

VOTE 15

Arts and Culture

Operational budget	R 786 650 423
MEC remuneration	R 1 821 577 ¹
Total amount to be appropriated	R 786 472 000
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.

¹ At the time of going to print, the proclamation determining the 2015 salary adjustment relating to office bearers had not been signed by the Premier, hence this amount remains unchanged from the 2015/16 *EPRE*.

- 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)
- Cultural Institutions Act, (Act No. 119 of 1998)
- 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)

It is envisaged that the hand-over process of the Provincial Languages Bill to the Legislature will be finalised in 2016/17. In the interim, the department is proceeding with certain requirements proposed by the Bill.

2. Review of the 2015/16 financial year

Section 2 provides a review of 2015/16, 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 Reed Dance (*uMkhosi Womhlanga*), Freedom Day, Africa Day, King Shaka Celebrations and First Fruit Ceremony (*Umkhosi Woselwa*). The department recognised legends in various genres of arts for their achievements. Operation Sukuma Sakhe (OSS) programmes were undertaken in some districts in line with the war-room intervention programme. Moral regeneration programmes were undertaken in all correctional centres in the province. The department made progress on the arts and culture strategy in terms of the development of a diagnostic report, and the draft Arts and Culture strategy was completed. The conceptualisation of the Arts and

Culture Academy was completed and the feasibility study commenced. The feasibility study will concentrate on developing programmes/curriculum for the academy and the design of the academy. The Arts and Culture Academy will contribute to the creative industry where the creation of products and services is home-based as opposed to factory-based, and will focus on the development of practical and technical expertise of learners.

Language services

The department continued with its mandate of providing translation, interpreting and editing services to government institutions. More than 25 government institutions were assisted in developing their Institutional Language Policies. The Economics and Accounting term lists were standardised and were launched by the MEC at the 2015 Library, Language, Archives and Museum Conference. The Learn Another Language programme focused on isiZulu, French and sign language. The department promoted multilingualism through the Anton Lembede contest, International Translation Day, Youth Language Festival and International Mother Tongue Day. Literature was promoted through regional poetry competitions. The department established more than 10 new reading and writing clubs. The KZN Provincial Geographical Names were reviewed and proposals were submitted to the National Minister for approval. Interpreting equipment and a van were ordered in line with the implementation of some aspects of the KZN Provincial Languages Bill.

Museum services

Time-Travel events were conducted at the Mthwalume, Mpophomeni, Kokstad and Richmond museums. The Qhudeneni museum was opened to the public. The department digitised more than 3 000 artefacts and photographs in 2015/16. The department erected two plaques where two political activists, Griffiths Mlungisi Mxenge and Victoria Mxenge, were murdered in the 1960s. This was part of the Green Heritage Plaque programme. This programme involves identification places with historical interest and placing plaques there.

Library services

The bulk of the department's budget was allocated to transfers to local municipalities to address the Constitutional Schedule 5A function pertaining to libraries. The funding provides for operational costs of libraries in municipalities, such as staffing costs. In 2015/16, the department transferred additional funding to the eThekweni Metro from the Community Library Services grant, as the provinces's contribution to the construction of the Durban mega-library (hereafter referred to as the mega-library). The department anticipates completion of the mega-library in 2019/20. The department continued to roll out the construction of new libraries and provision of library material and ICT infrastructure. Updated library materials were provided to 180 libraries across the province. Monitoring and evaluation visits were undertaken to 100 libraries. Stock-taking was conducted in 55 public libraries. The department utilised the Community Library Services grant to continue the construction of the Vulamehlo, Manyiseni, Bilanyoni, and Ngwavuma libraries, as well as the purchase of library materials. Specialised services were provided for the blind, and the Family Literacy and Africa Ignite story-telling projects were funded as promotion of the culture of reading and library usage. Free access to the internet and SITA Library Information Management System (SLIMS) was provided to all libraries.

Archives

The department finalised the draft digitisation strategy. The department commenced assessing the new digitisation system used by the National Archives and Records Services. This system enables the user to easily access all digitised records. Successful community dialogues were held at the Albert Luthuli museum in September 2015 and February 2016. The Provincial Records Management policy was finalised and awareness campaigns were held towards the end of the financial year.

3. Outlook for the 2016/17 financial year

Section 3 looks at the key focus areas of 2016/17, outlining what the department is hoping to achieve during the year, as well as briefly looking at the challenges and proposed new developments. In 2016/17, the department will continue uphold its core mandate of ensuring cultural advance of all people in the province through hosting various cultural events and provision of reading and writing material. The bulk

of the department's budget allocation is against provincialisation, even though this budget was cut over the MTEF due to reasons discussed under Sections 5.2 and 5.3. In addition, the department will continue to construct libraries, art centres and museums over the MTEF.

Arts and culture

The department will upscale the implementation of the war-room intervention package, and continue with the hosting of main events, such as Reed Dance (*uMkhosi Womhlanga*), Freedom Day, Africa Day, King Shaka Celebrations and First Fruit Ceremony (*Umkhosi Woselwa*). The construction of the Arts and Culture Academy will commence in 2017/18. The department aims to establish strategic partnerships with all relevant stakeholders in order to improve the development and growth of the cultural and creative industries. Emphasis will be placed on programmes aimed at promoting moral regeneration and positive values.

Language services

The provision of translation, interpreting, editing and sign language services on request from government institutions will continue, as well as consultations on the KZN Languages Bill by the Portfolio Committee in 2016/17. Priority will be given to promotion of multilingualism through the celebration of the International Mother Tongue Day, International Translation Day, Youth Language Festival and the Anton Lembede Contest. Learning Another Language will focus on isiZulu, Sesotho and sign language. Reading and writing skills will be promoted through conducting workshops. In addition, reading and writing material will be distributed to reading and writing clubs. The department will develop and implement the Provincial Geographical Naming policy framework.

Museum services

The Port Shepstone museum will be completed in 2017/18. The department's museum collection will also be enhanced through the rolling out of digitisation field studios at provincial events and cultural festivals where community members will be encouraged to bring artefacts and objects of historical interest for digitisation or possible purchase. This initiative is to develop and fill gaps existing in the current collection. The department will also roll out several displays, with the major theme supporting the Zulu 200 Festivals, celebrating 200 years in 2016 since the reign of the first King Shaka. The department is targeting to design and place 50 plaques in places of heritage interest. The department will continue to promote museum services through provision of mobile museums and school visits.

Library services

The department will continue to provide professional guidance and support to public libraries which includes conducting monitoring, stocktaking, provision of library materials, such as e-books and audio visual material. 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.

Community Library Services conditional grant

The construction of the Manyiseni, Bilanyoni, Ngwavuma and Vulamehlo libraries will be completed in 2016/17. The department will commence with the construction of the Mzumbe, Kwanzimakwe, Dannhauser and Cwaka libraries. The department will continue to use the grant to purchase library materials for existing and new libraries, as well as staffing and operational costs for provincialised libraries, namely Qhudeni, Maphumulo, Nkungumathe and Ndumo. The grant will also fund the cost of internet connectivity and operating of SLIMS in all libraries. The department will promote the culture of reading through the support of the Family Literacy and Africa Ignite story-telling projects. The department will continue to provide specialised services for the blind.

Archives

The department will intensify awareness programmes within communities in an attempt to make Archives more attractive and known to communities. The department will launch the senior citizens' programme which will put emphasis on the contribution made by senior citizens in society and social transformation. The department will host the annual archives lecture.

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 2012/13 to 2018/19. 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).

Table 15.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Equitable share	420 205	558 929	601 902	613 296	619 023	619 023	617 810	648 275	685 664
Conditional grants	48 619	63 695	122 754	159 696	158 969	158 969	165 162	175 404	185 322
Community Library Services grant	48 619	63 145	122 754	157 696	157 569	157 569	163 162	175 404	185 322
EPWP Integrated Grant for Provinces	-	550	-	2 000	1 400	1 400	2 000	-	-
Total receipts	468 824	622 624	724 656	772 992	777 992	777 992	782 972	823 679	870 986
Total payments	479 744	698 686	710 027	783 914	808 770	808 770	786 472	857 179	870 986
Surplus/(Deficit) before financing	(10 920)	(76 062)	14 629	(10 922)	(30 778)	(30 778)	(3 500)	(33 500)	-
Financing									
of which									
Provincial roll-overs	-	-	-	-	19 856	19 856	-	-	-
Provincial cash resources	11 033	68 402	5 464	10 922	10 922	10 922	3 500	33 500	-
Surplus/(Deficit) after financing	113	(7 660)	20 093	-	-	-	-	-	-

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 was from KZN Oils toward the department's service excellence awards.
- R410 000 was from the Hibiscus Coast Municipality for the installation of air-conditioning at the KwaNdwalane library.
- R5.404 million was 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 was 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 Radio Frequency Identification (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, to increase their budgets back to the original allocations (i.e. before the reductions 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 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 equitable share 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 was done to 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 under-spent by R20.093 million in 2014/15, mainly as a result of challenges with the construction and upgrade of various libraries such as Ingwavuma, Bruntville, Bilanyoni and Manyiseni.

In the 2015/16 Adjusted Appropriation, the department received roll-overs of R19.856 million as follows:

- R500 000 was for the Royalty Soapie Awards. The department withheld these funds from the organisers in 2014/15 due to the close-out report not being received by the department by year-end.
- R5.157 million relates to the refurbishment of library depots, such as the Pinetown and Dundee library depots. There was a delay in the awarding of the tender for the refurbishment of these depots.
- R14.199 million was in respect of the Community Library Services grant. The department experienced challenges in 2014/15 with regard to the construction and upgrade of various libraries such as Ingwavuma, Bruntville, Manyiseni and Bilanyoni.

Offsetting the increase in the 2015/16 Adjusted Appropriation was a decrease of R727 000 against both conditional grants. National Treasury implemented Section 22(4) of the Division of Revenue Act and removed R127 000 from 2015/16 Community Library Services grant and R600 000 from EPWP Integrated Grant for Provinces allocations. These amounts relates to funds that were unspent in 2014/15. However, Provincial Treasury allocated back to the department a total of R727 000 from provincial cash resources to ensure that these grants are not compromised because of the reduction. This is therefore treated as an equitable share allocation which must be spent on activities related to the grant.

In addition, 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, with R3.500 million allocated in 2016/17 and R33.500 million in 2017/18. The balance of the funds against provincial cash resources relates 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.

In 2016/17, the department's allocation includes carry-through funding in respect of the above-budget 2015 wage agreement. In addition, included in the department's provincial cash resources are funds for the construction of the Arts and Culture Academy, as mentioned above. Furthermore, funding has been allocated for the EPWP Integrated Grant for Provinces in 2016/17, with no carry-through at this stage.

