goods and services	38 966	39 743	45 856	41 632	49 447	49 447	45 574	44 801	46 370
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>939</b>	<b>1 194</b>	<b>1 076</b>	<b>720</b>	<b>751</b>	<b>751</b>	<b>570</b>	<b>570</b>	<b>570</b>
Provinces and municipalities	24	101	96	100	100	100	100	100	100
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	850	470	220	620	470	470	470	470	470
Households	65	623	760	-	181	181	-	-	-
<b>Payments for capital assets</b>	<b>2 322</b>	<b>308</b>	<b>3 757</b>	<b>240</b>	<b>490</b>	<b>490</b>	<b>1 004</b>	<b>654</b>	<b>654</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 322	308	3 757	240	490	490	1 004	654	654
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>243</b>	<b>172</b>	<b>117</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 830</b>	<b>3 830</b>	<b>-</b>
<b>Total</b>	<b>84 662</b>	<b>86 930</b>	<b>105 176</b>	<b>100 579</b>	<b>108 376</b>	<b>108 376</b>	<b>113 504</b>	<b>118 185</b>	<b>121 253</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	-	-	-	(3 830)	(3 830)	-
<b>Baseline available for spending after 1st charge</b>	<b>84 662</b>	<b>86 930</b>	<b>105 176</b>	<b>100 579</b>	<b>108 376</b>	<b>108 376</b>	<b>109 674</b>	<b>114 355</b>	<b>121 253</b>

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

The increase in 2013/14 against the sub-programme: Office of the MEC is due to spending in respect of OSS initiatives, as identified by the MEC. The increase in the 2014/15 Adjusted Appropriation is largely attributed to additional funding received from DOSR in respect of the balance of ministry funds that remained with the department after the two ministries were amalgamated in 2009. The increase over the 2015/16 MTEF includes carry-through funds from DOSR in this regard.

The high spending in 2013/14 against the sub-programme: Corporate Services can be attributed to payment for vehicles and the departmental server, ordered in 2012/13 but delivered in 2013/14. The increase in the 2014/15 Adjusted Appropriation is due to the reprioritisation of funds from Programme 3 against *Buildings and other fixed structures* to provide for higher than anticipated audit fees, as well as increased security and cleaning costs for the department's district offices and art centres. Furthermore, funds were shifted from Programmes 2 and 3 to this sub-programme for centralisation of the internship budget. The increase over the 2015/16 MTEF is due to inflationary increments and includes funds, which were previously centralised under OTP for external bursaries.

The growth in *Compensation of employees* from 2011/12 to 2013/14 is due to annual wage agreements, as well as the filling of posts. The slight decrease in the 2014/15 Adjusted Appropriation relates to the reprioritisation of funds to *Transfers and subsidies to: Non-profit institutions*, *Transfers and subsidies to: Households* and *Machinery and equipment* due to delays in the filling of budgeted vacant posts, as previously mentioned. The decrease was offset by a shifting of funds from Programmes 2 and 3 for the centralisation of the internship budget, as previously mentioned. The increase over the 2015/16 MTEF includes the filling of critical posts such as Senior and Deputy Manager: Executive Support and Senior Manager: Supply Chain Management.

The increase in 2013/14 against *Goods and services* can be attributed to additional funding received by the department in respect of OSS initiatives. Furthermore, the increase was due to the increase in radio adverts as a result of an increase in the number of departmental events and projects undertaken by the department which were more than budgeted for. The increase in the 2014/15 Adjusted Appropriation is due to the reprioritisation of funds from Programme 3 under *Buildings and other fixed structures* to provide for the higher than anticipated audit fees, as well as increased security and cleaning costs, as previously mentioned. Furthermore, the increase is due to additional funds received from DOSR in respect of the balance of ministry funds. The increase over the 2015/16 MTEF can be attributed to inflationary increments and is inclusive of carry-through funds from DOSR, as well as funds which were previously centralised under OTP for external bursaries.

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

Expenditure against *Transfers and subsidies to: Non-profit institutions* relates to transfers in respect of the Sakhisizwe Organisation, Umgababa Youth Festival and for various projects. The decrease in the 2014/15 Adjusted Appropriation is due to the reprioritisation of funds to *Machinery and equipment*. These funds were initially budgeted for the hosting of the Ugu Jazz Festival, however, the department moved this event to Programme 2. The 2015/16 MTEF makes provision for the continuation of transfer payments to the Sakhisizwe Organisation and Umgababa Youth Festival at a flat rate.

*Transfers and subsidies to: Households* caters for staff exits.

The high spending against *Machinery and equipment* in 2013/14 relates to payment for vehicles and a departmental server ordered in 2012/13 but delivered in 2013/14. The increase in the 2014/15 Adjusted Appropriation can be attributed to the reprioritisation of funds from *Compensation of employees* and *Transfers and subsidies to: Non-profit institutions* for vehicles and equipment ordered in 2013/14 but delivered in 2014/15. The peak in 2015/16 is due the provision for the purchase of new vehicles, digitisation equipment and replacement of computers. The amounts over the 2015/16 MTEF relate mainly to the upgrading and replacement of obsolete computer equipment for the department as a whole.

*Payments for financial assets* relates to write-off of irrecoverable staff debts. The amounts in 2015/16 and 2016/17 are in respect of the first charge relating to 2013/14 unauthorised expenditure.

## 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 15.16 and 15.17 below summarise payments and estimates from 2011/12 to 2017/18. The spending and budget against Programme 2 fluctuates over the seven years, as explained below the tables.

**Table 15.16 : Summary of payments and estimates by sub-programme: Cultural Affairs**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Management	3 137	3 199	4 467	3 166	3 166	3 166	5 707	6 126	6 572
2. Arts and Culture	93 176	101 974	128 305	104 185	153 036	153 036	146 616	148 968	189 196
3. Museum Services	18 188	26 380	34 294	29 365	29 092	29 092	32 626	31 506	33 070
4. Language Services	8 343	9 449	14 114	12 904	12 787	12 787	13 791	15 030	15 966
<b>Total</b>	<b>122 844</b>	<b>141 002</b>	<b>181 180</b>	<b>149 620</b>	<b>198 081</b>	<b>198 081</b>	<b>198 740</b>	<b>201 630</b>	<b>244 804</b>

**Table 15.17 : Summary of payments and estimates by economic classification: Cultural Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>70 637</b>	<b>76 240</b>	<b>112 358</b>	<b>96 844</b>	<b>103 194</b>	<b>103 194</b>	<b>114 697</b>	<b>126 476</b>	<b>137 239</b>
Compensation of employees	36 392	40 333	44 168	55 213	52 890	52 890	64 583	70 765	76 284
Goods and services	34 245	35 907	68 190	41 631	50 304	50 304	50 114	55 711	60 955
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>35 129</b>	<b>43 604</b>	<b>50 853</b>	<b>45 379</b>	<b>75 539</b>	<b>75 539</b>	<b>61 428</b>	<b>62 681</b>	<b>65 375</b>
Provinces and municipalities	7 568	11 611	11 232	12 363	9 910	9 910	9 750	10 293	10 832
Departmental agencies and accounts	6 401	6 721	7 057	7 445	7 445	7 445	7 787	8 176	8 585
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 952	25 112	31 988	25 571	57 698	57 698	43 891	44 212	45 958
Households	208	160	576	-	486	486	-	-	-
<b>Payments for capital assets</b>	<b>17 078</b>	<b>21 158</b>	<b>17 969</b>	<b>7 397</b>	<b>19 348</b>	<b>19 348</b>	<b>22 615</b>	<b>12 473</b>	<b>42 190</b>
Buildings and other fixed structures	16 182	17 581	10 839	6 855	6 855	6 855	19 779	10 461	40 098
Machinery and equipment	799	3 577	6 818	542	12 413	12 413	2 836	2 012	2 092
Heritage assets	97	-	312	-	80	80	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>122 844</b>	<b>141 002</b>	<b>181 180</b>	<b>149 620</b>	<b>198 081</b>	<b>198 081</b>	<b>198 740</b>	<b>201 630</b>	<b>244 804</b>

The expenditure from 2011/12 to 2013/14 against the sub-programme: Management is due to the higher than budgeted wage agreements which had carry-through. The increase over the 2015/16 MTEF shows an inflationary increase.

The significant increase against the sub-programme: Arts and Culture in 2013/14 can be attributed to the introduction and increase of various transfers, such as Amambazo: The Musical, KZN Philharmonic Orchestra, The Playhouse Company, The King and Us project, as well as funds in respect of the war-room packages. The increase in the 2014/15 Adjusted Appropriation can be attributed to the reprioritisation of funds from Programme 3 under *Transfers and subsidies to: Provinces and municipalities* for commitments from the previous year such as the King and Us project, events/projects which exceeded the budget such as the Reed Dance and those which were under-budgeted for such as the hosting of the Ugu Jazz Festival. Furthermore, the department received additional funding from Provincial Treasury's Strategic Cabinet Initiatives Fund for the Amambazo: The Musical, National Choral Awards, and Royalty Soapie Awards. Funds from the Provincial Treasury's Strategic Cabinet Initiatives Fund falls away from 2015/16, hence the department has not budgeted for these projects/events over the MTEF. In addition, the department received funds from DEDTEA for the movement of the KZN Music House to the department, as previously mentioned. The increase over the 2015/16 MTEF includes additional funding in respect of the construction of the Arts and Culture Academy, with substantial funding being allocated in 2017/18, hence the peak in that year. The EPWP Integrated Grant for Provinces is allocated in 2015/16 only, at this stage.

Spending against the sub-programme: Museum Services in 2012/13 includes the purchase of mobile museums. The slight decrease in the 2014/15 Adjusted Appropriation is due to the shifting of funds to Programme 1 under *Compensation of employees* for the centralisation of the internship budget, as previously mentioned. The allocation over the 2015/16 MTEF reflects funding for the provincialisation of museums, as well as construction and renovations to museums, accounting for the slight fluctuations.

The spending against the Language Services sub-programme reflects steady growth over the period. The substantial increase in 2013/14 is due to spending on the war-room packages programme which was allocated once-off additional funding. The slight decrease in the 2014/15 Adjusted Appropriation is attributed to the shifting of funds to Programme 1 under *Compensation of employees* for centralisation of the internship budget. The increase over the 2015/16 MTEF is due to inflationary increments.

Spending against *Compensation of employees* from 2011/12 to 2013/14 includes the annual wage agreements with carry-through, as well as the filling of posts, as previously mentioned. The decrease in the 2014/15 Adjusted Appropriation is due to delays in filling vacant posts. These funds were reprioritised to *Goods and services*, *Transfers and subsidies to: Non-profit institutions*, *Transfers and subsidies to: Households* and *Machinery and equipment*. The increase over the 2015/16 MTEF provides for the appointment of critical posts for art centres such as art centre managers and administrative personnel to enable these art centres to be fully functional.

The substantial increase in 2013/14 against *Goods and services* can be attributed to spending on the war-room packages. The increase in the 2014/15 Adjusted Appropriation is due to the reprioritisation of funds from *Compensation of employees*, *Transfers and subsidies to: Provinces and municipalities*, *Transfers and subsidies to: Non-profit institutions* and *Buildings and other fixed structures* for hosting of the Reed Dance ceremony and payment of musical instruments, as previously mentioned. Furthermore, the increase catered for projects/events, which were under-budgeted for, such as Poetry Africa and International Translation Day. The increase over the MTEF is attributed to inflationary increments.

*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 significant increase in 2012/13 relates to the provincialisation of museums, transfers to municipalities for museum projects managed by municipalities, the revamping of museums, as well as operational costs of the Indonsa art centre. Prior to 2012/13, the spending for the Indonsa art centre was incorrectly allocated against *Transfers and subsidies to: Non-profit institutions*, and this was corrected from 2012/13 with the transfer now shown against this category. The decrease in the 2014/15 Adjusted Appropriation is due to challenges with the construction of the KwaDukuza and Newcastle museums, hence these funds were reprioritised to *Transfers and subsidies to: Non-profit institutions*. Furthermore, funds were shifted to *Goods and services* for direct delivery of services to museums. The 2015/16 MTEF allocation includes the appointment of cyber cadets and continued transfers to museums in respect of provincialisation.

*Transfers and subsidies to: Departmental agencies and accounts* reflects the transfer payments made to The Playhouse Company. The increase over the 2015/16 MTEF is due to inflationary increments.

*Transfers and subsidies to: Non-profit institutions* includes 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 2011/12 to 2012/13 is due to increased transfers to various organisations, as previously mentioned. The high spending in 2013/14 can be attributed to the introduction and increase in various transfers such as Amabazo: The Musical, KZN Philharmonic Orchestra and the Royalty Soapie Awards. The substantial increase in the 2014/15 Adjusted Appropriation is largely attributed to the reprioritisation of funds from Programme 3 under *Transfers and subsidies to: Provinces and municipalities* to offset spending pressures resulting from commitments from 2013/14, events/projects which exceeded the budget, as well as payments which were not budgeted for. Furthermore, the increase included increases to transfers in respect of DCO Matiwane for the completion of the educational resource centre and the 1860 Heritage Centre: Documentation Centre for its expansion, as well as introduction of a new transfer to Vukani Museum for full staffing and operational costs and the PMB Jazz Festival. Also, additional funding was received by the department from DEDTEA for the KZN Music House, as previously mentioned. The increase over the 2015/16 MTEF provides for the continuation of most transfers.

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

The decrease in spending against *Buildings and other fixed structures* in 2013/14 and 2014/15 can be ascribed to the department's decisions to complete current infrastructure projects before embarking on new projects. Furthermore, the decrease was due to delays experienced by the Independent Development Trust (IDT) with regard to projects managed by them such as the Mbazwana and Bulwer art centres. IDT did not meet the terms and conditions of the contract signed with the department timeously. This resulted in the department postponing some of its infrastructure projects in 2013/14. The substantial increase in 2015/16 can be attributed to additional funding received in respect of the EPWP Integrated Grant for Provinces for the construction of the Howick and Clermont art centres. The department has not been allocated the EPWP Integrated Grant for Provinces funds in the outer years, at this stage. The 2015/16 MTEF allocation provides for the construction of the Arts and Culture Academy and substantial funding is allocated in 2017/18, hence, the peak in 2017/18.

The significant increase against *Machinery and equipment* in 2013/14 relates to the payment of vehicles ordered in 2012/13 but only received and paid for in 2013/14, as well as purchase musical instruments such as drums, guitars etc. in respect of the war-room packages programme. The increase in the 2014/15 Adjusted Appropriation is due to the reprioritisation of funds from *Compensation of employees* and Programme 3 under *Transfers and subsidies to: Provinces and municipalities* for payment of musical instruments and vehicles ordered in 2013/14 but delivered in 2014/15. The increase over the MTEF relates to the purchase of new vehicles and replacement of computers and furniture for staff appointed in prioritised posts.

The department allocates the purchase of museum artefacts against *Payments for capital assets: Heritage assets*. The increase in 2013/14 relates to the purchase of historic South African artefacts such as a Zulu axe, spear, knobkerrie, staff and war shield, from a foreign auctioneer in London. The department purchased the artefacts due to their historic value, and they were placed in one of the provincial museums.

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

Table 15.18 illustrates the service delivery measures relevant to Programme 2.

It is noted that, from 2015/16, there are no longer sector measures. However, the department is using some of the former sector measures, and has included some new measures which are shown as “New”, with targets set from 2015/16.



Table 15.18 : Service delivery measures: Programme 2: Cultural Affairs

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2014/15	2015/16	2016/17	2017/18	
<b>1 Arts and Culture</b>						
1.1 To implement interventions that advance artistic disciplines into viable industries	<ul style="list-style-type: none"> <li>No. of arts and culture sector structures supported</li> <li>No. of artists trained</li> </ul>	17 4 105	18 2 040	18 2 040	2 040 2 040	
1.2 To implement interventions that enhance social cohesion	<ul style="list-style-type: none"> <li>No. of projects focussing on the promotion of values inherent in our national public holidays and symbols</li> <li>No. of significant days hosted</li> </ul>	86 9	86 10	87 10	87 10	
1.3 To implement interventions that grow the arts and culture industry in the province and contribute to job creation and poverty alleviation	<ul style="list-style-type: none"> <li>No. of co-operatives provided with support</li> <li>No. of job opportunities created</li> </ul>	New 150	12 180	13 200	14 200	
<b>2 Language Services</b>						
2.1 To implement interventions that enhance social cohesion and inclusion in the province	<ul style="list-style-type: none"> <li>No. of language co-ordinating structures supported</li> <li>No. of literary exhibitions conducted</li> <li>No. interpreting services conducted</li> <li>No. of documents edited</li> <li>No. of language planning progs implemented: <ul style="list-style-type: none"> <li>Status planning</li> <li>Corpus planning</li> </ul> </li> <li>No. of multilingualism promotion progs implemented</li> <li>No. of persons empowered to deliver translation</li> </ul>	55 1 30 220 3 2 4 6	60 1 20 170 3 2 4 3	65 1 25 180 3 2 4 3	65 1 30 190 3 2 4 3	
<b>3 Museum Services</b>						
3.1 To provide oversight of the provincial museum landscape to drive transformation	<ul style="list-style-type: none"> <li>No. of provincially affiliated museums receiving management and development services annually</li> <li>No. of brochures and publications distributed</li> <li>No. of outreach progs implemented</li> <li>No. of school visits undertaken by Museum Services</li> <li>No. of collection items digitised</li> <li>No. of training sessions offered to museums</li> <li>No. of museums renovated</li> <li>No. of exhibitions/displays staged</li> <li>No. of geographical names reviewed</li> </ul>	42 4 20 50 3 000 3 2 2 130	43 4 25 60 3 000 4 2 5 100	44 4 30 70 3 000 4 2 10 105	44 4 30 70 3 000 4 2 15 110	

### 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 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.

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.

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

Tables 15.19 and 15.20 below summarise payments and estimates relating to these functions for the period 2011/12 to 2017/18.

The spending and budget against Programme 3 increase steadily over the seven-year period. The significant increase from 2012/13 onward can be attributed to funding received for the provincialisation of public libraries and additional funding allocated for the installation of the RFID system for library material.

**Table 15.19 : Summary of payments and estimates by sub-programme: Library and Archive Services**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Management	1 296	1 558	2 183	1 423	1 423	1 423	1 511	1 626	1 749
2. Library Services	98 417	186 218	321 868	310 545	278 068	278 068	286 823	305 986	320 442
3. Archives	13 089	15 403	24 839	20 191	21 418	21 418	25 640	27 699	29 459
4. Community Library Services grant	49 444	48 633	63 440	122 754	122 754	122 754	157 696	164 273	176 737
<b>Total</b>	<b>162 246</b>	<b>251 812</b>	<b>412 330</b>	<b>454 913</b>	<b>423 663</b>	<b>423 663</b>	<b>471 670</b>	<b>499 584</b>	<b>528 387</b>

**Table 15.20 : Summary of payments and estimates by economic classification: Library and Archive Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>79 092</b>	<b>88 393</b>	<b>115 688</b>	<b>117 375</b>	<b>137 629</b>	<b>137 629</b>	<b>131 656</b>	<b>149 465</b>	<b>179 825</b>
Compensation of employees	38 775	45 241	49 600	58 014	57 990	57 990	67 389	74 007	79 779
Goods and services	40 317	43 152	66 088	59 361	79 639	79 639	64 267	75 458	100 046
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>48 691</b>	<b>142 498</b>	<b>250 015</b>	<b>261 931</b>	<b>216 732</b>	<b>216 732</b>	<b>264 814</b>	<b>279 128</b>	<b>293 162</b>
Provinces and municipalities	48 491	138 773	248 683	259 243	213 063	213 063	261 697	275 799	289 683
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	99	3 523	1 242	2 688	3 191	3 191	3 117	3 329	3 479
Households	101	202	90	-	478	478	-	-	-
<b>Payments for capital assets</b>	<b>34 463</b>	<b>20 921</b>	<b>46 627</b>	<b>75 607</b>	<b>69 302</b>	<b>69 302</b>	<b>75 200</b>	<b>70 991</b>	<b>55 400</b>
Buildings and other fixed structures	29 899	17 879	31 986	70 107	62 102	62 102	68 700	64 991	43 400
Machinery and equipment	4 564	3 042	14 641	5 500	7 200	7 200	6 500	6 000	12 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>162 246</b>	<b>251 812</b>	<b>412 330</b>	<b>454 913</b>	<b>423 663</b>	<b>423 663</b>	<b>471 670</b>	<b>499 584</b>	<b>528 387</b>

The Management sub-programme is responsible for monitoring and management of various projects within sub-programmes which are demand driven, hence the fluctuation over the seven-year period.

The sub-programme: Library Services includes the funding received for the provincialisation of public libraries, with a significant increase from 2012/13 onward due to the incorporation of the eThekweni Metro and Msunduzi Municipality into the provincialisation process. The increase in 2013/14 can be attributed to once-off additional funding in respect of the installation of the RFID system, as previously mentioned. This explains the decrease in the 2014/15 Main Appropriation. The decrease in the 2014/15 Adjusted Appropriation is due to the department's decision to withhold transfers from the eThekweni Metro in respect of provincialisation funds, as well as the construction of the mega-library, as previously mentioned. These funds were reprioritised to Programme 1 and 2 in that year, as explained above. There is a steady increase over the 2015/16 MTEF.

The spending against the sub-programme: Archives increases over the seven-year period, apart from 2014/15. The increase in 2013/14 is inclusive of once-off additional funding received in respect of the war-room packages funding for the recording of oral history, purchasing of memory boxes for the memory box project and the acquisition of transcribing equipment, etc. This explains the decrease in the 2014/15 Main Appropriation. The slight increase in the 2014/15 Adjusted Appropriation is attributed to the reprioritisation of funds from the sub-programme: Library Services for vehicles ordered in 2013/14 but delivered and paid for in 2014/15.

Spending against the Community Library Services grant sub-programme in 2011/12 includes the roll-over from 2010/11 for the completion of the Mbazwana library. The significant increase from 2013/14 is due to an increase in conditional grant funding which was used for the construction of libraries, the expansion of the library material collection and greater emphasis placed on ICT and library promotion projects. The substantial increase from 2014/15 and over the MTEF is due to the increased allocations in respect of the conditional grant.

*Compensation of employees* increases steadily over the seven-year period. The slight decrease in the 2014/15 Adjusted Appropriation is due to delays in filling funded vacant posts as a result of the difficulty in finding suitable candidates. These funds were moved to *Transfers and subsidies to: Households* in respect of staff exit costs. The allocations over the 2015/16 MTEF include a provision for the filling of critical posts such as the assistant and deputy manager to oversee the administration of the Community Library Services grant, the SLIMS administrators in regional libraries, as well as staff for the Vulamehlo, Qhudeni, Maphumulo, Nkungumathe and Ndumo libraries as part of provincialisation.

Spending against *Goods and services* relates to the acquisition of library materials. The significant increase in 2013/14 is due to once-off additional funding in respect of the installation of the RFID system and war-room packages. The increase in the 2014/15 Adjusted Appropriation can be attributed to the reprioritisation of funds from *Transfers and subsidies to: Provinces and municipalities* for the installation of the RFID system for library books and purchase of library books which were under-budgeted for, as previously mentioned. The allocation over the 2015/16 MTEF is according to the number of libraries which require library material, and this is dependent on number of libraries completed over the MTEF.