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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	277	458	677	527	527	544	568	602	643
Transfers received	1 060	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	92	52	106	72	72	135	77	81	87
Interest, dividends and rent on land	10	48	1	4	4	2	5	6	6
Sale of capital assets	-	1 970	-	60	60	60	64	68	73
Transactions in financial assets and liabilities	316	707	791	142	142	202	151	160	171
Total	1 755	3 235	1 575	805	805	943	865	917	980

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, and commission on PERSAL deductions such as insurance premiums and garnishee orders. In 2015/16, the collection is anticipated to exceed the original projection due to the sale of tender documents due to various infrastructure projects within the department. The revenue from the campsites and the hall cannot be determined with accuracy as these are demand driven, hence the 2016/17 MTEF projections are based on inflationary increments.

Transfers received in 2012/13 relates to contributions from the Hibiscus Coast Municipality for an air conditioning unit at KwaNdwane, and from the 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 in the municipalities to execute these programmes.

Fines, penalties and forfeits relates to fines collected by libraries for lost library material. The fluctuating trend from 2012/13 to the 2015/16 Revised Estimate is due to the difficulty in predicting the number of library related offences, such as lost books. The high collection in 2014/15 and the 2015/16 Revised Estimate was due to the expansion of the automated library system to more libraries. This improved the circulation control administration, and positively impacted on the collection of fines for lost library material. The revenue budget grows gradually over the MTEF.

Under the category of *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. In 2014/15, the collection of interest was against staff debts. The revenue budget shows low growth over the MTEF due to the uncertain nature of this category.

Revenue from *Sale of capital assets* is derived from the disposal of redundant assets such as vehicles and office equipment. The high 2013/14 collection was due to a higher than anticipated sale of vehicles. The department is projecting to auction vehicles over the MTEF in line with the disposal policy.

Transactions in financial assets and liabilities relate to the recovery of over-paid salaries of ex-employees and the recovery of staff debts. The high collection in 2014/15 was due to staff debt in respect of leave without pay, buy-back options of old cell phones, payment of private telephone calls and losses relating to departmental assets. Revenue projections over the MTEF 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:

- 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 7.2 per cent in 2016/17, 6.8 per cent in 2017/18 and 6.8 per cent in 2018/19. Provision was also made for the 1.5 per cent pay progression.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2015/16, will continue to be adhered to over the 2016/17 MTEF, in conjunction with National Treasury Instruction 01 of 2013/14: Cost-containment measures. In addition, as a result of the need to lower the expenditure ceiling across the country (as explained under Section 5.2 below), departments had to adhere to the following guidelines:
 - Expenditure on *Compensation of employees* was lowered by freezing all vacant non-OSD posts. This cut does not affect Education or Health as these are to be protected in this process. Both departments are required to review their vacant administration staff posts and to decrease the numbers in this area with the savings from this exercise to be redirected within the votes to service delivery spending.
 - Departments' equitable share funded *Goods and services* budgets were cut by 2 per cent.
 - Departments' and public entities' hosting of events budgets were cut over the MTEF.
 - Other baseline cuts were effected against the Office of the Premier and the Department of Economic Development, Tourism and Environmental Affairs in line with a directive from national in this regard.
 - Departments must not absorb the impact of these cuts against their capital budgets. Capital projects may be re-scheduled or slowed in instances where this is practical.

5.2 Additional allocations for the 2014/15 to 2016/17 MTEF

Table 15.3 shows the additional funding received by the department over the three MTEF periods: 2014/15, 2015/16 and 2016/17. 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 2014/15 and 2015/16 MTEF periods (i.e. for the financial year 2018/19) are based on the incremental percentage used in the 2016/17 MTEF.

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 slightly due to the centralisation of the external bursaries budget under the Office of the Premier (OTP).

Table 15.3 : Summary of additional provincial allocations for the 2014/15 to 2016/17 MTEF

R thousand	2014/15	2015/16	2016/17	2017/18	2018/19
2014/15 MTEF period	6 364	49 753	7 797	8 187	8 662
Playhouse Company - return to pre-cut levels	2 302	2 302	2 407	2 527	2 674
Philharmonic Orchestra - return to pre-cut levels	3 162	3 120	3 263	3 426	3 625
Arts and Culture Academy	-	42 500	-	-	-
Carry-through of previous wage agreements	1 000	1 931	2 231	2 343	2 478
Centralisation of external bursaries budget under OTP	(100)	(100)	(104)	(109)	(116)
2015/16 MTEF period		(22 792)	18 417	49 163	16 571
KZN Music House shifted from DEDTEA		12 000	12 600	13 230	13 997
Joint Ministry funds moved from DOSR		2 108	2 213	2 324	2 459
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	115
2016/17 MTEF period			(33 816)	(35 932)	(38 227)
Above-budget 2015 wage agreement			5 357	5 741	6 172
Freezing all vacant non-OSD posts			(35 999)	(38 447)	(41 061)
Cutting events' budget			(50)	(50)	(50)
2% Goods and services cut			(3 124)	(3 176)	(3 288)
Total	6 364	26 961	(7 602)	21 418	(12 994)

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 the 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.

With regard to the 2016/17 MTEF, due to data updates of the equitable share formula, a declining provincial own revenue, as well as cuts implemented by National Treasury as a result of the need to lower the expenditure ceiling across the country and to reprioritise to fund various national priorities that have recently arisen, the funding available to the province has been reduced or cut. Provinces were also instructed that the baselines of provincial Departments of Health be protected in view of the impact that the exchange rate has had on the affordability of medicines, which are largely imported. In order to effect these cuts in the province, expenditure on *Compensation of employees* was lowered by freezing all non-OSD posts, and the departments' equitable share funded *Goods and services* budget was cut for events, as well as by 2 per cent over the MTEF.

However, it must be noted that the department was not able to reduce the full cut against *Compensation of employees* as it is needed to ensure adequate funding for currently filled posts. The information on PERSAL was not corrected by 31 January 2016 as required by PT (12) of 2015/16 which meant that the cut was calculated using a higher head count number. The existing *Compensation of employees*, budget caters for filled posts only and therefore the cut could not be effected against this category. Instead, the department cut *Transfers and subsidies to: Provinces and municipalities* against the eThekweni Metro in respect of provincialisation. The impact of this cut is that the department will scale down on the operational costs of and appointment of staff in respect of the eThekweni Metro. These cuts are further commented on in Section 5.3 below.

Offsetting these cuts over the 2016/17 MTEF to some extent, is the fact that the department received additional funding for the carry-through costs of the above-budget 2015 wage agreement.

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 2012/13 to 2018/19.

The programmes of the department are largely aligned to the uniform programme and budget structure for the Arts and Culture sector, although Programme 2 excludes the Heritage Resource Services sub-programme which falls under OTP in KZN. It should be noted that the sector includes Sport and Recreation, which is a separate department in KZN.

There is a steady increase over the seven-year period, as explained below the tables. The department is liable for the repayment of over-expenditure from 2014/15, 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		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	86 930	105 176	116 316	113 504	124 794	124 794	134 546	137 290	146 033
2. Cultural Affairs	141 002	181 180	192 927	198 740	201 188	201 188	205 351	247 986	227 465
3. Library and Archive Services	251 812	412 330	400 784	471 670	482 788	482 788	446 575	471 903	497 488
Total	479 744	698 686	710 027	783 914	808 770	808 770	786 472	857 179	870 986
Unauth. Exp. (1st charge) not available for spending	-	-	-	(3 830)	(3 830)	(3 830)	(3 830)	-	-
Baseline available for spending after 1st charge	479 744	698 686	710 027	780 084	804 940	804 940	782 642	857 179	870 986

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	249 889	328 272	341 827	354 453	361 106	361 106	410 497	433 647	467 632
Compensation of employees	131 087	148 138	166 307	194 498	187 517	185 062	214 041	231 854	251 149
Goods and services	118 802	180 134	175 520	159 955	173 553	176 008	196 456	201 793	216 483
Interest and rent on land	-	-	-	-	36	36	-	-	-
Transfers and subsidies to:	187 296	301 944	297 265	326 812	332 799	332 799	283 998	300 377	312 532
Provinces and municipalities	150 485	260 011	224 629	271 547	273 556	273 556	230 719	240 946	251 564
Departmental agencies and accounts	6 721	7 057	7 445	7 787	7 787	7 787	8 176	8 585	9 082
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 575	1 945	36 635	-	23 550	23 550	7 650	8 420	8 420
Non-profit institutions	27 530	31 505	26 764	47 478	25 685	25 685	36 653	41 426	42 266
Households	985	1 426	1 792	-	2 221	2 221	800	1 000	1 200
Payments for capital assets	42 387	68 353	70 923	98 819	111 035	111 035	88 147	123 155	90 822
Buildings and other fixed structures	35 460	42 825	54 014	88 479	98 535	98 535	82 000	115 780	85 690
Machinery and equipment	6 927	25 216	16 726	10 340	12 500	12 500	6 147	7 375	5 132
Heritage assets	-	312	183	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	172	117	12	3 830	3 830	3 830	3 830	-	-
Total	479 744	698 686	710 027	783 914	808 770	808 770	786 472	857 179	870 986
Unauth. Exp. (1st charge) not available for spending	-	-	-	(3 830)	(3 830)	(3 830)	(3 830)	-	-
Baseline available for spending after 1st charge	479 744	698 686	710 027	780 084	804 940	804 940	782 642	857 179	870 986

The increase against Programme 1: Administration in 2013/14 relates to payment for vehicles and a departmental server, ordered in 2012/13 but delivered in 2013/14. Also, the department received R1 million in 2013/14 in respect of OSS, for projects identified by the MEC. Spending in 2014/15 includes payments for interns which were previously decentralised to Programmes 2 and 3, increased security and cleaning costs, as well as additional funds from DOSR in respect of the balance of the ministry funds, as mentioned. The increase in the 2015/16 Adjusted Appropriation relates to additional funding for the above-budget 2015 wage agreement. In addition, funds were reprioritised from Programme 3 for audit fees, implementation of the sharepoint and automated workflows IT programme, anti-xenophobia campaign and the department's cleaning contract which was higher than budgeted for. The increase over the MTEF includes carry-through funds for the above-budget 2015 wage agreement.

Programme 2: Cultural Affairs in 2013/14 included spending on various transfers such as Amambazo: The Musical, KZN Philharmonic Orchestra's participation in the South African French Season, 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 budgets to their original allocations. The increased spending in 2014/15 was mainly attributed to payments for commitments from 2013/14, such as The King and Us, and 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. The slight increase in the 2015/16 Adjusted Appropriation is due to the

department receiving a roll-over of R500 000 for the Royalty Soapie Awards, as previously mentioned. In addition, the department reprioritised funds from Programme 3 for the implementation of the KZN Provincial Languages Bill and the introduction of various new transfer payments, such as the Apartheid museum and the Usiba Writers Guild. The increase over the 2016/17 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. This explains the reduction in 2018/19.