*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. Spending from 2011/12 onward relates to transfers made to the eThekweni Metro as the department's contribution to the building of the mega-library and provincialisation of public libraries. The decrease in the 2014/15 Adjusted Appropriation can be attributed to the withholding of transfers to eThekweni Metro in respect of provincialisation and the construction of the mega-library, as previously mentioned. These funds were reprioritised to Programmes 1 and 2 to cater for projects/events and commitments from the previous year, as well as events/projects which exceeded the budget and which were under-budgeted for, as previously mentioned. Furthermore, the funds were reprioritised to *Goods and services* for the purchase of library books, as mentioned above. The increase over the 2015/16 MTEF is due to the continuation of transfers to the eThekweni Metro in respect of the mega-library, as well as transfers to municipalities for payment of mobile library units and salaries of cyber cadets.

*Transfers and subsidies to: Non-profit institutions* caters for transfers to Africa Ignite, the Family Literacy project and SA Library for the Blind. The high 2012/13 spending was due to an introduction of new transfers to SA Library for the Blind, as well as Africa Ignite. The increase in the 2014/15 Adjusted Appropriation relates to the increase in transfers to Africa Ignite due to an expansion of the story-telling project. These funds were reprioritised from *Goods and services*. The 2015/16 MTEF provides for the continuation of transfers to Africa Ignite, the Family Literacy project and SA Library for the Blind.

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

Spending against *Buildings and other fixed structures* includes the completion of the Mbazwana library, as previously mentioned. The increase in spending in 2013/14 includes the construction of the Nkungumathe, Vulamehlo, Qhudeni, Maphumulo and Ndulinde libraries, as well as upgrades to libraries such as KwaMbonambi, Mtunzini, Howick, Maqongqo and Port Shepstone libraries. The decrease in the 2014/15 Adjusted Appropriation is attributed to delays by the department in identifying a site for the Umzumbe library, as well as delays by DOPW in appointing contractors to renovate the Dundee depot. These funds were reprioritised to Programme 1, *Compensation of employees*, *Goods and services* and *Machinery and equipment*. The increase in 2015/16 compared to the outer years is due to additional funding received in respect of the EPWP Integrated Grant for Provinces which will be used for the construction of the Howick and Clermont art centres. The department will continue with the construction of the Vulamehlo, Imbali, Charlestown, Ingwavuma and Bruntville libraries over the MTEF.

The spending in 2012/13 against *Machinery and equipment* included the head count system, furniture, shelving and equipment for new libraries, as well as computer equipment for affiliated libraries. The increase in 2013/14 can be attributed to the purchase of vehicles for outreach projects in respect of the war-room packages. The increase in the 2014/15 Adjusted Appropriation is due to the reprioritisation of funds from *Transfers and subsidies to: Provinces and municipalities* in respect of some musical instruments which were ordered in 2013/14 but delivered in 2014/15, as previously mentioned. The increase over the 2015/16 MTEF relates to the ongoing conversion to the new SLIMS system and upgrading of computer equipment in public libraries. The substantial increase in 2017/18 can be attributed to the purchase of new equipment and mobile library buses for completed libraries.

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

Table 15.21 reflects service delivery measures for Programme 3. It is noted that, from 2015/16, there are no longer sector measures, although the department is still using some of the former sector measures.

**Table 15.21 : Service delivery measures: Programme 3: Library and Archives Services**

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2014/15	2015/16	2016/17	2017/18	
<b>1 Library Services</b>						
1.1 To provide library and information services that are free, equitable and accessible	<ul style="list-style-type: none"> <li>No. of library materials procured</li> <li>No. of monitoring visits done</li> <li>No. of libraries under construction</li> <li>No. of existing library buildings upgraded</li> <li>No. of libraries providing free public internet access</li> <li>No. of promotional projects conducted</li> <li>No. of modular libraries established</li> <li>No. of community libraries established</li> </ul>	120 000 100 2 4 10 4 1 217	180 000 100 5 4 117 4 2 221	200 000 100 5 4 125 4 2 224	220 000 100 5 4 132 4 2 227	
<b>2 Archives Services</b>						
2.1 To provide archival and records management services for records of national and provincial significance	<ul style="list-style-type: none"> <li>No. of awareness progs implemented</li> <li>No. of records classification systems evaluated and approved</li> <li>No. of govt. bodies inspected</li> <li>No. of records management training progs presented</li> <li>No. of records management staff trained</li> <li>No. of data coded entries submitted to NAAIRS database</li> <li>No. of oral history interviews conducted</li> <li>No. of oral history interviews transcribed and documented</li> <li>No. of archive items digitised</li> </ul>	15 14 100 14 400 4 800 192 52 700 000	18 16 110 20 480 5 500 210 52 700 000	21 20 120 24 560 6 050 232 52 700 000	21 20 120 24 640 6 050 232 52 700 000	

## 7. Other programme information

### 7.1 Personnel numbers and costs

Table 15.22 provides details of the personnel numbers per programme.

Table 15.23 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.

The increase in personnel numbers from March 2016 against all programmes can be attributed to the appointment of staff in prioritised posts such as staff for libraries as part of provincialisation, art centre managers and administrative personnel, Senior and Deputy Manager: Executive Support, as well as Senior Manager: Supply Chain Management.

Prior to 2014/15, interns which are reflected against *Contract workers* in Table 15.23 were paid against *Goods and services*, hence there are no figures from 2011/12 to 2013/14. The number of posts for all programmes remains the same over the outer years of the MTEF, as the department anticipates to fill all of its funded vacant posts by 2016/17, while taking into account the moratorium on the filling of non-critical posts.

**Table 15.22 : Personnel numbers and costs by programme**

Personnel numbers	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	As at 31 March 2017	As at 31 March 2018
1. Administration	138	138	183	194	197	197	197
2. Cultural Affairs	122	128	126	160	177	177	177
3. Library and Archive Services	198	199	218	269	268	268	268
<b>Total</b>	<b>458</b>	<b>465</b>	<b>527</b>	<b>623</b>	<b>642</b>	<b>642</b>	<b>642</b>
Total personnel cost (R thousand)	117 359	131 087	148 138	168 568	194 498	213 102	229 722
Unit cost (R thousand)	256	282	281	271	303	332	358

**Table 15.23 : Summary of departmental personnel numbers and costs by component**

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Total for the department</b>									
Personnel numbers (head count)	458	465	527	623	623	623	642	642	642
Personnel cost (R thousands)	117 359	131 087	148 138	171 214	168 568	168 568	194 498	213 102	229 722
<b>Human resources component</b>									
Personnel numbers (head count)	35	40	38	40	40	40	46	46	46
Personnel cost (R thousands)	8 767	11 099	11 506	12 346	12 346	12 346	14 648	16 237	17 503
Head count as % of total for department	7.64	8.60	7.21	6.42	6.42	6.42	7.17	7.17	7.17
Personnel cost as % of total for department	7.47	8.47	7.77	7.21	7.32	7.32	7.53	7.62	7.62
<b>Finance component</b>									
Personnel numbers (head count)	41	40	41	47	47	47	45	45	45
Personnel cost (R thousands)	11 140	12 499	13 868	15 796	15 796	15 796	16 487	17 790	19 177
Head count as % of total for department	8.95	8.60	7.78	7.54	7.54	7.54	7.01	7.01	7.01
Personnel cost as % of total for department	9.49	9.53	9.36	9.23	9.37	9.37	8.48	8.35	8.35
<b>Full time workers</b>									
Personnel numbers (head count)	458	465	527	582	582	582	601	601	601
Personnel cost (R thousands)	117 359	131 087	148 138	169 082	166 436	166 436	192 366	210 970	227 590
Head count as % of total for department	100.00	100.00	100.00	93.42	93.42	93.42	93.61	93.61	93.61
Personnel cost as % of total for department	100.00	100.00	100.00	98.75	98.74	98.74	98.90	99.00	99.07
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	41	41	41	41	41	41
Personnel cost (R thousands)	-	-	-	2 132	2 132	2 132	2 132	2 132	2 132
Head count as % of total for department	-	-	-	6.58	6.58	6.58	6.39	6.39	6.39
Personnel cost as % of total for department	-	-	-	1.25	1.26	1.26	1.10	1.00	0.93
<b>Contract workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-

## 7.2 Training

Table 15.24 and 15.25 provide details of expenditure on training by the department over the seven years. 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.

The funding for training and development of staff in Programme 1 from 2013/14 to 2014/15 excludes external bursaries as these were centralised under OTP. The substantial increase from 2015/16 onward is due to the movement of external bursaries back to the department, as previously mentioned. Programme 3 includes the SLIMS training of public library librarians and the provision of the literacy training and reading promotion projects at all public libraries.

The decrease in 2012/13 reflects that the department optimised 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.

**Table 15.24 : Payments on training by programme**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>1. Administration</b>	<b>742</b>	<b>811</b>	<b>660</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>1 734</b>	<b>1 821</b>	<b>1 914</b>
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	742	811	660	800	800	800	1 734	1 821	1 914
Other	-	-	-	-	-	-	-	-	-
<b>2. Cultural Affairs</b>	<b>80</b>	<b>33</b>	<b>487</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>358</b>	<b>368</b>	<b>378</b>
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	80	33	487	-	2	2	358	368	378
Other	-	-	-	-	-	-	-	-	-
<b>3. Library and Archive Services</b>	<b>42</b>	<b>46</b>	<b>1 109</b>	<b>200</b>	<b>214</b>	<b>214</b>	<b>1 312</b>	<b>1 718</b>	<b>1 922</b>
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	42	46	1 109	200	214	214	1 312	1 718	1 922
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>864</b>	<b>890</b>	<b>2 256</b>	<b>1 000</b>	<b>1 016</b>	<b>1 016</b>	<b>3 404</b>	<b>3 907</b>	<b>4 214</b>

**Table 15.25 : Information on training: Arts and Culture**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Number of staff	458	465	527	623	623	623	642	642	642
Number of personnel trained	212	230	294	305	305	305	305	305	305
of which									
Male	78	96	111	115	115	115	115	115	115
Female	134	134	183	190	190	190	190	190	190
Number of training opportunities	333	506	294	296	296	296	296	296	296
of which									
Tertiary	52	53	40	40	40	40	40	40	40
Workshops	187	150	50	50	50	50	50	50	50
Seminars	3	9	20	20	20	20	20	20	20
Other	91	294	184	186	186	186	186	186	186
Number of bursaries offered	63	10	63	63	63	63	63	63	63
Number of interns appointed	34	34	50	51	51	51	51	51	51
Number of learnerships appointed	40	-	40	41	41	41	41	41	41
Number of days spent on training	200	200	200	202	202	202	202	202	202

The department will continue placing 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: Arts and Culture

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<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>241</b>	<b>277</b>	<b>458</b>	<b>524</b>	<b>524</b>	<b>614</b>	<b>527</b>	<b>568</b>	<b>602</b>
Sale of goods and services produced by dept. (excl. capital assets)	241	277	458	524	524	614	527	568	602
Sales by market establishments	103	120	289	381	381	381	385	409	435
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	138	157	169	143	143	233	142	159	167
Sale of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>459</b>	<b>1 060</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	409	1 000	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	50	60	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>76</b>	<b>92</b>	<b>52</b>	<b>96</b>	<b>96</b>	<b>122</b>	<b>72</b>	<b>77</b>	<b>81</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>10</b>	<b>48</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>4</b>	<b>5</b>	<b>6</b>
Interest	-	10	48	1	1	-	4	5	6
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>1 970</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60</b>	<b>64</b>	<b>68</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	1 970	-	-	-	60	64	68
<b>Transactions in financial assets and liabilities</b>	<b>1 871</b>	<b>316</b>	<b>707</b>	<b>94</b>	<b>94</b>	<b>94</b>	<b>142</b>	<b>151</b>	<b>160</b>
<b>Total</b>	<b>2 647</b>	<b>1 755</b>	<b>3 235</b>	<b>715</b>	<b>715</b>	<b>830</b>	<b>805</b>	<b>865</b>	<b>917</b>