The increased spending in 2013/14 against Programme 3: Library and Archive Services relates to spending on the RFID system for library books, as well as the war-room package programme, in respect of largely once-off funding. The decrease in 2014/15 is due to the reprioritisation of funds to Programmes 1 and 2 for the centralisation of the internship budget under Programme 1 and to offset spending pressures related to payments for commitments from 2013/14 and events/projects which exceeded the budget under Programme 2. The increase in the 2015/16 Adjusted Appropriation is due to the roll-over received in respect of the refurbishment of library depots, construction and upgrade of various libraries, as previously mentioned. The decrease over the MTEF compared to the 2015/16 Main Appropriation is due to the implementation of the budget cuts against *Goods and services* in respect of events and the 2 per cent reduction. In addition, the reduction resulting from the freezing of all vacant non-OSD posts was implemented against Programme 3 under *Transfers and subsidies to: Provinces and municipalities* due to the department being unable to reduce *Compensation of employees*, as mentioned above.

Compensation of employees reflects strong growth from 2012/13 to 2013/14 due to the carry-through costs of previous wage agreements, as well as the filling of posts. The decrease in the 2015/16 Adjusted Appropriation mainly relates to delays in the filling of budgeted vacant posts due to lengthy recruitment processes. The department reprioritised funds to *Goods and services* and *Transfers and subsidies to: Households*. The department will review the allocation against *Compensation of employees* in-year and over the MTEF, taking into consideration the recent cuts and freezing of all vacant non-OSD posts. It must be noted that the department was unable to lower expenditure on *Compensation of employees* over the MTEF by freezing all vacant non-OSD posts, as the information on PERSAL was not corrected by 31 January as required by PT (12) of 2015/16, which meant that the cut was calculated using a higher head count number. The existing *Compensation of employees* budget caters for filled posts only and therefore the cut could not be effected against this category. Instead, the department cut *Transfers and subsidies to: Provinces and municipalities* against the eThekweni Metro in respect of provincialisation. The increase over the MTEF provides for inflationary growth and the carry-through of wage adjustments.

Goods and services includes the costs 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 2013/14 amount includes once-off funding in respect of the RFID system, war-room packages, as well as OSS initiatives, and this accounts for the decrease in 2014/15. Spending in 2014/15 includes higher than anticipated audit fees, as well as increased security and cleaning costs of the department's district offices. The increased spending in 2014/15 is also due to payments for commitments from 2013/14, such as The King and Us, and 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. The increase in the 2015/16 Adjusted Appropriation is due to the reprioritisation of funds from *Compensation of employees* and *Buildings and other fixed structures* for audit fees which were under-budgeted for and the implementation of the sharepoint and automated workflows IT programme. In addition, the increase was in respect of an anti-xenophobia campaign which was not anticipated and the department's cleaning contract which was higher than budgeted for. The increase over the MTEF includes the payment of audit fees, implementation of the sharepoint and automated IT programme, maintenance of the department's existing infrastructure, hosting of departmental events/projects, such as World AIDS Day and Women's Day, as well as payment of municipal services as part of the provincialisation strategy. Furthermore, the allocation over the MTEF includes conditional grant funding in respect of the purchase of library material, connectivity costs for internet access and the costs of implementing the SLIMS library control system. Offsetting the increase to some extent, is the reduction in the *Goods and services* equitable share funding in respect of the events' budget, as well as the 2 per cent cut over the MTEF against items such as travel and subsistence and contractors.

Spending against *Interest and rent on land* in 2015/16 relates to overdue accounts in respect of fleet services management accounts.

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 increased spending 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 2014/15 is largely due to 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 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. These funds were reprioritised to *Goods and services*, *Transfers and subsidies to: Non-profit institutions* and *Machinery and equipment*. The slight increase in the 2015/16 Adjusted Appropriation is attributed to the reprioritisation of funds from *Goods and services*, *Transfers and subsidies to: Non-profit institutions* and *Buildings and other fixed structures* for motor vehicle licences which were under-budgeted for, incorporation of the Vukani Museum, as well as the appointment of staff and operational costs of the Maqongqo library at Mkhambathini Municipality and Aquadene library at uMhlathuze Municipality. In addition, the increase catered for the new transfer to eThekweni Metro who is now responsible for the management of the Stable Theatre, as well as the reclassification of transfers from *Transfers and subsidies to: Non-profit institutions* due to some organisations not being non-profit organisations in terms of Section 21 of the Companies Act. The MTEF allocation decreases by R35.999 million in 2016/17, R38.447 million in 2017/18 and R41.061 million in 2018/19 over the MTEF due to a reduction in the provincialisation funding. This reduction was necessitated by the freezing of all vacant non-OSD posts, as mentioned previously. The department was unable to effect the full cut against *Compensation of employees* as it is needed to ensure adequate funding for currently filled posts, and hence the cut was effected against the eThekweni Metro in respect of provincialisation. The impact of this cut is that the department will scale down on the operational costs of and appointment of staff at eThekweni Metro.

Transfers and subsidies to: Departmental agencies and accounts reflects transfer payments made to The Playhouse Company. The increase over the 2016/17 MTEF is due to inflationary increments.

Transfers and subsidies to: Public corporations and private enterprises reflects transfers to various organisations which assist the department in implementing its arts and culture programmes. During the 2014/15 audit, it was discovered that some of the transfers made by the department against *Transfers and subsidies to: Non-profit institutions* were not to non-profit organisations in terms of Section 21 of the Companies Act, hence the reclassification to this category in the 2015/16 Adjusted Appropriation. Comparative figures were adjusted accordingly for prior and ensuing years. The MTEF allocations relate to transfers to Amantshontsho Ka Maskandi, PMB Jazz and Umgababa Youth Festival, etc.

Transfers and subsidies to: Non-profit institutions covers transfers made to the KZN Philharmonic Orchestra, arts councils, art centres, as well as museums managed by Boards of Trustees. In addition, support is provided to various art organisations. The decrease in the 2015/16 Adjusted Appropriation is attributed to the reclassification of funds to *Goods and services* and *Transfers and subsidies to: Public corporations and private enterprises* due to audit queries raised by the A-G, as mentioned above. The allocation over the MTEF provides for the continuation of transfers to the KZN Philharmonic Orchestra, arts councils, art centres, museums managed by Boards of Trustees, as well as various art organisations.

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 substantial increase in 2014/15 compared to 2012/13 and 2013/14 is attributed to the provision for the upgrade of four regional library depots, library head office buildings and various libraries such as Mpofana, Umtshezi, Hibiscus

Coast and Abaqulusi. The increase in the 2015/16 Adjusted Appropriation is attributed to the roll-over in respect of equitable share and the Community Library Services grant for the refurbishment of library depots, such as the Pinetown and Dundee library depots and the construction and upgrade of various libraries, such as Ngwavuma, Bruntville, Manyiseni and Bilanyoni. The 2016/17 MTEF allocations provide for the construction of the Arts and Culture Academy, renovations of the RS Skinner campsite, construction of the Port Shepstone museum, as well as upgrading of various art centres, such as uThungulu, Mbazwana, and Osizweni.

The increased spending against *Machinery and equipment* in 2013/14 was attributed to the payment for eight vehicles ordered in 2012/13 but delivered in 2013/14, as well as the purchase of musical instruments in respect of the war-room packages programme. The decrease in 2014/15 relates 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 2015/16 Adjusted Appropriation is attributed to the reprioritisation of funds from *Goods and services* for the purchase of motor vehicles. The MTEF allocation fluctuates and provides for the replacement of computers and furniture for staff appointed in prioritised posts, and includes the Community Library Services grant allocations for the upgrading of computer equipment in public libraries.

Heritage assets relates to the purchase of museum artefacts. Spending in 2013/14 and 2014/15 relates to the purchase of historic South African artefacts, such as a Zulu axe, spear, knobkerrie, as well as a war shield. The artefacts were placed in provincial museums.

Spending against *Payments for financial assets* relates 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 grant and the EPWP Integrated Grant for Provinces.

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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Community Library Services grant	48 633	63 440	108 428	157 696	171 768	171 768	163 162	175 404	185 322
EPWP Integrated Grant for Provinces	547	1 032	-	2 000	1 400	1 400	2 000	-	-
Total	49 180	64 472	108 428	159 696	173 168	173 168	165 162	175 404	185 322

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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	14 399	14 814	40 459	37 768	39 041	39 041	53 893	57 578	67 720
Compensation of employees	-	-	4 245	9 588	5 110	5 110	10 480	11 349	12 291
Goods and services	14 399	14 814	36 214	28 180	33 931	33 931	43 413	46 229	55 429
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	23 889	24 814	19 600	52 228	53 228	53 228	40 404	41 701	43 000
Provinces and municipalities	22 769	23 572	16 409	49 111	50 111	50 111	37 075	38 222	39 372
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 120	1 242	3 191	3 117	3 117	3 117	3 329	3 479	3 628
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	10 892	24 844	48 369	69 700	80 899	80 899	70 865	76 125	74 602
Buildings and other fixed structures	8 847	23 169	45 379	65 700	76 899	76 899	69 000	72 280	73 000
Machinery and equipment	2 045	1 675	2 990	4 000	4 000	4 000	1 865	3 845	1 602
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	49 180	64 472	108 428	159 696	173 168	173 168	165 162	175 404	185 322

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*.

The Community Library Services grant increases strongly over the seven-year period. The increase in the 2015/16 Adjusted Appropriation is attributed to the roll-over of R14.199 million received in respect of the construction and upgrade of various libraries, such as Ngwavuma, Bruntville, Manyiseni and Bilanyoni. National Treasury implemented Section 22(4) of the DORA and removed an amount of R127 000 from the Community Library Services grant. This amount relates to funds that were unspent in 2014/15. Provincial Treasury allocated back this amount as equitable share which must be spent on activities related to the grant.

The EPWP Integrated Grant for Provinces was allocated from 2012/13 to 2016/17 and has not been allocated over the outer years of the MTEF, at this stage. The department did not spend the 2014/15 grant allocation due to challenges in identifying an infrastructure project to utilise the funds timeously. In the 2015/16 Main Appropriation, the department allocated the grant funding for the construction of the Howick and Clermont art centres under *Buildings and other fixed structures*, however, the department experienced delays in the appointment of architects. The department changed the purpose of the funds to the appointment of a service provider to train volunteers to assist with the various infrastructure projects under *Goods and services*, such as the construction of the Bilanyoni and Bruntville libraries. In addition, the department appointed volunteers to assist in oral history interviews, recording and implementation of the war-room intervention programme. The decrease in the 2015/16 Adjusted Appropriation is due to National Treasury implementing Section 22(4) of the DORA. An amount of R600 000 was removed from this grant relating to funds that were unspent in 2014/15. Provincial Treasury allocated back this amount as equitable share to be spent on activities related to the grant.

Compensation of employees caters for the appointment of staff for libraries as part of provincialisation, as well as staff to oversee the administration of the Community Library Services grant. The decrease in the 2015/16 Adjusted Appropriation is attributed to delays in the filling of budgeted vacant posts, such as librarians, library assistants, library processors and general workers at the Nkungamathe, Qhudeni and Maphumulo libraries. These funds were reprioritised to *Goods and services*. The increase over the MTEF is due to inflationary increments.

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 substantial increase in 2014/15 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 increase in the 2015/16 Adjusted Appropriation is attributed to the reprioritisation of funds from *Compensation of employees* for the purchase of library books for the newly constructed Maphumulo, Qhudeni, and Nkungamathe libraries. In addition, the department reprioritised funds from *Buildings and other fixed structures* relating to the EPWP Integrated Grant for Provinces. These funds catered for the appointment of a service provider to train volunteers to assist with the various infrastructure projects, such as the construction of the Bilanyoni and Bruntville libraries. In addition, the department appointed volunteers to assist in oral history interviews, recording and implementation of the war-room intervention programme. The increase over the MTEF relates to the purchase of library materials for existing and new libraries, staff and operational costs for provincialised libraries, as well as such as Qhudeni, Maphumulo, Nkungamathe and Ndumo. In addition, the increase is for the costs of internet connectivity and SLIMS. The 2016/17 allocation includes the EPWP Integrated Grant for Provinces allocation for the appointment of a service provider to train volunteers to assist with various infrastructure projects. No funds have been allocated in respect of the EPWP Integrated Grant for Provinces over the outer years, at this stage. The increase over the MTEF is attributed to inflationary increments.

Spending against *Transfers and subsidies to: Provinces and municipalities* relates to transfers to the eThekweni Metro in respect of the construction of the mega-library. The decrease in 2014/15 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 in the 2015/16 Adjusted Appropriation is attributed to the reprioritisation of funds from *Buildings and other fixed structures* for the appointment of staff and operational costs of the Maqongqo library at Mkhambathini Municipality, and Aquadene library at uMhlathuze Municipality. The increase over the 2016/17 MTEF is due to the ongoing 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 increase in spending in 2014/15 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 2016/17 MTEF is inflation related.

With regard to *Buildings and other fixed structures*, 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 2015/16 Adjusted Appropriation is attributed to the roll-over received against the Community Library Services grant for the construction and upgrade of various libraries, such as Ingwavuma, Bruntville, Manyiseni and Bilanyoni. The increase was mitigated by the reprioritisation of funds relating to the EPWP Integrated Grant for Provinces due to delays in the construction of the Howick and Clermont art centres as a result of delays in the appointment of architects. The department reprioritised these funds to *Goods and services*, as mentioned above. The 2016/17 allocation includes the completion of various libraries, such as Manyiseni, Bilanyoni, Ngwavuma and Vulamehlo. The allocation over the MTEF includes the commencement of the construction of the Mzumbe, Kwanzimakwe, Dannhauser and Cwaka libraries.

Spending against *Machinery and equipment* fluctuates over the seven-year period and relates to the purchase of mobile library buses and upgrading of computer equipment in libraries. The allocation over the 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.

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. Further 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

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Existing infrastructure assets	14 401	15 753	8 001	8 779	10 936	11 736	9 500	6 000	16 000
Maintenance and repair: Current	-	-	-	-	-	800	2 000	2 000	2 000
Upgrades and additions: Capital	9 438	10 588	4 170	7 500	4 500	4 500	7 500	4 000	6 500
Refurbishment and rehabilitation: Capital	4 963	5 165	3 831	1 279	6 436	6 436	-	-	7 500
New infrastructure assets: Capital	21 059	27 072	46 013	79 700	87 599	87 599	74 500	111 780	71 690
Infrastructure transfers	18 176	-	2 452	30 000	30 800	30 000	15 000	15 250	15 262
Infrastructure transfers: Current	-	-	-	-	800	-	-	-	-
Infrastructure transfers: Capital	18 176	-	2 452	30 000	30 000	30 000	15 000	15 250	15 262
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Total	53 636	42 825	56 466	118 479	129 335	129 335	99 000	133 030	102 952
Capital infrastructure	53 636	42 825	56 466	118 479	128 535	128 535	97 000	131 030	100 952
Current infrastructure	-	-	-	-	800	800	2 000	2 000	2 000

Maintenance and repair: Current relates to the maintenance of the department's existing infrastructure. The increase in the 2015/16 Revised Estimate relates to the current maintenance of museum buildings, as well as repair of the roof of the collection centre. The department inadvertently allocated these funds against *Infrastructure transfers: Current* in the 2015/16 Adjusted Appropriation. The allocation over the MTEF relates to maintenance of the existing infrastructure, such as libraries, archives and depots.

The spending against *Upgrades and additions: Capital* in 2012/13 includes upgrades to the Ndulinde and Dannhauser libraries. The increase in 2013/14 includes upgrades to the Utrecht museum. The decrease in 2014/15 is attributed to the reprioritisation of funds to *Refurbishment and rehabilitation: Capital* for renovations to the RS Skinner campsite. The decrease in the 2015/16 Adjusted Appropriation is due to the movement of funds to *Goods and services* and *Transfers and subsidies to: Non-profit institutions*, as mentioned above. The increase in 2016/17 and over the MTEF is in respect of the upgrade of various art centres, such as uThungulu, Mbazwana and Osizweni.

Refurbishment and rehabilitation: Capital includes provision for renovations to the RS Skinner campsite. The increase in the 2015/16 Adjusted Appropriation is attributed to the roll-over received in respect of the refurbishment of library depots, such as the Pinetown and Dundee library depots. The allocation in 2018/19 is for the refurbishment of district offices.

Spending against *New infrastructure assets: Capital* fluctuates over the seven-year period. The substantial increase in 2014/15 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 Umzumbi. The increase in the 2015/16 Adjusted Appropriation is attributed to the roll-over in respect of the construction of various libraries, such as Imbali, Charlestown, Bilanyoni and Manyiseni. This increase was mitigated by the decrease as a result of delays in the construction of the Howick and Clermont art centres, which were funded from the EPWP Integrated Grant for Provinces. In addition, the department experienced delays with various infrastructure projects, such as the Port Shepstone museum and Charlestown library. These funds were moved to *Goods and services* and *Transfers and subsidies to: Provinces and municipalities*. The allocation over the MTEF provides for the construction of the Arts and Culture Academy, of which the bulk of the funding has been allocated in 2017/18. This explains the decrease in 2018/19. Furthermore, the allocation over the MTEF provides for the completion and construction of libraries, such as Manyiseni, Bilanyoni, Mzumbi and Kwanzimakwe.

Spending against *Infrastructure transfers: Current* in the 2015/16 Adjusted Appropriation relates to the current maintenance of museum buildings, as well as repair of the roof of the collection centre. The decrease in the 2015/16 Revised Estimate is due to the correction of a misallocation, as mentioned above.

Infrastructure transfers: Capital reflects transfers to municipalities for the building of libraries and museums. The low spending in 2014/15 compared to 2015/16 is due to the termination of a contract between the department and the Metro in respect of the construction of the mega-library as a result of an appeal submitted by one of the tenderers. The decrease over the MTEF relates to the decrease in transfers in respect of the mega-library to R15 million in each year of the MTEF as a result of the slow progress of the construction of the mega-library. The minimal increase from 2017/18 onward relates to transfers to uMngeni Municipality for the construction of the Royal Tembe Museum in 2017/18 and 2018/19.

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 2016/17 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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
The Playhouse Company	6 721	7 057	7 445	7 787	7 787	7 787	8 176	8 585	9 082
Total	6 721	7 057	7 445	7 787	7 787	7 787	8 176	8 585	9 082

5.8 Transfers to other entities

Table 15.10 provides a breakdown of transfers made to other entities. The institutions fall within the categories *Transfers and subsidies to: Public corporations and private enterprises* and *Transfers and subsidies to: Non-profit institutions*. A brief explanation is provided in the paragraphs below.

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 2014/15. The increase from 2015/16 and 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 Ewushini, Gobhela, Khula and Rorkes Drift art centres were shifted to *Goods and services* in the 2015/16 Adjusted Appropriation due to these organisations not complying to the departmental transfer policy, such as the submission of audited close-out reports. In addition, the department shifted funds to *Transfers and subsidies to: Provinces and municipalities* in respect of transfers to the eThekweni Metro for the management of the Stable Theatre. The department will continue funding existing art centres, with inflationary increases over the 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 department will no longer transfer funds to Africa Ignite in respect of reading promotion programmes, hence there is no budget over the MTEF. The substantial increase in 2014/15 is attributed to various increases and introduction of transfers, such as the National Choral Music Awards, Amambazo: The Musical, Royalty Soapie Awards, the KZN Music House and PMB Jazz Festival. The increase in the 2015/16 Adjusted Appropriation is due to the introduction of various new transfer payments, such as Usiba Writers' Guild, Hip Hop Festival and KZN Music Imbizo. The allocation over the MTEF fluctuates mainly as a result of the agreements reached between the department and the organisations. The decrease in allocation in 2016/17 is attributed to the decrease in various transfers, such as Ugu Jazz Festival, KZN Music House, and Ushaka Marine, for various reasons.

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 2016/17 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 spending 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 decrease in the 2015/16 Adjusted Appropriation is due to the reprioritisation of funds to *Transfers and subsidies to: Provinces and municipalities* for the incorporation of the Vukani museum. The decrease was mitigated by the reprioritisation of funds from *Buildings and other fixed structures* to this category for the introduction of a new transfer payment in respect of the Apartheid museum. The decrease in 2016/17 is attributed to the discontinuation of transfers that were once off to the Vukani and Apartheid museums. The increase in the outer years of the MTEF includes transfers to the Royal Tembe museum.