Table 15.B : Payments and estimates by economic classification: Arts and Culture

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2011/12	2012/13	2013/14	Appropriation	Appropriation	Estimate	2015/16	2016/17	2017/18
<b>Current payments</b>	<b>230 887</b>	<b>249 889</b>	<b>328 272</b>	<b>313 838</b>	<b>347 958</b>	<b>347 958</b>	<b>354 453</b>	<b>389 072</b>	<b>437 093</b>
Compensation of employees	117 359	131 087	148 138	171 214	168 568	168 568	194 498	213 102	229 722
Salaries and wages	100 428	112 595	128 186	148 956	146 653	146 653	169 211	185 401	199 857
Social contributions	16 931	18 492	19 952	22 258	21 915	21 915	25 287	27 701	29 865
Goods and services	113 528	118 802	180 134	142 624	179 390	179 390	159 955	175 970	207 371
Administrative fees	301	129	945	656	897	897	531	630	652
Advertising	4 056	5 133	6 895	3 780	2 711	2 711	3 828	3 623	4 241
Assets less than the capitalisation threshold	19 923	19 828	23 876	31 833	47 121	47 121	27 690	36 112	56 196
Audit cost: External	1 551	1 488	2 059	1 928	2 869	2 869	2 030	2 444	2 671
Bursaries: Employees	204	150	130	110	169	169	433	456	478
Catering: Departmental activities	529	675	1 193	310	779	779	1 197	1 271	1 315
Communication (G&S)	4 414	4 501	4 795	3 821	4 506	4 506	4 908	5 236	5 568
Computer services	11 580	9 834	10 725	11 592	10 349	10 349	14 313	13 043	14 842
Cons & prof serv: Business and advisory services	261	541	2 137	579	9 792	9 792	354	364	377
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	294	168	67	61	92	92	100	105	111
Contractors	9 828	8 384	20 456	10 844	11 886	11 886	9 286	9 461	11 203
Agency and support / outsourced services	8 609	8 542	10 796	6 169	6 778	6 778	8 621	9 855	11 374
Entertainment	44	46	16	94	121	121	125	136	150
Fleet services (incl. govt motor transport)	2 238	2 857	3 952	3 502	4 550	4 550	3 807	3 894	4 193
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	70	70	-	-	-
Inventory: Fuel, oil and gas	5	59	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	1 627	3 195	-	-	-	-	-	-	-
Inventory: Materials and supplies	139	139	-	2	2	2	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	1 548	-	-	-	-	-	-
Consumable supplies	226	249	3 963	2 812	3 007	3 007	4 502	5 102	5 739
Consumable: Stationery, printing and office supplies	3 636	4 859	20 613	8 333	7 993	7 993	10 208	10 929	11 870
Operating leases	10 113	11 018	9 884	14 357	13 899	13 899	14 050	14 092	14 453
Property payments	4 534	5 326	7 670	6 300	9 295	9 295	9 751	10 558	10 970
Transport provided: Departmental activity	4 331	5 338	10 271	6 553	6 419	6 419	8 126	9 386	9 571
Travel and subsistence	15 770	18 182	24 608	18 166	21 635	21 635	20 151	21 703	22 749
Training and development	864	890	2 256	1 000	1 016	1 016	3 404	3 907	4 214
Operating payments	3 032	2 257	1 709	1 907	1 768	1 768	1 522	2 309	2 419
Venues and facilities	1 890	1 662	2 017	3 426	3 761	3 761	5 036	5 214	5 738
Rental and hiring	3 529	3 352	7 553	4 489	7 905	7 905	5 982	6 140	6 277
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>84 759</b>	<b>187 296</b>	<b>301 944</b>	<b>308 030</b>	<b>293 022</b>	<b>293 022</b>	<b>326 812</b>	<b>342 379</b>	<b>359 107</b>
Provinces and municipalities	56 083	150 485	260 011	271 706	223 073	223 073	271 547	286 192	300 615
Provinces	71	102	96	100	100	100	100	100	100
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	71	102	96	100	100	100	100	100	100
Municipalities	56 012	150 383	259 915	271 606	222 973	222 973	271 447	286 092	300 515
Municipalities	56 012	150 383	259 915	271 606	222 973	222 973	271 447	286 092	300 515
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 401	6 721	7 057	7 445	7 445	7 445	7 787	8 176	8 585
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	6 401	6 721	7 057	7 445	7 445	7 445	7 787	8 176	8 585
Higher education institutions	-	-	-	-	-	-	-	-	-
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	21 901	29 105	33 450	28 879	61 359	61 359	47 478	48 011	49 907
Households	374	985	1 426	-	1 145	1 145	-	-	-
Social benefits	189	252	243	-	964	964	-	-	-
Other transfers to households	185	733	1 183	-	181	181	-	-	-
<b>Payments for capital assets</b>	<b>53 863</b>	<b>42 387</b>	<b>68 353</b>	<b>83 244</b>	<b>89 140</b>	<b>89 140</b>	<b>98 819</b>	<b>84 118</b>	<b>98 244</b>
Buildings and other fixed structures	46 081	35 460	42 825	76 962	68 957	68 957	88 479	75 452	83 498
Buildings	46 081	35 460	42 825	76 962	68 957	68 957	88 479	75 452	83 498
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 685	6 927	25 216	6 282	20 103	20 103	10 340	8 666	14 746
Transport equipment	3 072	3 311	7 046	-	1 200	1 200	900	-	-
Other machinery and equipment	4 613	3 616	18 170	6 282	18 903	18 903	9 440	8 666	14 746
Heritage assets	97	-	312	-	80	80	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>243</b>	<b>172</b>	<b>117</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 830</b>	<b>3 830</b>	<b>-</b>
<b>Total</b>	<b>369 752</b>	<b>479 744</b>	<b>698 686</b>	<b>705 112</b>	<b>730 120</b>	<b>730 120</b>	<b>783 914</b>	<b>819 399</b>	<b>894 444</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	-	-	-	(3 830)	(3 830)	-
<b>Baseline available for spending after 1st charge</b>	<b>369 752</b>	<b>479 744</b>	<b>698 686</b>	<b>705 112</b>	<b>730 120</b>	<b>730 120</b>	<b>780 084</b>	<b>815 569</b>	<b>894 444</b>



Table 15.C : Payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>81 158</b>	<b>85 256</b>	<b>100 226</b>	<b>99 619</b>	<b>107 135</b>	<b>107 135</b>	<b>108 100</b>	<b>113 131</b>	<b>120 029</b>
Compensation of employees	42 192	45 513	54 370	57 987	57 688	57 688	62 526	68 330	73 659
Salaries and wages	36 759	39 643	47 924	50 449	50 189	50 189	54 398	59 447	64 083
Social contributions	5 433	5 870	6 446	7 538	7 499	7 499	8 128	8 883	9 576
Goods and services	38 966	39 743	45 856	41 632	49 447	49 447	45 574	44 801	46 370
Administrative fees	68	1	297	253	316	316	121	195	204
Advertising	2 659	3 391	2 165	2 035	1 312	1 312	1 721	1 439	1 477
Assets less than the capitalisation threshold	166	186	123	216	203	203	830	499	680
Audit cost: External	1 551	1 488	2 059	1 928	2 869	2 869	2 030	2 444	2 671
Bursaries: Employees	204	150	130	110	169	169	433	456	478
Catering: Departmental activities	222	272	415	170	211	211	537	567	585
Communication (G&S)	2 124	1 991	2 232	1 663	2 293	2 293	2 427	2 537	2 575
Computer services	3 082	2 576	3 198	2 081	2 316	2 316	3 581	2 271	2 033
Cons & prof serv: Business and advisory services	41	178	444	136	136	136	84	89	93
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	294	168	67	61	92	92	100	105	111
Contractors	3 086	2 949	6 279	2 533	3 506	3 506	769	787	832
Agency and support / outsourced services	1 442	1 177	1 167	570	632	632	537	565	593
Entertainment	31	25	12	94	94	94	90	97	101
Fleet services (incl. govt motor transport)	1 036	792	1 067	847	1 182	1 182	1 501	1 538	1 573
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	3	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	21	3	-	2	2	2	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	23	109	230	70	277	277	620	439	460
Consumable: Stationery, printing and office supplies	1 327	1 536	775	1 151	1 151	1 151	1 662	1 328	1 383
Operating leases	9 671	10 303	9 302	11 493	12 977	12 977	11 687	11 688	11 936
Property payments	3 039	3 483	4 413	5 281	5 925	5 925	5 561	5 971	6 190
Transport provided: Departmental activity	388	78	167	150	662	662	-	-	-
Travel and subsistence	6 677	6 493	7 943	7 824	9 405	9 405	8 926	9 280	9 756
Training and development	742	811	660	800	800	800	1 734	1 821	1 914
Operating payments	630	245	581	682	682	682	231	275	284
Venues and facilities	69	19	722	1 012	1 095	1 095	292	308	324
Rental and hiring	370	1 319	1 408	470	1 140	1 140	100	102	107
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>939</b>	<b>1 194</b>	<b>1 076</b>	<b>720</b>	<b>751</b>	<b>751</b>	<b>570</b>	<b>570</b>	<b>570</b>
Provinces and municipalities	24	101	96	100	100	100	100	100	100
Provinces	24	101	96	100	100	100	100	100	100
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	24	101	96	100	100	100	100	100	100
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
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	850	470	220	620	470	470	470	470	470
Households	65	623	760	-	181	181	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	65	623	760	-	181	181	-	-	-
<b>Payments for capital assets</b>	<b>2 322</b>	<b>308</b>	<b>3 757</b>	<b>240</b>	<b>490</b>	<b>490</b>	<b>1 004</b>	<b>654</b>	<b>654</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 322	308	3 757	240	490	490	1 004	654	654
Transport equipment	1 575	-	1 444	-	-	-	-	-	-
Other machinery and equipment	747	308	2 313	240	490	490	1 004	654	654
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>243</b>	<b>172</b>	<b>117</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 830</b>	<b>3 830</b>	<b>-</b>
<b>Total</b>	<b>84 662</b>	<b>86 930</b>	<b>105 176</b>	<b>100 579</b>	<b>108 376</b>	<b>108 376</b>	<b>113 504</b>	<b>118 185</b>	<b>121 253</b>
Unauth. Exp. (1st charge) not available for spending	-	-	-	-	-	-	(3 830)	(3 830)	-
<b>Baseline available for spending after 1st charge</b>	<b>84 662</b>	<b>86 930</b>	<b>105 176</b>	<b>100 579</b>	<b>108 376</b>	<b>108 376</b>	<b>109 674</b>	<b>114 355</b>	<b>121 253</b>