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

R thousand	Sub-programme	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
		2012/13	2013/14	2014/15	Appropriation	Appropriation 2015/16	Estimate	2016/17	2017/18	2018/19
KZN Philharmonic Orchestra	2.1 Arts and Culture	9 236	14 196	10 230	10 700	10 700	10 700	11 245	11 457	12 151
Claims against the department	2.1 Arts and Culture	-	201	-	-	-	-	-	-	-
Community art centres		4 246	3 641	2 914	3 201	2 227	2 227	3 490	3 728	3 913
BAT art centre	2.1 Arts and Culture	1 745	1 780	1 817	1 853	1 853	1 853	1 951	1 988	2 087
Catalina Theatre	2.1 Arts and Culture	100	158	166	200	200	200	220	240	252
Ewushini art centre	2.1 Arts and Culture	150	158	166	250	-	-	300	350	367
Gobhela art centre	2.1 Arts and Culture	192	202	213	224	-	-	236	250	263
Jambo art centre	2.1 Arts and Culture	150	158	166	174	174	174	183	200	210
Khula art centre	2.1 Arts and Culture	174	183	193	250	-	-	300	350	367
Rorkes Drift art centre	2.1 Arts and Culture	174	183	193	250	-	-	300	350	367
Stable Theatre	2.1 Arts and Culture	1 561	819	-	-	-	-	-	-	-
Arts and culture support		8 264	6 545	42 730	27 157	30 137	30 137	23 760	28 365	28 014
Sakhisizwe Organisation	1.2 Corporate Services	220	220	220	220	220	220	220	220	220
Ugu Jazz Festival	1.2 Corporate Services	900	-	3 635	3 000	3 000	3 000	1 600	1 600	1 600
Umgababa Youth Festival	1.2 Corporate Services	250	-	600	250	250	250	250	250	250
Clash of Choirs	1.2 Corporate Services	-	-	150	-	-	-	-	-	-
Gumba Festival	1.2 Corporate Services	-	-	500	-	350	350	400	500	500
Durban Picnic Day	1.2 Corporate Services	-	-	250	-	-	-	-	-	-
March in the Park	1.2 Corporate Services	-	-	350	-	-	-	-	-	-
Uthungulu Last Dance	1.2 Corporate Services	-	-	400	-	600	600	600	1 000	1 000
Prayer against road accidents	1.2 Corporate Services	-	-	250	-	-	-	-	-	-
Amcor Dam Festival	1.2 Corporate Services	-	-	200	-	200	200	200	250	250
Africa Ignite	2.1 Arts and Culture	-	1 027	-	500	500	500	-	-	-
Amambazo: The Musical	2.1 Arts and Culture	-	1 945	2 000	1 000	1 000	1 000	-	-	-
Amantshontsho Ka Maskandi Awards	2.1 Arts and Culture	675	-	-	-	-	-	1 600	1 600	1 600
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	-	-	-	-	-
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	-	-	-	-	-	-	-	-
Dolosfees Festival	2.1 Arts and Culture	-	70	70	70	70	70	70	70	70
Durban International Blues Festival	2.1 Arts and Culture	-	-	100	100	100	100	100	100	100
Durban School of Music	2.1 Arts and Culture	-	-	-	500	500	500	650	650	650
East Griqualand Festival	2.1 Arts and Culture	-	-	-	350	-	-	350	350	350
Federation of Community Art Centres	2.1 Arts and Culture	-	-	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	100	100	-	100	100	100	100	100	100
Khandampevu Productions	2.1 Arts and Culture	120	120	120	120	120	120	120	120	120
KwaCulture	2.1 Arts and Culture	-	150	150	150	-	-	150	150	150
KZN African Film Festival (Ekaya)	2.1 Arts and Culture	556	561	584	600	600	600	1 145	1 200	700
KZN Music House	2.1 Arts and Culture	-	-	12 000	12 000	12 000	12 000	8 600	12 230	12 230
KZN Youth Wind Band	2.1 Arts and Culture	-	-	150	150	150	150	-	-	-
Love to Live	2.1 Arts and Culture	80	80	80	80	80	80	80	80	80
Midlands Experience	2.1 Arts and Culture	-	-	200	1 670	-	-	-	-	-
MTN Jazz Festival	2.1 Arts and Culture	500	-	-	-	-	-	-	-	-
National Annual Choral Music Awards	2.1 Arts and Culture	-	-	5 000	-	-	-	-	-	-
Orchid Festival	2.1 Arts and Culture	-	-	-	100	-	-	-	-	-
PANSA Young Performers	2.1 Arts and Culture	-	-	300	300	300	300	316	316	316
PMB Jazz Festival	2.1 Arts and Culture	-	-	1 500	-	1 000	1 000	1 000	1 000	1 000
Royalty Soapie Awards	2.1 Arts and Culture	-	-	4 500	-	500	500	-	-	-
The King and Us	2.1 Arts and Culture	-	-	5 000	-	-	-	-	-	-
Twist Theatre Development	2.1 Arts and Culture	100	100	-	-	-	-	-	-	-
Ushaka Marine	2.1 Arts and Culture	540	600	600	600	600	600	300	300	300
Die Ventersfees	2.1 Arts and Culture	-	-	-	250	250	250	250	250	250
Wildsfees Festival	2.1 Arts and Culture	80	100	100	100	100	100	100	100	100
Beads Festival	2.1 Arts and Culture	-	-	-	-	500	500	500	600	600
Maskandi Festival	2.1 Arts and Culture	-	-	-	-	1 600	1 600	500	500	500
Indondo Awards	2.1 Arts and Culture	-	-	-	-	-	-	100	150	150
Indoni	2.1 Arts and Culture	-	-	-	-	-	-	500	500	500
Midmar Dam Festival	2.1 Arts and Culture	-	-	-	-	200	200	200	250	250
Kwadabeka Cultural Festival	2.1 Arts and Culture	-	-	-	-	-	-	100	120	120
Usiba Writers' Guild	2.1 Arts and Culture	-	-	-	-	150	150	-	-	-
Hip Hop Festival	2.1 Arts and Culture	-	-	-	-	500	500	-	-	-
Impucuzeko Training	2.1 Arts and Culture	-	-	-	-	400	400	-	-	-
KZN Music Imbizo	2.1 Arts and Culture	-	-	-	-	350	350	-	-	-
Love my City	2.1 Arts and Culture	-	-	-	-	200	200	-	-	-
Phuzekhemisi Music Festival	2.1 Arts and Culture	-	-	-	-	200	200	-	-	-
Africa Ignite	3.4 Com. Library Serv.	2 403	-	1 980	1 625	1 625	1 625	1 787	1 882	1 976
Family Literacy project	3.4 Com. Library Serv.	220	242	266	500	500	500	500	500	500
SA Library for the Blind	3.4 Com. Library Serv.	900	1 000	945	992	992	992	1 042	1 097	1 152
Arts Councils	2.1 Arts and Culture	1 593	1 745	1 798	1 888	1 888	1 888	1 988	2 026	2 127
Museum subsidies		5 766	7 122	5 727	4 532	4 283	4 283	3 820	4 270	4 481
Amazwi Abesifazane	2.4 Museum Services	-	-	150	158	-	-	166	175	184
Baynesfield Museum	2.4 Museum Services	270	284	299	299	200	200	210	220	231
Comrades House Museum	2.4 Museum Services	270	284	299	299	250	250	262	276	290
DCO Mafiwane	2.4 Museum Services	270	1 084	849	299	299	299	314	331	347
Deutsche Schule Hermannsburg	2.4 Museum Services	270	284	299	299	250	250	262	276	290
East Griqualand Museum Trust	2.4 Museum Services	270	284	299	299	250	250	262	276	290
1860 Heritage Centre Doc Centre	2.4 Museum Services	150	284	799	299	299	299	314	331	347
Himeville Museum	2.4 Museum Services	270	284	299	299	299	299	314	331	347
KwaCulture	2.4 Museum Services	-	1 899	-	-	-	-	-	-	-
Macrorie House Museum	2.4 Museum Services	371	284	299	299	250	250	262	276	290
Mazisi Kunene Museum	2.4 Museum Services	270	284	299	299	250	250	262	276	290
Mpopopheni Community Museum	2.4 Museum Services	2 245	701	299	299	250	250	262	276	290
Natal Arts Trust	2.4 Museum Services	30	30	30	30	30	30	30	30	30
Phansi Museum	2.4 Museum Services	270	284	299	299	200	200	210	220	231
Project Gateway	2.4 Museum Services	-	-	150	158	158	158	166	175	184
Richmond, Byrne and District Museum	2.4 Museum Services	270	284	299	299	200	200	210	220	231
Royal Tembe	2.4 Museum Services	-	-	-	-	-	-	-	250	262
Utrecht Museum	2.4 Museum Services	270	284	299	299	299	299	314	331	347
Apartheid Museum	2.4 Museum Services	-	-	-	-	500	500	-	-	-
Vukani Museum	2.4 Museum Services	270	284	460	299	299	299	-	-	-
Total		29 105	33 450	63 399	47 478	49 235	49 235	44 303	49 846	50 686

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 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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Category A	93 363	158 845	119 205	159 762	160 534	160 534	114 327	119 599	123 925
Category B	55 459	99 431	103 567	109 870	111 077	111 077	114 351	119 195	125 370
Category C	1 562	1 639	1 729	1 815	1 815	1 815	1 911	2 022	2 139
Unallocated	-	-	-	-	-	-	-	-	-
Total	150 384	259 915	224 501	271 447	273 426	273 426	230 589	240 816	251 434

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		
		2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Art Centres (Operational costs)	2.2 Arts and Culture	1 562	1 639	1 729	1 815	2 587	2 587	3 822	4 044	4 278
Museum subsidies	2.4 Museum Services	10 049	9 593	8 181	7 935	8 142	8 142	8 887	9 353	9 819
Provincialisation of libraries	3.2 Library Services	116 004	225 111	198 182	212 586	212 586	212 586	180 805	189 197	197 965
Community Library Services grant	3.3 Community Library	22 769	23 572	16 409	49 111	50 111	50 111	37 075	38 222	39 372
Total		150 384	259 915	224 501	271 447	273 426	273 426	230 589	240 816	251 434

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 2013/14 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 increase in 2015/16 relates to increased transfers to the eThekweni Metro in respect of the management of the Stable Theatre, as mentioned above. The allocations over the MTEF relates to the ongoing transfers to the Metro for the construction of the mega-library and management of the Stable Theatre. The decrease over the MTEF is due to a reduction in the provincialisation funding. This reduction was necessitated by the freezing of all vacant non-OSD posts. The department was unable to reduce the full cut against *Compensation of employees* as it is needed to ensure adequate funding for currently filled posts, as mentioned above, and hence the cut was effected against the eThekweni Metro in respect of provincialisation. The impact of this cut is that the department will scale down on the operational costs and appointment of staff at eThekweni Metro.