Table 15.D : Payments and estimates by economic classification: Cultural Affairs

	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term Estimates		
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>70 637</b>	<b>76 240</b>	<b>112 358</b>	<b>96 844</b>	<b>103 194</b>	<b>103 194</b>	<b>114 697</b>	<b>126 476</b>	<b>137 239</b>
Compensation of employees	36 392	40 333	44 168	55 213	52 890	52 890	64 583	70 765	76 284
Salaries and wages	31 391	34 980	38 160	48 035	46 013	46 013	56 187	61 567	66 367
Social contributions	5 001	5 353	6 008	7 178	6 877	6 877	8 396	9 198	9 917
Goods and services	34 245	35 907	68 190	41 631	50 304	50 304	50 114	55 711	60 955
Administrative fees	17	14	543	340	482	482	117	126	129
Advertising	1 078	1 018	3 249	1 345	1 075	1 075	1 311	1 326	1 860
Assets less than the capitalisation threshold	1 012	349	1 845	200	3 525	3 525	735	823	782
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	178	285	452	-	294	294	73	80	83
Communication (G&S)	1 162	1 396	1 289	899	953	953	1 153	1 274	1 508
Computer services	87	27	68	37	33	33	329	347	365
Cons & prof serv: Business and advisory services	220	348	508	443	477	477	270	275	284
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	6 308	5 218	13 270	7 674	7 783	7 783	8 014	8 145	9 820
Agency and support / outsourced services	6 831	7 188	9 219	5 484	5 928	5 928	7 230	8 380	9 837
Entertainment	6	17	1	-	27	27	28	32	33
Fleet services (incl. govt motor transport)	699	1 017	1 623	1 500	1 873	1 873	1 537	1 546	1 779
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	70	70	-	-	-
Inventory: Fuel, oil and gas	5	59	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	(3)	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	98	130	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	72	73	2 945	2 472	2 513	2 513	2 651	2 893	2 953
Consumable: Stationery, printing and office supplies	1 126	1 339	1 649	1 531	1 530	1 530	1 570	1 991	2 047
Operating leases	211	330	299	405	392	392	212	226	231
Property payments	549	865	1 322	396	1 010	1 010	1 216	1 216	1 289
Transport provided: Departmental activity	3 772	5 126	10 082	6 403	5 728	5 728	7 746	8 988	9 154
Travel and subsistence	6 701	8 679	12 295	7 546	9 030	9 030	7 763	8 623	8 846
Training and development	80	33	487	-	2	2	358	368	378
Operating payments	1 009	225	388	357	377	377	278	304	323
Venues and facilities	255	214	588	580	441	441	2 194	2 895	3 296
Rental and hiring	2 772	1 957	6 068	4 019	6 761	6 761	5 329	5 853	5 958
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>35 129</b>	<b>43 604</b>	<b>50 853</b>	<b>45 379</b>	<b>75 539</b>	<b>75 539</b>	<b>61 428</b>	<b>62 681</b>	<b>65 375</b>
Provinces and municipalities	7 568	11 611	11 232	12 363	9 910	9 910	9 750	10 293	10 832
Provinces	-	1	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	1	-	-	-	-	-	-	-
Municipalities	7 568	11 610	11 232	12 363	9 910	9 910	9 750	10 293	10 832
Municipalities	7 568	11 610	11 232	12 363	9 910	9 910	9 750	10 293	10 832
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 401	6 721	7 057	7 445	7 445	7 445	7 787	8 176	8 585
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	6 401	6 721	7 057	7 445	7 445	7 445	7 787	8 176	8 585
Higher education institutions	-	-	-	-	-	-	-	-	-
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	20 952	25 112	31 988	25 571	57 698	57 698	43 891	44 212	45 958
Households	208	160	576	-	486	486	-	-	-
Social benefits	88	50	153	-	486	486	-	-	-
Other transfers to households	120	110	423	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>17 078</b>	<b>21 158</b>	<b>17 969</b>	<b>7 397</b>	<b>19 348</b>	<b>19 348</b>	<b>22 615</b>	<b>12 473</b>	<b>42 190</b>
Buildings and other fixed structures	16 182	17 581	10 839	6 855	6 855	6 855	19 779	10 461	40 098
Buildings	16 182	17 581	10 839	6 855	6 855	6 855	19 779	10 461	40 098
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	799	3 577	6 818	542	12 413	12 413	2 836	2 012	2 092
Transport equipment	270	2 604	2 602	-	-	-	900	-	-
Other machinery and equipment	529	973	4 216	542	12 413	12 413	1 936	2 012	2 092
Heritage assets	97	-	312	-	80	80	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>122 844</b>	<b>141 002</b>	<b>181 180</b>	<b>149 620</b>	<b>198 081</b>	<b>198 081</b>	<b>198 740</b>	<b>201 630</b>	<b>244 804</b>

Table 15.E : Payments and estimates by economic classification: Library and Archive Services

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>79 092</b>	<b>88 393</b>	<b>115 688</b>	<b>117 375</b>	<b>137 629</b>	<b>137 629</b>	<b>131 656</b>	<b>149 465</b>	<b>179 825</b>
Compensation of employees	38 775	45 241	49 600	58 014	57 990	57 990	67 389	74 007	79 779
Salaries and wages	32 278	37 972	42 102	50 472	50 451	50 451	58 626	64 387	69 407
Social contributions	6 497	7 269	7 498	7 542	7 539	7 539	8 763	9 620	10 372
Goods and services	40 317	43 152	66 088	59 361	79 639	79 639	64 267	75 458	100 046
Administrative fees	216	114	105	63	99	99	293	309	319
Advertising	319	724	1 481	400	324	324	796	858	904
Assets less than the capitalisation threshold	18 745	19 293	21 908	31 417	43 393	43 393	26 125	34 790	54 734
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	129	118	326	140	274	274	587	624	637
Communication (G&S)	1 128	1 114	1 274	1 259	1 260	1 260	1 328	1 425	1 485
Computer services	8 411	7 231	7 459	9 474	8 000	8 000	10 403	10 425	12 444
Cons & prof serv: Business and advisory services	-	15	1 185	-	9 179	9 179	-	-	-
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	434	217	907	637	597	597	503	529	551
Agency and support / outsourced services	336	177	410	115	218	218	854	910	944
Entertainment	7	4	3	-	-	-	7	7	16
Fleet services (incl. govt motor transport)	503	1 048	1 262	1 155	1 495	1 495	769	810	841
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	1 627	3 195	-	-	-	-	-	-	-
Inventory: Materials and supplies	20	6	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	1 548	-	-	-	-	-	-
Consumable supplies	131	67	788	270	217	217	1 231	1 770	2 326
Consumable: Stationery, printing and office supplies	1 183	1 984	18 189	5 651	5 312	5 312	6 976	7 610	8 440
Operating leases	231	385	283	2 459	530	530	2 151	2 178	2 286
Property payments	946	978	1 935	623	2 360	2 360	2 974	3 371	3 491
Transport provided: Departmental activity	171	134	22	-	29	29	380	398	417
Travel and subsistence	2 392	3 010	4 370	2 796	3 200	3 200	3 462	3 800	4 147
Training and development	42	46	1 109	200	214	214	1 312	1 718	1 922
Operating payments	1 393	1 787	740	868	709	709	1 013	1 730	1 812
Venues and facilities	1 566	1 429	707	1 834	2 225	2 225	2 550	2 011	2 118
Rental and hiring	387	76	77	-	4	4	553	185	212
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>48 691</b>	<b>142 498</b>	<b>250 015</b>	<b>261 931</b>	<b>216 732</b>	<b>216 732</b>	<b>264 814</b>	<b>279 128</b>	<b>293 162</b>
Provinces and municipalities	48 491	138 773	248 683	259 243	213 063	213 063	261 697	275 799	289 683
Provinces	47	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	47	-	-	-	-	-	-	-	-
Municipalities	48 444	138 773	248 683	259 243	213 063	213 063	261 697	275 799	289 683
Municipalities	48 444	138 773	248 683	259 243	213 063	213 063	261 697	275 799	289 683
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
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	99	3 523	1 242	2 688	3 191	3 191	3 117	3 329	3 479
Households	101	202	90	-	478	478	-	-	-
Social benefits	101	202	90	-	478	478	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>34 463</b>	<b>20 921</b>	<b>46 627</b>	<b>75 607</b>	<b>69 302</b>	<b>69 302</b>	<b>75 200</b>	<b>70 991</b>	<b>55 400</b>
Buildings and other fixed structures	29 899	17 879	31 986	70 107	62 102	62 102	68 700	64 991	43 400
Buildings	29 899	17 879	31 986	70 107	62 102	62 102	68 700	64 991	43 400
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 564	3 042	14 641	5 500	7 200	7 200	6 500	6 000	12 000
Transport equipment	1 227	707	3 000	-	1 200	1 200	-	-	-
Other machinery and equipment	3 337	2 335	11 641	5 500	6 000	6 000	6 500	6 000	12 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>162 246</b>	<b>251 812</b>	<b>412 330</b>	<b>454 913</b>	<b>423 663</b>	<b>423 663</b>	<b>471 670</b>	<b>499 584</b>	<b>528 387</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2014/15	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>10 123</b>	<b>14 399</b>	<b>14 814</b>	<b>33 285</b>	<b>40 682</b>	<b>40 682</b>	<b>37 768</b>	<b>48 536</b>	<b>73 694</b>
Compensation of employees	-	-	-	4 443	4 443	4 443	9 588	10 345	11 152
Salaries and wages	-	-	-	3 865	3 865	3 865	8 341	9 000	9 702
Social contributions	-	-	-	578	578	578	1 247	1 345	1 450
<b>Goods and services</b>	<b>10 123</b>	<b>14 399</b>	<b>14 814</b>	<b>28 842</b>	<b>36 239</b>	<b>36 239</b>	<b>28 180</b>	<b>38 191</b>	<b>62 542</b>
Administrative fees	-	106	20	-	2	2	-	-	-
Advertising	-	51	15	-	-	-	200	231	243
Assets less than the capitalisation threshold	5 322	8 890	7 836	16 134	27 337	27 337	11 000	19 300	39 964
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	31	47	109	60	60	60	100	110	110
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	4 059	4 804	5 637	8 000	8 000	8 000	10 000	10 000	12 000
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	5	10	101	2 102	3	3	-	-	-
Agency and support / outsourced services	76	65	219	-	89	89	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	9	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	244	-	-	-	500	1 000	1 500
Consumable: Stationery, printing and office supplies	14	5	125	-	2	2	500	1 000	1 500
Operating leases	13	108	1	1 800	-	-	1 890	1 900	2 000
Property payments	261	86	81	144	144	144	150	150	150
Transport provided: Departmental activity	-	112	-	-	-	-	-	-	-
Travel and subsistence	156	111	237	212	212	212	1 300	1 500	1 800
Training and development	-	4	105	200	200	200	1 200	1 600	1 800
Operating payments	128	-	-	190	190	190	700	1 400	1 475
Venues and facilities	52	-	75	-	-	-	640	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>17 433</b>	<b>23 889</b>	<b>24 814</b>	<b>27 571</b>	<b>18 072</b>	<b>18 072</b>	<b>52 228</b>	<b>53 437</b>	<b>54 643</b>
Provinces and municipalities	17 334	22 769	23 572	24 883	14 881	14 881	49 111	50 108	51 164
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	17 334	22 769	23 572	24 883	14 881	14 881	49 111	50 108	51 164
Municipalities	17 334	22 769	23 572	24 883	14 881	14 881	49 111	50 108	51 164
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
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	99	1 120	1 242	2 688	3 191	3 191	3 117	3 329	3 479
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>21 888</b>	<b>10 892</b>	<b>24 844</b>	<b>64 000</b>	<b>66 102</b>	<b>66 102</b>	<b>69 700</b>	<b>62 300</b>	<b>48 400</b>
Buildings and other fixed structures	19 347	8 847	23 169	60 000	62 102	62 102	65 700	58 300	38 400
Buildings	19 347	8 847	23 169	60 000	62 102	62 102	65 700	58 300	38 400
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 541	2 045	1 675	4 000	4 000	4 000	4 000	4 000	10 000
Transport equipment	180	-	223	1 500	-	-	-	-	-
Other machinery and equipment	2 361	2 045	1 452	2 500	4 000	4 000	4 000	4 000	10 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>49 444</b>	<b>49 180</b>	<b>64 472</b>	<b>124 856</b>	<b>124 856</b>	<b>124 856</b>	<b>159 696</b>	<b>164 273</b>	<b>176 737</b>

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2011/12	2012/13	2013/14	Appropriation	Appropriation	Estimate	2015/16	2016/17	2017/18
					2014/15				
<b>Current payments</b>	<b>10 123</b>	<b>14 399</b>	<b>14 814</b>	<b>31 183</b>	<b>40 682</b>	<b>40 682</b>	<b>37 768</b>	<b>48 536</b>	<b>73 694</b>
Compensation of employees	-	-	-	4 443	4 443	4 443	9 588	10 345	11 152
Salaries and wages	-	-	-	3 865	3 865	3 865	8 341	9 000	9 702
Social contributions	-	-	-	578	578	578	1 247	1 345	1 450
<b>Goods and services</b>	<b>10 123</b>	<b>14 399</b>	<b>14 814</b>	<b>26 740</b>	<b>36 239</b>	<b>36 239</b>	<b>28 180</b>	<b>38 191</b>	<b>62 542</b>
Administrative fees	-	106	20	-	2	2	-	-	-
Advertising	-	51	15	-	-	-	200	231	243
Assets less than the capitalisation threshold	5 322	8 890	7 836	16 134	27 337	27 337	11 000	19 300	39 964
Catering: Departmental activities	31	47	109	60	60	60	100	110	110
Computer services	4 059	4 804	5 637	8 000	8 000	8 000	10 000	10 000	12 000
Contractors	5	10	101	-	3	3	-	-	-
Agency and support / outsourced services	76	65	219	-	89	89	-	-	-
Fleet services (incl. govt motor transport)	-	-	9	-	-	-	-	-	-
Inventory: Materials and supplies	6	-	-	-	-	-	-	-	-
Consumable supplies	-	-	244	-	-	-	500	1 000	1 500
Consumable: Stationery, printing and office supplies	14	5	125	-	2	2	500	1 000	1 500
Operating leases	13	108	1	1 800	-	-	1 890	1 900	2 000
Property payments	261	86	81	144	144	144	150	150	150
Transport provided: Departmental activity	-	112	-	-	-	-	-	-	-
Travel and subsistence	156	111	237	212	212	212	1 300	1 500	1 800
Training and development	-	4	105	200	200	200	1 200	1 600	1 800
Operating payments	128	-	-	190	190	190	700	1 400	1 475
Venues and facilities	52	-	75	-	-	-	640	-	-
<b>Transfers and subsidies to</b>	<b>17 433</b>	<b>23 889</b>	<b>24 814</b>	<b>27 571</b>	<b>18 072</b>	<b>18 072</b>	<b>52 228</b>	<b>53 437</b>	<b>54 643</b>
Provinces and municipalities	17 334	22 769	23 572	24 883	14 881	14 881	49 111	50 108	51 164
Municipalities	17 334	22 769	23 572	24 883	14 881	14 881	49 111	50 108	51 164
Municipalities	17 334	22 769	23 572	24 883	14 881	14 881	49 111	50 108	51 164
Non-profit institutions	99	1 120	1 242	2 688	3 191	3 191	3 117	3 329	3 479
<b>Payments for capital assets</b>	<b>21 888</b>	<b>10 345</b>	<b>23 812</b>	<b>64 000</b>	<b>64 000</b>	<b>64 000</b>	<b>67 700</b>	<b>62 300</b>	<b>48 400</b>
Buildings and other fixed structures	19 347	8 300	22 137	60 000	60 000	60 000	63 700	58 300	38 400
Buildings	19 347	8 300	22 137	60 000	60 000	60 000	63 700	58 300	38 400
Machinery and equipment	2 541	2 045	1 675	4 000	4 000	4 000	4 000	4 000	10 000
Transport equipment	180	-	223	1 500	-	-	-	-	-
Other machinery and equipment	2 361	2 045	1 452	2 500	4 000	4 000	4 000	4 000	10 000
<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>49 444</b>	<b>48 633</b>	<b>63 440</b>	<b>122 754</b>	<b>122 754</b>	<b>122 754</b>	<b>157 696</b>	<b>164 273</b>	<b>176 737</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		
	2011/12	2012/13	2013/14	Appropriation	Appropriation	Estimate	2015/16	2016/17	2017/18
					2014/15				
<b>Current payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 102</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	2 102	-	-	-	-	-
Contractors	-	-	-	2 102	-	-	-	-	-
<b>Transfers and subsidies</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>547</b>	<b>1 032</b>	<b>-</b>	<b>2 102</b>	<b>2 102</b>	<b>2 000</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	547	1 032	-	2 102	2 102	2 000	-	-
Buildings	-	547	1 032	-	2 102	2 102	2 000	-	-
<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>547</b>	<b>1 032</b>	<b>2 102</b>	<b>2 102</b>	<b>2 102</b>	<b>2 000</b>	<b>-</b>	<b>-</b>

Table 15.1 : Arts and Culture - Payments of infrastructure by category

Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available		MTEF
		School - primary/secondary/specialised; admin block; water, electricity; sanitation/toilet; fencing etc.	Units	Date: Start	Date: Finish						2015/16	2016/17	2017/18
<b>R thousands</b>													
<b>Existing infrastructure assets</b>													
of which:													
Maintenance and repair: Current													
Upgrades and additions: Capital													
Upgrade of library	Mpofana	Upgrade of library (Bruntville)	Various	01 April 2014	31 March 2016	Conditional grant	Programme 3	-	30 334	-	10 779	13 000	19 700
Upgrade of library	Hibiscus Coast	Upgrade of library (Port Shepstone)	Various	01 April 2014	31 March 2018	Conditional grant	Programme 3	-	3 000	-	3 000	2 000	-
Upgrade of library	eMandlangeni	Upgrade of library (Utrecht)	Various	01 April 2014	31 March 2016	Conditional grant	Programme 3	-	10 000	-	2 000	10 000	19 700
Upgrade of library	Umlalazi	Upgrade of library (Mtunzini)	Various	01 April 2014	31 March 2016	Conditional grant	Programme 3	-	2 500	-	500	-	-
Upgrade of library	Mfotoli	Upgrade of library (Kwabonambi)	Various	01 April 2014	31 March 2016	Conditional grant	Programme 3	-	600	-	500	-	-
Upgrade of art centre	Newcastle	Upgrade of art centre (Oszweni)	Various	Ongoing	31 March 2016	Equitable share	Programme 3	-	3 000	-	500	-	-
Upgrade of library	uMngeni	Upgrade of library (Howick)	Various	01 April 2014	31 March 2017	Equitable share	Programme 2	-	1 000	-	1 000	-	-
Upgrade of regional depot	eThekweni	Upgrade of regional depot (Pinetown)	Various	01 April 2013	31 March 2016	Equitable share	Programme 3	-	1 000	-	2 000	-	-
Refurbishment and rehabilitation: Capital													
Renovations of campsite	uMngeni	Renovations of campsite (RS Skinner Camp)	Various	01 April 2010	31 March 2016	Equitable share	Programme 2	-	5 234	-	1 279	-	-
<b>New infrastructure assets: Capital</b>													
of which:													
Construction of library	Vulamehlo	Construction of library (Vulamehlo)	Various	01 April 2012	31 March 2017	Conditional grant	Programme 3	-	176 827	-	77 700	62 452	63 798
Construction of library	Jozini	Construction of library (Manyeni)	Various	01 April 2013	31 March 2018	Conditional grant	Programme 3	-	33 927	-	8 000	4 000	-
Upgrade of library	Mpofana	Upgrade of library (Bruntville)	Various	01 April 2014	31 March 2017	Equitable share	Programme 3	-	13 400	-	6 000	6 300	700
Construction of library	Newcastle	Construction of library (Charlestown)	Various	01 April 2014	31 March 2017	Conditional grant	Programme 3	-	3 000	-	3 000	2 000	-
Construction of library	eDumbe	Construction of library (Bilanyoni)	Various	01 April 2014	31 March 2018	Conditional grant	Programme 3	-	8 000	-	2 000	2 000	-
Construction of library	Msunduzi	Construction of library (Imbali)	Various	01 April 2014	31 March 2018	Conditional grant	Programme 3	-	10 000	-	8 000	6 000	2 000
Construction of library	Jozini	Construction of library (Ingwavuma)	Various	01 April 2014	31 March 2017	Conditional grant	Programme 3	-	30 000	-	21 200	22 000	11 000
Construction of arts academy	Msunduzi	Construction of arts academy	Various	01 April 2014	31 March 2018	Equitable share	Programme 2	-	8 000	-	11 000	3 000	-
Construction of library	Hibiscus Coast	Construction of library (Nzimakwe)	Various	Ongoing	31 March 2018	Equitable share	Programme 3	-	42 500	-	5 500	3 500	33 500
Construction of library	Newcastle	Construction of library (Dannhauser)	Various	01 April 2016	31 March 2019	Conditional grant	Programme 3	-	8 000	-	-	3 691	5 000
Construction of library	Various	Various construction projects	Various	Various	Various	Various	Various	-	20 000	-	13 000	9 961	6 598
<b>Infrastructure transfers</b>													
of which:													
Infrastructure transfers: Current													
Infrastructure transfers: Capital													
Construction of library	eThekweni	Construction of mega-library (Metro)	Various	01 April 2011	31 March 2018	Conditional grant	Programme 3	-	49 009	-	-	-	-
Construction of museum	uMngeni	Construction of museum (Royal Tembe)	Various	01 April 2017	31 March 2018	Equitable share	Programme 2	-	48 759	-	30 000	30 000	30 000
									250	-	-	-	250
<b>Infrastructure: Payments for financial assets</b>													
<b>Infrastructure: Leases</b>													
<b>Total</b>													
Capital infrastructure									256 170	-	118 479	105 452	113 748
Current infrastructure									256 170	-	118 479	105 452	113 748
									-	-	-	-	-