Category B consists of transfers to museums and libraries in respect of provincialisation. The increase from 2012/13 and over the 2016/17 MTEF is due to provincialisation transfers for public libraries and museums, as well as staffing costs in respect of libraries. The increase in the 2015/16 Adjusted Appropriation relates to the reprioritisation of funds from *Goods and services* and *Buildings and other fixed structures* for the incorporation of the Vukani museum at uMlalazi Municipality, as well as the appointment of staff and operational costs of the Maqonqo library at Mkhambathini Municipality and Aquadene library at uMhlathuze Municipality. The increase over the MTEF is due to inflationary increments.

Category C caters for transfers to the Zululand District Municipality in respect of art centre subsidies for the Indonsa art centre. The increase over the 2016/17 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.

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		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
1. Administration	1 194	1 076	3 453	570	938	938	1 400	1 600	1 800
Provinces and municipalities	101	96	128	100	130	130	130	130	130
Motor vehicle licences	101	96	128	100	130	130	130	130	130
Public corporations and private enterprises	250	-	2 900	-	250	250	250	250	250
Durban Picnic Day	-	-	250	-	-	-	-	-	-
March in the Park	-	-	350	-	-	-	-	-	-
Uthungulu Last Dance	-	-	400	-	-	-	-	-	-
Prayer against road accidents	-	-	250	-	-	-	-	-	-
Armco Dam	-	-	200	-	-	-	-	-	-
Umgababa Youth Festival	250	-	600	-	250	250	250	250	250
Midlands Music Festival	-	-	200	-	-	-	-	-	-
Clash of Choirs	-	-	150	-	-	-	-	-	-
Gumba Festival	-	-	500	-	-	-	-	-	-
Non-profit institutions	220	220	220	470	220	220	220	220	220
Sakhisizwe Organisation	220	220	220	220	220	220	220	220	220
Umgababa Youth Festival	-	-	-	250	-	-	-	-	-
Households	623	760	205	-	338	338	800	1 000	1 200
Staff exit costs	623	760	205	-	338	338	-	-	-
Bursaries to non-employees	-	-	-	-	-	-	800	1 000	1 200
2. Cultural Affairs	43 604	50 853	75 309	61 428	65 786	65 786	61 389	67 879	69 767
Provinces and municipalities	11 611	11 232	9 910	9 750	10 729	10 729	12 709	13 397	14 097
Museum subsidies	10 049	9 593	8 181	7 935	8 142	8 142	8 887	9 353	9 819
Operational costs for art centres	1 562	1 639	1 729	1 815	2 587	2 587	3 822	4 044	4 278
Departmental agencies and accounts	6 721	7 057	7 445	7 787	7 787	7 787	8 176	8 585	9 082
The Playhouse Company	6 721	7 057	7 445	7 787	7 787	7 787	8 176	8 585	9 082
Public corporations and private enterprises	1 575	1 945	33 735	-	23 300	23 300	7 400	8 170	8 170
National Choral Music Awards	-	-	5 000	-	-	-	-	-	-
KZN Music House	-	-	12 000	-	12 000	12 000	-	-	-
Ugu Jazz Festival	900	-	3 635	-	3 000	3 000	1 600	1 600	1 600
Royalty Soapie Awards	-	-	4 500	-	500	500	-	-	-
Amambazo: The Musical	-	1 945	2 000	-	1 000	1 000	-	-	-
PMB Jazz Festival	-	-	1 500	-	1 000	1 000	1 000	1 000	1 000
The King and Us	-	-	5 000	-	-	-	-	-	-
Durban Blues Festival	-	-	100	-	100	100	100	100	100
Amantshontsho Ka Maskandi	675	-	-	-	1 600	1 600	1 600	1 600	1 600
Uthungulu Last Dance	-	-	-	-	200	200	600	1 000	1 000
Ushaka Marine	-	-	-	-	600	600	-	-	-
Impuzuzeko Maskandi Festival	-	-	-	-	400	400	500	500	500
Hip Hop Festival	-	-	-	-	500	500	-	-	-
Beads Festival	-	-	-	-	500	500	500	600	600
Midmar Festival	-	-	-	-	600	600	200	250	250
Indondo Awards	-	-	-	-	-	-	100	150	150
Indoni	-	-	-	-	-	-	500	500	500
Kwadabeka Cultural Festival	-	-	-	-	-	-	100	120	120
Armco Dam	-	-	-	-	200	200	200	250	250
Love my City	-	-	-	-	200	200	-	-	-
Gumba Festival	-	-	-	-	200	200	400	500	500
Phuzekhemesi Music Festival	-	-	-	-	350	350	-	-	-
Musim Imbizo	-	-	-	-	350	350	-	-	-
Non-profit institutions	23 537	30 043	23 353	43 891	22 348	22 348	33 104	37 727	38 418
KZN Philharmonic Orchestra	9 236	14 196	10 230	10 700	10 700	10 700	11 245	11 457	12 151
Museums subsidies	5 766	7 122	5 727	4 532	4 283	4 283	3 820	4 270	4 481
Transfers to Art Centres	4 246	3 641	2 914	3 201	2 227	2 227	4 635	4 928	4 613
Claims against the state	-	201	-	-	-	-	-	-	-
Arts and Culture support to:	2 696	3 138	2 684	23 570	3 250	3 250	11 416	15 046	15 046
Africa Ignite	-	1 027	-	500	500	500	-	-	-
Amambazo: Musical Production	-	-	-	1 000	-	-	-	-	-
Audio Describe	40	-	-	-	-	-	-	-	-
Art in the Park	50	50	50	50	50	50	50	50	50
Centre for Creative Arts (UKZN)	100	-	100	100	100	100	100	100	100
Crown Gospel Awards	250	-	-	-	-	-	-	-	-
Dolosfees Festival	-	70	70	70	70	70	70	70	70
Durban International Blues Festival	-	-	-	100	-	-	-	-	-
Federation of Community Art Centres	-	-	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	100	100	-	100	100	100	100	100	100
Khandampevu Productions	120	120	120	120	120	120	120	120	120
KwaCulture	-	150	150	150	-	-	150	150	150
KZN Youth Wind Band	-	-	150	150	150	150	-	-	-
KZN African Film Festival	556	561	584	600	600	600	-	-	-
Love to Live	80	80	80	80	80	80	80	80	80
MTN Jazz Festival	500	-	-	-	-	-	-	-	-
Orchid Festival	-	-	-	100	-	-	-	-	-
PANSA Young Performers	-	-	300	300	300	300	316	316	316
Twist Theatre Development	100	100	-	-	-	-	-	-	-
Ushaka Marine	540	600	600	600	-	-	300	300	300
Wildfees	80	100	100	100	100	100	100	100	100
Arts and Culture Awards	-	-	-	1 500	-	-	-	-	-
KZN Music House	-	-	-	12 000	-	-	8 600	12 230	12 230
Durban School of Music	-	-	-	500	500	500	650	650	650
East Griqualand Festival	-	-	-	350	-	-	350	350	350
Die Ventersfees	-	-	-	250	250	250	250	250	250
Midlands Experience	-	-	-	1 670	-	-	-	-	-
Ugu Jazz Festival	-	-	-	3 000	-	-	-	-	-
Transfers to Art Councils	1 593	1 745	1 798	1 888	1 888	1 888	1 988	2 026	2 127
Households	160	576	866	-	1 622	1 622	-	-	-
Staff exit costs	160	576	866	-	1 622	1 622	-	-	-
3. Library and Archive Services	142 498	250 015	218 503	264 814	266 075	266 075	221 209	230 898	240 965
Provinces and municipalities	138 773	248 683	214 591	261 697	262 697	262 697	217 880	227 419	237 337
Community Library Services grant	22 769	23 572	16 409	49 111	50 111	50 111	37 075	38 222	39 372
Provincialisation of libraries	116 004	225 111	198 182	212 586	212 586	212 586	180 805	189 197	197 965
Non-profit institutions	3 523	1 242	3 191	3 117	3 117	3 117	3 329	3 479	3 628
Africa Ignite	2 403	-	1 980	1 625	1 625	1 625	1 787	1 882	1 976
Family Literacy Project	220	242	266	500	500	500	500	500	500
SA Library for Blind	900	1 000	945	992	992	992	1 042	1 097	1 152
Households	202	90	721	-	261	261	-	-	-
Staff exit costs	202	90	721	-	261	261	-	-	-
Total	187 296	301 944	297 265	326 812	332 799	332 799	283 998	300 377	312 532

A brief explanation of the transfers is provided below. The total amount transferred fluctuates over the seven-year period.

Transfers and subsidies under Programme 1 fluctuates 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.
- *Public corporations and private enterprises* relates to transfers to organisations which do not meet the definition of non-profit organisation in terms of Section 21 of the Companies Act. The department re-classified these transfers from *Non-profit institutions*. These transfers were all introduced in 2014/15 excluding transfers to the Umgababa Youth Festival. The allocation over the MTEF relates to transfers in respect of the Umgababa Youth Festival.
- *Non-profit institutions* relates to transfers to the Sakhisizwe Organisation. The department re-classified transfers to the Umgababa Youth Festival to *Public corporations and private enterprises*, as mentioned. The department will continue to transfer funds to the Sakhisizwe Organisation over the 2016/17 MTEF.
- *Households* caters for staff exits and external bursaries which are budgeted for over the MTEF.

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

- *Provinces and municipalities* relates to subsidies paid to municipalities for the operational costs of museums as part of the provincialisation transfers. The increase in the 2015/16 Adjusted Appropriation is attributed to the reprioritisation of funds from *Goods and services* for the incorporation of the Vukani museum at uMlalazi Municipality, as well as the transfer to the eThekweni Metro who are now responsible for the management of the Stable Theatre. The increase over the MTEF is due to inflationary increments.
- *Departmental agencies and accounts* relates to the subsidy paid to The Playhouse Company. The increase over the 2016/17 MTEF is due to inflationary increments.
- *Public corporations and private enterprises* relates to transfers to organisations which do not meet the definition of non-profit organisations in terms of Section 21 of the Companies Act. During the 2015/16 Adjustments Estimate, the department re-classified these transfers from *Non-profit institutions* and comparative figures were adjusted accordingly. The increase in the 2015/16 Adjusted Appropriation includes funds rolled over from 2014/15 in respect of the Royalty Soapie Awards. The 2016/17 allocation provides for ongoing transfers to various organisations, such as Ugu Jazz Festival, Impucuzeko Maskandi Festival, Hip Hop Festival and Gumba Festival.
- *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 decrease in the 2015/16 Adjusted Appropriation is attributed to the reclassification of funds to *Goods and services* and *Transfers and subsidies to: Public corporations and private enterprises* due to audit queries raised by the A-G, as mentioned above. The allocation over the MTEF provides for the continuation of transfers to the KZN Philharmonic Orchestra, arts councils, art centres, museums managed by Boards of Trustees, as well as various art organisations.