Table 15.J : Summary of transfers to local government

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>A KZN2000 eThekweni</b>	<b>14 709</b>	<b>93 363</b>	<b>158 845</b>	<b>165 383</b>	<b>119 205</b>	<b>119 205</b>	<b>159 762</b>	<b>168 482</b>	<b>176 970</b>
<b>Total: Ugu Municipalities</b>	<b>6 324</b>	<b>6 642</b>	<b>13 342</b>	<b>13 929</b>	<b>13 267</b>	<b>13 267</b>	<b>14 474</b>	<b>15 241</b>	<b>16 010</b>
B KZN211 Vulamehlo	-	-	-	-	-	-	-	-	-
B KZN212 Umdoni	2 138	2 247	4 476	4 658	4 658	4 658	4 939	5 201	5 462
B KZN213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	334	351	634	661	661	661	723	761	800
B KZN215 Ezinqoleni	329	346	634	661	535	535	723	761	800
B KZN216 Hibiscus Coast	3 523	3 698	7 598	7 949	7 413	7 413	8 089	8 518	8 948
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	<b>3 912</b>	<b>14 583</b>	<b>29 080</b>	<b>30 901</b>	<b>29 959</b>	<b>29 959</b>	<b>31 446</b>	<b>33 111</b>	<b>34 773</b>
B KZN221 uMshwathi	194	454	777	811	811	811	877	923	969
B KZN222 uMngeni	904	1 475	3 485	3 551	2 903	2 903	3 142	3 309	3 475
B KZN223 Mpofana	319	555	1 109	1 160	1 012	1 012	1 094	1 153	1 210
B KZN224 Impendle	220	341	634	661	661	661	723	761	800
B KZN225 Msunduzi	1 812	11 054	21 645	23 226	23 080	23 080	23 989	25 259	26 526
B KZN226 Mkhambathini	248	301	653	681	681	681	744	783	824
B KZN227 Richmond	215	403	777	811	811	811	877	923	969
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	<b>4 052</b>	<b>3 998</b>	<b>8 683</b>	<b>9 434</b>	<b>8 570</b>	<b>8 570</b>	<b>9 506</b>	<b>10 009</b>	<b>10 517</b>
B KZN232 Emnambithi/Ladysmith	1 687	1 773	3 735	3 997	3 849	3 849	4 132	4 351	4 570
B KZN233 Indaka	318	263	514	681	535	535	744	783	824
B KZN234 Umtshezi	1 187	1 162	2 686	2 800	2 378	2 378	2 677	2 820	2 963
B KZN235 Okhahlamba	531	470	1 091	1 145	997	997	1 076	1 132	1 191
B KZN236 Imbabazane	329	330	657	811	811	811	877	923	969
C DC23 Uthukela District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	<b>3 277</b>	<b>3 373</b>	<b>6 555</b>	<b>6 745</b>	<b>6 719</b>	<b>6 719</b>	<b>6 936</b>	<b>7 302</b>	<b>7 671</b>
B KZN241 Endumeni	1 666	1 661	3 410	3 460	3 564	3 564	3 507	3 692	3 878
B KZN242 Nqutu	686	737	1 288	1 344	1 362	1 362	1 488	1 566	1 645
B KZN244 Msinga	341	359	653	681	681	681	744	783	824
B KZN245 Umvoti	584	616	1 204	1 260	1 112	1 112	1 197	1 261	1 324
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	<b>3 367</b>	<b>4 153</b>	<b>6 912</b>	<b>7 198</b>	<b>6 902</b>	<b>6 902</b>	<b>7 900</b>	<b>8 319</b>	<b>8 739</b>
B KZN252 Newcastle	2 876	3 619	5 644	5 876	5 580	5 580	6 454	6 797	7 139
B KZN253 eMadlangeni	254	267	634	661	661	661	723	761	800
B KZN254 Dannhauser	237	267	634	661	661	661	723	761	800
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	<b>3 104</b>	<b>4 861</b>	<b>8 184</b>	<b>8 555</b>	<b>8 401</b>	<b>8 401</b>	<b>9 127</b>	<b>9 613</b>	<b>10 097</b>
B KZN261 eDumbe	459	500	939	981	981	981	1 052	1 108	1 164
B KZN262 uPhongolo	498	540	1 011	1 052	1 046	1 046	1 292	1 362	1 430
B KZN263 Abaqulusi	1 486	1 565	3 116	3 251	3 103	3 103	3 295	3 470	3 645
B KZN265 Nongoma	233	245	634	661	661	661	723	761	800
B KZN266 Ulundi	428	450	845	881	881	881	950	1 001	1 051
C DC26 Zululand District Municipality	-	1 561	1 639	1 729	1 729	1 729	1 815	1 911	2 007
<b>Total: Umkhanyakude Municipalities</b>	<b>6 522</b>	<b>5 929</b>	<b>6 296</b>	<b>5 905</b>	<b>6 535</b>	<b>6 535</b>	<b>6 955</b>	<b>7 323</b>	<b>7 690</b>
B KZN271 Umhlabyalingana	1 602	1 334	1 420	1 350	1 476	1 476	1 566	1 649	1 731
B KZN272 Jozini	1 395	836	886	800	926	926	997	1 050	1 103
B KZN273 The Big 5 False Bay	586	600	630	655	655	655	677	713	749
B KZN274 Hlabisa	711	838	905	800	926	926	997	1 050	1 103
B KZN275 Mtubatuba	2 228	2 321	2 455	2 300	2 552	2 552	2 718	2 861	3 004
C DC27 Umkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	<b>6 111</b>	<b>6 748</b>	<b>12 417</b>	<b>13 220</b>	<b>13 227</b>	<b>13 227</b>	<b>14 167</b>	<b>14 927</b>	<b>15 685</b>
B KZN281 uMfolozi	169	177	372	667	661	661	723	761	800
B KZN282 uMhlathuze	3 372	3 538	6 850	7 135	6 987	6 987	7 475	7 872	8 270
B KZN283 Ntambanana	318	335	634	661	661	661	723	761	800
B KZN284 uMlalazi	1 566	1 647	3 269	3 411	3 572	3 572	3 800	4 011	4 215
B KZN285 Mthonjaneni	334	351	634	661	661	661	723	761	800
B KZN286 Nkandla	352	700	658	685	685	685	723	761	800
C DC28 uThungulu District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	<b>2 355</b>	<b>3 646</b>	<b>5 469</b>	<b>5 830</b>	<b>5 682</b>	<b>5 682</b>	<b>6 278</b>	<b>6 611</b>	<b>6 946</b>
B KZN291 Mandeni	563	676	1 602	1 798	1 798	1 798	1 964	2 068	2 174
B KZN292 KwaDukuza	1 445	2 606	3 214	3 351	3 203	3 203	3 570	3 760	3 948
B KZN293 Ndwedwe	347	364	653	681	681	681	744	783	824
B KZN294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Harry Gwala Municipalities</b>	<b>2 279</b>	<b>3 087</b>	<b>4 132</b>	<b>4 506</b>	<b>4 506</b>	<b>4 506</b>	<b>4 896</b>	<b>5 154</b>	<b>5 417</b>
B KZN431 Ingwe	627	1 350	939	981	981	981	1 052	1 108	1 164
B KZN432 Kwa Sani	237	249	454	661	661	661	723	761	800
B KZN433 Greater Kokstad	740	778	1 461	1 522	1 522	1 522	1 654	1 741	1 829
B KZN434 Ubuhlebezwe	334	351	625	661	661	661	723	761	800
B KZN435 Umzimkulu	341	359	653	681	681	681	744	783	824
C DC43 Harry Gwala 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>56 012</b>	<b>150 383</b>	<b>259 915</b>	<b>271 606</b>	<b>222 973</b>	<b>222 973</b>	<b>271 447</b>	<b>286 092</b>	<b>300 515</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>A KZN2000 eThekweni</b>	<b>4 300</b>	<b>4 547</b>	<b>3 865</b>	<b>4 133</b>	<b>4 133</b>	<b>4 133</b>	<b>4 390</b>	<b>4 623</b>	<b>4 868</b>
<b>Total: Ugu Municipalities</b>	<b>250</b>	<b>268</b>	<b>568</b>	<b>598</b>	<b>302</b>	<b>302</b>	<b>317</b>	<b>334</b>	<b>352</b>
B KZN216 Hibiscus Coast	250	268	568	598	302	302	317	334	352
<b>Total: uMgungundlovu Municipalities</b>	<b>943</b>	<b>589</b>	<b>1 552</b>	<b>2 106</b>	<b>1 164</b>	<b>1 164</b>	<b>712</b>	<b>750</b>	<b>789</b>
B KZN222 uMngeni	125	134	784	799	151	151	166	175	184
B KZN223 Mpofana	125	134	284	299	151	151	166	175	184
B KZN225 Msunduzi	693	321	484	1 008	862	862	380	400	421
<b>Total: Uthukela Municipalities</b>	<b>500</b>	<b>536</b>	<b>1 136</b>	<b>1 196</b>	<b>604</b>	<b>604</b>	<b>649</b>	<b>684</b>	<b>720</b>
B KZN232 Emnambithi/Ladysmith	125	134	284	299	151	151	166	175	184
B KZN234 Umtshezi	250	268	568	598	302	302	317	334	352
B KZN235 Okhahlamba	125	134	284	299	151	151	166	175	184
<b>Total: Umzinyathi Municipalities</b>	<b>425</b>	<b>455</b>	<b>768</b>	<b>807</b>	<b>763</b>	<b>763</b>	<b>546</b>	<b>575</b>	<b>605</b>
B KZN241 Endumeni	300	321	484	508	612	612	380	400	421
B KZN245 Umvoti	125	134	284	299	151	151	166	175	184
<b>Total: Amajuba Municipalities</b>	<b>250</b>	<b>1 268</b>	<b>568</b>	<b>598</b>	<b>302</b>	<b>302</b>	<b>317</b>	<b>334</b>	<b>352</b>
B KZN252 Newcastle	250	1 268	568	598	302	302	317	334	352
<b>Total: Zululand Municipalities</b>	<b>125</b>	<b>134</b>	<b>284</b>	<b>299</b>	<b>151</b>	<b>151</b>	<b>166</b>	<b>175</b>	<b>184</b>
B KZN263 Abaqulusi	125	134	284	299	151	151	166	175	184
<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>250</b>	<b>268</b>	<b>568</b>	<b>598</b>	<b>611</b>	<b>611</b>	<b>672</b>	<b>732</b>	<b>771</b>
B KZN282 uMhlathuze	125	134	284	299	151	151	166	175	184
B KZN284 uMlalazi	125	134	284	299	460	460	506	557	587
<b>Total: Ilembe Municipalities</b>	<b>125</b>	<b>1 134</b>	<b>284</b>	<b>299</b>	<b>151</b>	<b>151</b>	<b>166</b>	<b>175</b>	<b>184</b>
B KZN292 KwaDukuza	125	1 134	284	299	151	151	166	175	184
<b>Total: Harry Gwala Municipalities</b>	<b>-</b>	<b>850</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZN431 Ingwe	-	850	-	-	-	-	-	-	-
<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>7 168</b>	<b>10 049</b>	<b>9 593</b>	<b>10 634</b>	<b>8 181</b>	<b>8 181</b>	<b>7 935</b>	<b>8 382</b>	<b>8 825</b>

**Table 15.L : Transfers to local government - Operational cost of art centres**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Total: Amajuba Municipalities</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZN252 Newcastle	150	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	<b>-</b>	<b>1 561</b>	<b>1 639</b>	<b>1 729</b>	<b>1 729</b>	<b>1 729</b>	<b>1 815</b>	<b>1 911</b>	<b>2 007</b>
C DC26 Zululand District Municipality	-	1 561	1 639	1 729	1 729	1 729	1 815	1 911	2 007
<b>Total: Umkhanyakude Municipalities</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZN271 Umhlabuyalingana	100	-	-	-	-	-	-	-	-
<b>Total: Harry Gwala Municipalities</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZN431 Ingwe	150	-	-	-	-	-	-	-	-
<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>400</b>	<b>1 561</b>	<b>1 639</b>	<b>1 729</b>	<b>1 729</b>	<b>1 729</b>	<b>1 815</b>	<b>1 911</b>	<b>2 007</b>