Transfers and subsidies under Programme 3 increase over the seven years except for 2014/15, 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 placed on ICT and library promotion projects. The increase in the 2015/16 Adjusted Appropriation is attributed to the reprioritisation of funds from *Buildings and other fixed structures* for the appointment of staff and operational costs of the Maqonqo library at Mkhambathini Municipality, and Aquadene library at uMhlathuze Municipality. The decrease over the MTEF is due to the reduction of transfers to the eThekweni Metro for provincialisation, as mentioned above.

- *Non-profit institutions* caters for transfer payments to Africa Ignite, the Family Literacy project and SA Library for the Blind. The increase in 2014/15 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 2016/17 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 programmes are 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 two sub-programmes.

Tables 15.14 and 15.15 summarise payments and estimates relating to the programme for the period 2012/13 to 2018/19. There is a generally steady increase against Programme 1 over the seven-year period. The budget decreases by R1.180 million, R1.232 million and R1.344 million over the MTEF against *Goods and services* as a result of the MTEF cuts in respect of events and the 2 per cent reduction, as mentioned above.

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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Office of the MEC	11 743	14 525	16 984	15 125	17 185	17 185	14 908	15 873	16 956
2. Corporate Services	75 187	90 651	99 332	98 379	107 609	107 609	119 638	121 417	129 077
Total	86 930	105 176	116 316	113 504	124 794	124 794	134 546	137 290	146 033
Unauth. Exp. (1st charge) not available for spending	-	-	-	(3 830)	(3 830)	(3 830)	(3 830)	-	-
Baseline available for spending after 1st charge	86 930	105 176	116 316	109 674	120 964	120 964	130 716	137 290	146 033

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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	85 256	100 226	110 966	108 100	117 881	117 881	128 636	135 010	143 553
Compensation of employees	45 513	54 370	59 008	62 526	65 188	64 973	69 665	75 448	81 710
Goods and services	39 743	45 856	51 958	45 574	52 657	52 872	58 971	59 562	61 843
Interest and rent on land	-	-	-	-	36	36	-	-	-
Transfers and subsidies to:	1 194	1 076	3 453	570	938	938	1 400	1 600	1 800
Provinces and municipalities	101	96	128	100	130	130	130	130	130
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	2 900	-	250	250	250	250	250
Non-profit institutions	470	220	220	470	220	220	220	220	220
Households	623	760	205	-	338	338	800	1 000	1 200
Payments for capital assets	308	3 757	1 897	1 004	2 145	2 145	680	680	680
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	308	3 757	1 897	1 004	2 145	2 145	680	680	680
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	172	117	-	3 830	3 830	3 830	3 830	-	-
Total	86 930	105 176	116 316	113 504	124 794	124 794	134 546	137 290	146 033
Unauth. Exp. (1st charge) not available for spending	-	-	-	(3 830)	(3 830)	(3 830)	(3 830)	-	-
Baseline available for spending after 1st charge	86 930	105 176	116 316	109 674	120 964	120 964	130 716	137 290	146 033

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 2014/15 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 2015/16 Adjusted Appropriation is due to additional funding received in respect of the above-budget 2015 wage agreement, with carry-through costs over the 2016/17 MTEF.

The high spending in 2013/14 against the sub-programme: Corporate Services relates to payment for vehicles and the departmental server, ordered in 2012/13 but delivered in 2013/14. The increase in 2014/15 is due to the reprioritisation of funds from Programme 3 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 in the 2015/16 Adjusted Appropriation is due to additional funding received in respect of the above-budget 2015 wage agreement. In addition, funds were reprioritised from Programme 3 to provide for audit fees which were under-budgeted for, implementation of the sharepoint and automated IT programme, anti-xenophobia campaign and the department's cleaning contract. The increase over the MTEF provides for inflationary growth and the carry-through of wage adjustments.

The growth in *Compensation of employees* from 2012/13 to 2013/14 is due to annual wage agreements, as well as the filling of posts. The increase in 2014/15 includes the shifting of funds from Programmes 2 and 3 for the centralisation of the internship budget, as mentioned. The increase in the 2015/16 Adjusted Appropriation is due to additional funding for the above-budget 2015 wage agreement, with carry through over the MTEF. The department will review the allocation against *Compensation of employees* in-year and over the MTEF, taking into consideration the recent cut and freezing of all vacant non-OSD posts.

The increase in 2013/14 against *Goods and services* relates to OSS initiatives. Furthermore, the increase was due to additional radio adverts as a result of an increase in the number of events and projects undertaken by the department which were more than budgeted for. The increase in 2014/15 was due to the reprioritisation of funds from Programme 3 for higher than anticipated audit fees, as well as increased security and cleaning costs, as previously mentioned. Furthermore, the increase was due to additional funds received from DOSR, being the balance of ministry funds. The increase in the 2015/16 Adjusted Appropriation is due to the reprioritisation of funds from Programme 3 under *Goods and services* and *Buildings and other fixed structures* for audit fees which were under-budgeted for, implementation of the sharepoint and automated IT programme, anti-xenophobia campaign and the department's cleaning contract. The increase over the 2016/17 MTEF can be attributed to inflationary increments.

Interest and rent on land in 2015/16 relates to overdue accounts in respect of fleet services management.

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

Public corporations and private enterprises relates to transfers to organisations which do not meet the definition of non-profit organisations in terms of Section 21 of the Companies Act. The department re-classified these transfers from *Non-profit institutions*. These transfers were all introduced in 2014/15 excluding transfers to the Umgababa Youth Festival. The allocation over the MTEF relates to transfers in respect of the Umgababa Youth Festival.

Non-profit institutions relates to transfers to Sakhisizwe Organisation. The department re-classified transfers in respect of the Umgababa Youth Festival to *Public corporations and private enterprises*, as mentioned. The department will continue to transfer funds to Sakhisizwe Organisation for the provision of music and traditional dance classes over the 2016/17 MTEF.

Transfers and subsidies to: Households caters for staff exit costs, as well as external bursaries.

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 2015/16 Adjusted Appropriation can be attributed to the reprioritisation of funds from *Goods and services* from all programmes for the purchase of motor vehicles. The constant budget over the MTEF is mainly for 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 summarise payments and estimates from 2012/13 to 2018/19. The spending and budget against Programme 2 increases from 2012/13 to 2017/18, as explained below the tables. The programme's budget decreases by R1.260 million in each year of the MTEF against *Goods and services* as a result of the cuts in respect of events and the 2 per cent reduction, as mentioned above.

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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Management	3 199	4 467	4 063	5 707	5 650	5 650	6 112	6 577	7 071
2. Arts and Culture	101 974	128 305	147 012	146 616	148 062	148 062	153 938	192 192	169 735
3. Museum Services	26 380	34 294	29 427	32 626	32 331	31 588	28 901	31 725	32 009
4. Language Services	9 449	14 114	12 425	13 791	15 145	15 888	16 400	17 492	18 650
Total	141 002	181 180	192 927	198 740	201 188	201 188	205 351	247 986	227 465

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	76 240	112 358	102 552	114 697	115 068	115 068	129 453	135 357	143 758
Compensation of employees	40 333	44 168	51 041	64 583	59 679	57 439	69 504	75 321	81 623
Goods and services	35 907	68 190	51 511	50 114	55 389	57 629	59 949	60 036	62 135
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	43 604	50 853	75 309	61 428	65 786	65 786	61 389	67 879	69 767
Provinces and municipalities	11 611	11 232	9 910	9 750	10 729	10 729	12 709	13 397	14 097
Departmental agencies and accounts	6 721	7 057	7 445	7 787	7 787	7 787	8 176	8 585	9 082
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 575	1 945	33 735	-	23 300	23 300	7 400	8 170	8 170
Non-profit institutions	23 537	30 043	23 353	43 891	22 348	22 348	33 104	37 727	38 418
Households	160	576	866	-	1 622	1 622	-	-	-
Payments for capital assets	21 158	17 969	15 066	22 615	20 334	20 334	14 509	44 750	13 940
Buildings and other fixed structures	17 581	10 839	5 247	19 779	16 479	16 479	13 000	43 500	12 690
Machinery and equipment	3 577	6 818	9 636	2 836	3 855	3 855	1 509	1 250	1 250
Heritage assets	-	312	183	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	141 002	181 180	192 927	198 740	201 188	201 188	205 351	247 986	227 465

The expenditure from 2012/13 to 2013/14 against the sub-programme: Management is due to the higher than budgeted wage agreements. The MTEF allocations show an inflationary increase.

The increased spending 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, as well as funds in respect of the war-room packages. The increase in 2014/15 can be attributed to the reprioritisation of funds from Programme 3 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. The increase in the 2015/16 Adjusted Appropriation includes the roll-over of R500 000 in respect of the Royalty Soapie Awards. The increase over the 2016/17 MTEF includes additional funding for 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 2016/17 only, at this stage.

Spending against the sub-programme: Museum Services in 2012/13 includes the purchase of mobile museums. The allocation over the 2016/17 MTEF provides for the provincialisation of museums, as well as construction and renovations to museums.

The Language Services sub-programme reflects generally steady growth. The substantial increase in 2013/14 relates to the war-room packages programme which was allocated once-off additional funding. The decrease in 2014/15 is attributed to the shifting of funds to Programme 1 under *Compensation of employees* for the centralisation of the internship budget. The increase in the 2015/16 Adjusted Appropriation is due to the reprioritisation of funds from Programme 3 for the implementation of the KZN Provincial Languages Bill. The increase over the 2016/17 MTEF is due to inflationary increments.

Spending against *Compensation of employees* from 2012/13 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 2015/16 Adjusted Appropriation is due to delays in filling vacant posts. These funds were reprioritised to *Goods and services* and *Transfers and subsidies to: Households*.

The substantial increase in 2013/14 against *Goods and services* can be attributed to spending on the war-room packages which was once-off. Spending in 2014/15 includes payments for commitments from 2013/14, such as the musical instruments, events/projects which exceeded their budget, such as the Reed Dance. The increase in the 2015/16 Adjusted Appropriation is due to the reprioritisation of the EPWP Integrated Grant for Provinces funds from *Buildings and other fixed structures* for the appointment of a service provider to train volunteers to assist with various infrastructure projects, as well as to assist in oral history interviews, recording and implementation of the war-room intervention programme. In addition, funds were used for the current maintenance of the museum buildings, including the repair of the collection centre's roof. 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 increase in the 2015/16 Adjusted Appropriation is attributed to the reprioritisation of funds from *Goods and services* for the incorporation of the Vukani museum at uMlalazi Municipality, as well as the transfer to the eThekweni Metro who are now responsible for the management of the Stable Theatre. The increase over the MTEF is due to inflationary increments.