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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
<b>A KZN2000 eThekweni</b>	-	73 316	139 980	145 500	109 322	109 322	119 622	127 804	135 726
<b>Total: Ugu Municipalities</b>	<b>5 199</b>	<b>5 458</b>	<b>11 460</b>	<b>11 950</b>	<b>11 950</b>	<b>11 950</b>	<b>12 331</b>	<b>12 984</b>	<b>13 635</b>
B KZN212 Umdoni	1 867	1 960	4 116	4 280	4 280	4 280	4 429	4 664	4 897
B KZN214 uMuziwabantu	233	245	514	535	535	535	553	582	612
B KZN215 Ezinqoleni	233	245	514	535	535	535	553	582	612
B KZN216 Hibiscus Coast	2 866	3 008	6 316	6 600	6 600	6 600	6 796	7 156	7 514
<b>Total: uMgungundlovu Municipalities</b>	<b>1 360</b>	<b>12 166</b>	<b>26 476</b>	<b>27 475</b>	<b>27 475</b>	<b>27 475</b>	<b>28 971</b>	<b>30 505</b>	<b>32 031</b>
B KZN221 uMshwathi	194	454	657	685	685	685	707	744	781
B KZN222 uMngeni	583	1 134	2 461	2 500	2 500	2 500	2 636	2 776	2 914
B KZN223 Mpofana	194	336	705	735	735	735	758	799	838
B KZN224 Impendle	130	245	514	535	535	535	553	582	612
B KZN225 Msunduzi	-	9 507	20 968	21 800	21 800	21 800	23 057	24 278	25 493
B KZN226 Mkhambathini	129	177	514	535	535	535	553	582	612
B KZN227 Richmond	130	313	657	685	685	685	707	744	781
<b>Total: Uthukela Municipalities</b>	<b>3 069</b>	<b>3 222</b>	<b>6 909</b>	<b>7 170</b>	<b>7 170</b>	<b>7 170</b>	<b>7 434</b>	<b>7 827</b>	<b>8 219</b>
B KZN232 Emnambithi/Ladysmith	1 448	1 520	3 192	3 300	3 300	3 300	3 435	3 617	3 797
B KZN233 Indaka	233	245	514	535	535	535	553	582	612
B KZN234 Umtshezi	852	894	1 878	1 950	1 950	1 950	2 020	2 128	2 234
B KZN235 Okhahlamba	303	318	668	700	700	700	719	756	795
B KZN236 Imbabazane	233	245	657	685	685	685	707	744	781
<b>Total: Umzinyathi Municipalities</b>	<b>2 238</b>	<b>2 350</b>	<b>4 932</b>	<b>5 140</b>	<b>5 140</b>	<b>5 140</b>	<b>5 307</b>	<b>5 587</b>	<b>5 866</b>
B KZN241 Endumeni	1 175	1 234	2 590	2 700	2 700	2 700	2 787	2 934	3 080
B KZN242 Nqutu	467	490	1 028	1 070	1 070	1 070	1 106	1 164	1 222
B KZN244 Msinga	233	245	514	535	535	535	553	582	612
B KZN245 Umvoti	363	381	800	835	835	835	861	907	952
<b>Total: Amajuba Municipalities</b>	<b>2 510</b>	<b>2 600</b>	<b>5 744</b>	<b>5 970</b>	<b>5 970</b>	<b>5 970</b>	<b>6 733</b>	<b>7 090</b>	<b>7 446</b>
B KZN252 Newcastle	2 189	2 246	4 716	4 900	4 900	4 900	5 627	5 926	6 222
B KZN253 eMadlangeni	169	177	514	535	535	535	553	582	612
B KZN254 Dannhauser	152	177	514	535	535	535	553	582	612
<b>Total: Zululand Municipalities</b>	<b>2 493</b>	<b>2 618</b>	<b>5 498</b>	<b>5 725</b>	<b>5 725</b>	<b>5 725</b>	<b>5 914</b>	<b>6 230</b>	<b>6 540</b>
B KZN261 eDumbe	363	381	800	835	835	835	861	907	952
B KZN262 uPhongolo	402	422	886	920	920	920	952	1 004	1 053
B KZN263 Abaqulusi	1 175	1 234	2 592	2 700	2 700	2 700	2 789	2 937	3 084
B KZN265 Nongoma	233	245	514	535	535	535	553	582	612
B KZN266 Ulundi	320	336	706	735	735	735	759	800	839
<b>Total: Umkhanyakude Municipalities</b>	<b>6 029</b>	<b>5 408</b>	<b>5 677</b>	<b>5 905</b>	<b>5 905</b>	<b>5 905</b>	<b>6 105</b>	<b>6 428</b>	<b>6 750</b>
B KZN271 Umhlabyalingana	1 412	1 238	1 300	1 350	1 350	1 350	1 396	1 470	1 543
B KZN272 Jozini	1 294	730	766	800	800	800	827	871	915
B KZN273 The Big 5 False Bay	586	600	630	655	655	655	677	713	749
B KZN274 Hlabisa	711	730	766	800	800	800	827	871	915
B KZN275 Mtubatuba	2 026	2 110	2 215	2 300	2 300	2 300	2 378	2 503	2 628
<b>Total: uThungulu Municipalities</b>	<b>4 757</b>	<b>5 239</b>	<b>10 486</b>	<b>11 060</b>	<b>11 060</b>	<b>11 060</b>	<b>11 434</b>	<b>12 039</b>	<b>12 646</b>
B KZN281 Umfolozi	169	177	372	535	535	535	553	582	612
B KZN282 uMhlathuze	2 652	2 784	5 846	6 080	6 080	6 080	6 289	6 623	6 955
B KZN283 Ntambanana	233	245	514	535	535	535	553	582	612
B KZN284 uMlalazi	1 237	1 298	2 726	2 840	2 840	2 840	2 933	3 088	3 243
B KZN285 Mthonjaneni	233	245	514	535	535	535	553	582	612
B KZN286 Nkandla	233	490	514	535	535	535	553	582	612
<b>Total: Ilembe Municipalities</b>	<b>1 920</b>	<b>2 016</b>	<b>4 566</b>	<b>4 755</b>	<b>4 755</b>	<b>4 755</b>	<b>4 901</b>	<b>5 161</b>	<b>5 420</b>
B KZN291 Mandeni	468	490	1 362	1 420	1 420	1 420	1 454	1 531	1 609
B KZN292 KwaDukuza	1 219	1 281	2 690	2 800	2 800	2 800	2 894	3 048	3 199
B KZN293 Ndwedwe	233	245	514	535	535	535	553	582	612
<b>Total: Harry Gwala Municipalities</b>	<b>1 535</b>	<b>1 611</b>	<b>3 383</b>	<b>3 710</b>	<b>3 710</b>	<b>3 710</b>	<b>3 834</b>	<b>4 036</b>	<b>4 240</b>
B KZN431 Ingwe	363	381	800	835	835	835	861	907	952
B KZN432 Kwa Sani	152	159	334	535	535	535	553	582	612
B KZN433 Greater Kokstad	554	581	1 221	1 270	1 270	1 270	1 314	1 383	1 452
B KZN434 Ubuhlebezwe	233	245	514	535	535	535	553	582	612
B KZN435 Umzimkulu	233	245	514	535	535	535	553	582	612
<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>31 110</b>	<b>116 004</b>	<b>225 111</b>	<b>234 360</b>	<b>198 182</b>	<b>198 182</b>	<b>212 586</b>	<b>225 691</b>	<b>238 519</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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>A KZN2000 eThekweni</b>	<b>10 409</b>	<b>15 500</b>	<b>15 000</b>	<b>15 750</b>	<b>5 750</b>	<b>5 750</b>	<b>35 750</b>	<b>36 055</b>	<b>36 376</b>
<b>Total: Ugu Municipalities</b>	<b>875</b>	<b>916</b>	<b>1 314</b>	<b>1 381</b>	<b>1 015</b>	<b>1 015</b>	<b>1 826</b>	<b>1 923</b>	<b>2 023</b>
B KZN212 Umdoni	271	287	360	378	378	378	510	537	565
B KZN214 uMuziwabantu	101	106	120	126	126	126	170	179	188
B KZN215 Ezinqoleni	96	101	120	126			170	179	188
B KZN216 Hibiscus Coast	407	422	714	751	511	511	976	1 028	1 082
<b>Total: uMgungundlovu Municipalities</b>	<b>1 609</b>	<b>1 828</b>	<b>1 052</b>	<b>1 320</b>	<b>1 320</b>	<b>1 320</b>	<b>1 763</b>	<b>1 856</b>	<b>1 953</b>
B KZN221 uMshwathi	-	-	120	126	126	126	170	179	188
B KZN222 uMngeni	196	207	240	252	252	252	340	358	377
B KZN223 Mpofana	-	85	120	126	126	126	170	179	188
B KZN224 Impendle	90	96	120	126	126	126	170	179	188
B KZN225 Msunduzi	1 119	1 226	193	418	418	418	552	581	612
B KZN226 Mkhambathini	119	124	139	146	146	146	191	201	212
B KZN227 Richmond	85	90	120	126	126	126	170	179	188
<b>Total: Uthukela Municipalities</b>	<b>483</b>	<b>240</b>	<b>638</b>	<b>1 068</b>	<b>796</b>	<b>796</b>	<b>1 423</b>	<b>1 498</b>	<b>1 578</b>
B KZN232 Emnambithi/Ladysmith	114	119	259	398	398	398	531	559	589
B KZN233 Indaka	85	18	-	146	-	-	191	201	212
B KZN234 Umtshezi	85	-	240	252	126	126	340	358	377
B KZN235 Okhahlamba	103	18	139	146	146	146	191	201	212
B KZN236 Imbabazane	96	85	-	126	126	126	170	179	188
<b>Total: Umzinyathi Municipalities</b>	<b>614</b>	<b>568</b>	<b>855</b>	<b>798</b>	<b>816</b>	<b>816</b>	<b>1 083</b>	<b>1 140</b>	<b>1 200</b>
B KZN241 Endumeni	191	106	336	252	252	252	340	358	377
B KZN242 Nqutu	219	247	260	274	292	292	382	402	423
B KZN244 Msinga	108	114	139	146	146	146	191	201	212
B KZN245 Umvoti	96	101	120	126	126	126	170	179	188
<b>Total: Amajuba Municipalities</b>	<b>457</b>	<b>285</b>	<b>600</b>	<b>630</b>	<b>630</b>	<b>630</b>	<b>850</b>	<b>895</b>	<b>941</b>
B KZN252 Newcastle	287	105	360	378	378	378	510	537	565
B KZN253 eMadlangeni	85	90	120	126	126	126	170	179	188
B KZN254 Dannhauser	85	90	120	126	126	126	170	179	188
<b>Total: Zululand Municipalities</b>	<b>486</b>	<b>548</b>	<b>763</b>	<b>802</b>	<b>796</b>	<b>796</b>	<b>1 232</b>	<b>1 297</b>	<b>1 366</b>
B KZN261 eDumbe	96	119	139	146	146	146	191	201	212
B KZN262 uPhongolo	96	118	125	132	126	126	340	358	377
B KZN263 Abaqulusi	186	197	240	252	252	252	340	358	377
B KZN265 Nongoma	-	-	120	126	126	126	170	179	188
B KZN266 Ulundi	108	114	139	146	146	146	191	201	212
<b>Total: Umkhanyakude Municipalities</b>	<b>393</b>	<b>521</b>	<b>619</b>	<b>-</b>	<b>630</b>	<b>630</b>	<b>850</b>	<b>895</b>	<b>940</b>
B KZN271 Umhlabyalingana	90	96	120	-	126	126	170	179	188
B KZN272 Jozini	101	106	120	-	126	126	170	179	188
B KZN273 The Big 5 False Bay	-	-	-	-	-	-	-	-	-
B KZN274 Hlabisa	-	108	139	-	126	126	170	179	188
B KZN275 Mtubatuba	202	211	240	-	252	252	340	358	376
<b>Total: uThungulu Municipalities</b>	<b>1 104</b>	<b>1 241</b>	<b>1 363</b>	<b>1 562</b>	<b>1 556</b>	<b>1 556</b>	<b>2 061</b>	<b>2 156</b>	<b>2 268</b>
B KZN281 Umfolozi	-	-	-	132	126	126	170	179	188
B KZN282 uMhlathuze	595	620	720	756	756	756	1 020	1 074	1 131
B KZN283 Ntambanana	85	90	120	126	126	126	170	179	188
B KZN284 uMalazi	204	215	259	272	272	272	361	366	385
B KZN285 Mthonjaneni	101	106	120	126	126	126	170	179	188
B KZN286 Nkandla	119	210	144	150	150	150	170	179	188
<b>Total: Ilembe Municipalities</b>	<b>310</b>	<b>496</b>	<b>619</b>	<b>776</b>	<b>776</b>	<b>776</b>	<b>1 211</b>	<b>1 275</b>	<b>1 342</b>
B KZN291 Mandeni	95	186	240	378	378	378	510	537	565
B KZN292 KwaDukuza	101	191	240	252	252	252	510	537	565
B KZN293 Ndwedwe	114	119	139	146	146	146	191	201	212
<b>Total: Harry Gwala Municipalities</b>	<b>594</b>	<b>626</b>	<b>749</b>	<b>796</b>	<b>796</b>	<b>796</b>	<b>1 062</b>	<b>1 118</b>	<b>1 177</b>
B KZN431 Ingwe	114	119	139	146	146	146	191	201	212
B KZN432 Kwa Sani	85	90	120	126	126	126	170	179	188
B KZN433 Greater Kokstad	186	197	240	252	252	252	340	358	377
B KZN434 Ubuhlebezwe	101	106	111	126	126	126	170	179	188
B KZN435 Umzimkulu	108	114	139	146	146	146	191	201	212
<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>17 334</b>	<b>22 769</b>	<b>23 572</b>	<b>24 883</b>	<b>14 881</b>	<b>14 881</b>	<b>49 111</b>	<b>50 108</b>	<b>51 164</b>