Transfers and subsidies to: Departmental agencies and accounts reflects the transfer payments made to The Playhouse Company. The increase over the 2016/17 MTEF is due to inflationary increments.

Transfers and subsidies to: Public corporations and private enterprises relates to transfers to organisations which do not meet the definition of non-profit organisations in terms of Section 21 of the Companies Act. The department re-classified these transfers from *Non-profit institutions* and comparative figures were adjusted accordingly. The increase in the 2015/16 Adjusted Appropriation includes funds rolled over from 2014/15 in respect of the Royalty Soapie Awards. The 2016/17 MTEF allocation provides for ongoing transfers to various organisations, such as Ugu Jazz Festival, Impucuzeko Maskandi Festival, Hip Hop Festival and Gumba Festival.

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 decrease in the 2015/16 Adjusted Appropriation is attributed to the reclassification of funds to *Goods and services* and *Transfers and subsidies to: Public corporations and private enterprises* due to audit queries raised by the A-G, as mentioned above. The allocation over the MTEF provides for the continuation of transfers to the KZN Philharmonic Orchestra, arts councils, art centres, museums managed by Boards of Trustees, as well as various art organisations.

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

The substantial increase against *Buildings and other fixed structures* in the 2015/16 Main Appropriation is due to additional funding in respect of the EPWP Integrated Grant for Provinces for the construction of the Howick and Clermont art centres. The decrease in the 2015/16 Adjusted Appropriation is due to the reprioritisation of funds to *Goods and services* as a result of delays in the construction of the Howick and Clermont art centres due to delays in the appointment of architects. In addition, the department experienced challenges with regard to the construction of the Port Shepstone museum. The 2016/17 MTEF allocation provides for the construction of the Arts and Culture Academy, with substantial funding in 2017/18, renovations of the RS Skinner campsite, construction of the Port Shepstone museum, as well as upgrading of various art centres, such as uThungulu, Mbazwana and Osizweni.

The significant increase against *Machinery and equipment* in 2013/14 relates to the payment for vehicles ordered in 2012/13 but only received and paid for in 2013/14, as well as purchase of musical instruments, such as drums in respect of the war-room packages programme. The increase in 2014/15 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 in the 2015/16 Adjusted Appropriation is attributed to the reprioritisation of funds from *Goods and services* for the purchase of motor vehicles. The allocation over the MTEF provides for the replacement of computers and furniture.

Heritage assets relates to the purchase of museum artefacts. Spending in 2013/14 and 2014/15 includes the purchase of historic South African artefacts, such as a Zulu axe, spear, knobkerrie, as well as a war shield. The artefacts were placed in 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 2016/17.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18	2018/19
1 Arts and Culture					
1.1 To implement interventions that advance artistic disciplines into viable industries	<ul style="list-style-type: none"> No. of community structures supported No. of artists trained No. guidelines documents/procedure manuals developed No. of exchange programmes facilitated 	18 2 040 15 2	29 2 040 16 2	29 2 040 16 2	29 2 040 16 2
1.2 To implement interventions that enhance social cohesion and inclusion in the province	<ul style="list-style-type: none"> No. of awareness or promotional projects rolled out to communities 	104	53	53	53
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"> No. of national and historic days celebrated No. of SMMEs provided with support per annum 	10 New	13 66	13 66	13 66
1.4 To improve the quality of education in the arts, culture and heritage sector	<ul style="list-style-type: none"> No. of schools where arts, culture and heritage progs are rolled out 	New	52	52	52

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

Outputs		Performance indicators	Estimated performance	Medium-term targets		
			2015/16	2016/17	2017/18	2018/19
2	Language Services					
2.1	To implement interventions that promote multilingualism, redress past linguistic imbalances and develop previously marginalised languages in the province	<ul style="list-style-type: none">No. of language co-ordinating structures supportedNo. of literary exhibitions conductedNo. interpreting services conducted including sign languageNo. of govt. institutions assisted towards the development of institutional language policyNo. of technical term lists developedNo. of multilingualism promotion progs implementedNo. of pages translated into the relevant languages of the province including sign language	60 1 30 New New 2 New	61 1 20 8 2 4 2 300	71 1 25 8 2 4 2 320	76 1 30 7 2 4 2 350
3	Museum Services					
3.1	To provide oversight of the provincial museum landscape to drive transformation	<ul style="list-style-type: none">No. of affiliated museums provided with provincial fundingNo. of brochures and publications producedNo. of outreach progs conductedNo. of school visits undertaken by Museum ServicesNo. of collection items digitisedNo. of training sessions offered to museumsNo. of museums renovatedNo. of exhibitions/displays stagedNo. of geographical names submitted to the KZN Provincial Geographic Naming Committee	43 4 25 50 3 000 3 2 2 20	44 1 4 70 3 000 4 2 2 100	44 1 4 70 3 000 4 2 2 105	44 1 4 70 3 000 4 2 2 110

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 2012/13 to 2018/19.

The programme's budget decreases by R37.844 million, R40.514 million, R43.461 million over the MTEF. This is mainly against *Goods and services* and *Transfers and subsidies to: Provinces and municipalities* as a result of freezing of all vacant non-OSD posts, the reduction of the *Goods and services* budget in respect of events and the 2 per cent reduction, as mentioned above. It must be noted that the department effected the cut against *Compensation of employees* against *Transfers and subsidies to: Provinces and municipalities*, as mentioned above.

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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Management	1 558	2 183	2 083	1 511	1 497	1 497	1 621	1 744	1 875
2. Library Services	186 218	321 868	268 374	286 823	284 291	284 291	251 813	264 644	278 112
3. Archives	15 403	24 839	21 899	25 640	25 105	25 105	29 979	30 111	32 179
4. Community Library Services grant	48 633	63 440	108 428	157 696	171 895	171 895	163 162	175 404	185 322
Total	251 812	412 330	400 784	471 670	482 788	482 788	446 575	471 903	497 488

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	88 393	115 688	128 309	131 656	128 157	128 157	152 408	163 280	180 321
Compensation of employees	45 241	49 600	56 258	67 389	62 650	62 650	74 872	81 085	87 816
Goods and services	43 152	66 088	72 051	64 267	65 507	65 507	77 536	82 195	92 505
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	142 498	250 015	218 503	264 814	266 075	266 075	221 209	230 898	240 965
Provinces and municipalities	138 773	248 683	214 591	261 697	262 697	262 697	217 880	227 419	237 337
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 523	1 242	3 191	3 117	3 117	3 117	3 329	3 479	3 628
Households	202	90	721	-	261	261	-	-	-
Payments for capital assets	20 921	46 627	53 960	75 200	88 556	88 556	72 958	77 725	76 202
Buildings and other fixed structures	17 879	31 986	48 767	68 700	82 056	82 056	69 000	72 280	73 000
Machinery and equipment	3 042	14 641	5 193	6 500	6 500	6 500	3 958	5 445	3 202
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	12	-	-	-	-	-	-
Total	251 812	412 330	400 784	471 670	482 788	482 788	446 575	471 903	497 488

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. The increase in 2013/14 can be attributed to spending on the installation of the RFID system for which once-off funding was allocated, as previously mentioned. This explains the decrease in 2014/15. In addition, the decrease in 2014/15 is attributed 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 Programmes 1 and 2 in that year, as explained above. The decrease in the 2015/16 Adjusted Appropriation is attributed to the department reprioritising funds to Programme 1 due to the department over-budgeting for the refurbishment of the Pinetown and Dundee library depots, as well as challenges experienced with regard to the construction of the Charlestown library due to lengthy SCM processes. The decrease was mitigated by the receipt of a roll-over from 2014/15 against the equitable share for the refurbishment of library depots, such as the Pinetown and Dundee library depots. The significant decrease from 2015/16 to 2016/17 is due to the reduction of the provincialisation funding at the eThekweni Metro, as mentioned above.

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 war-room packages 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 2014/15. The increase over the MTEF is due to inflationary increments.

The Community Library Services grant sub-programme increases over the period, apart from 2016/17. 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 increase in the 2015/16 Adjusted Appropriation is due to the receipt of a roll-over from 2014/15 against the Community Library Services grant for the construction and upgrade of various libraries such as Ngwavuma, Bruntville, Manyiseni and Bilanyoni.

Compensation of employees increases steadily over the seven-year period. The decrease in the 2015/16 Adjusted Appropriation is attributed to delays in the filling of budgeted vacant posts, such as librarians, library assistants, library processors and general workers at the Nkungamathe, Qhudeni, and Maphumulo libraries. These funds were reprioritised to *Goods and services*. The increase over the MTEF is due to inflationary increments.

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 2014/15 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 for the purchase of library books which were under-budgeted for. The increase in the 2015/16 Adjusted Appropriation is due to the reprioritisation of funds from *Goods and services* for the purchase of library books for the newly constructed Maphumulo, Qhudeni and Nkungamathe libraries, as well as increased internet connectivity costs for libraries. The allocation over the 2016/17 MTEF provides for the ongoing purchase of library materials, and is dependent on the number of libraries completed over the MTEF.

Transfers and subsidies to: 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 library material collection and increased focus on ICT and library promotion projects. The increase in the 2015/16 Adjusted Appropriation is attributed to the reprioritisation of funds from *Buildings and other fixed structures* for the appointment of staff and operational costs of the Maqonqo library at Mkhambathini Municipality, and Aquadene library at uMhlathuze Municipality. The decrease from 2015/16 to the 2016/17 MTEF is due to the reduction of the provincialisation funding at the eThekweni Metro. The impact of this cut is that the department will scale down on the operational costs and appointment of staff at eThekweni Metro.

Transfers and subsidies to: Non-profit institutions caters for transfer payments to Africa Ignite, the Family Literacy project and SA Library for the Blind. The increase in 2014/15 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 2016/17 MTEF.

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 increase in the 2015/16 Adjusted Appropriation is attributed to the roll-over received against the Community Library Services grant for the construction and upgrade of various libraries, such as Ingwavuma, Bruntville, Manyiseni and Bilanyoni. In addition, the department experienced challenges with regard to the construction of the Charlestown library due to lengthy SCM processes and the refurbishment of the Pinetown and Dundee library which was over-budgeted for. These funds were reprioritised to Programmes 1 and 2 and within Programme 3 against *Goods and services* and *Transfers and subsidies to: Provinces and municipalities*. The 2016/17 allocation provides for the completion of various libraries, such as Manyiseni, Bilanyoni, Ngwavuma and Vulamehlo. The allocation over the MTEF includes the commencement of construction of Mzumbe, Kwanzimakwe, Dannhauser and Cwaka libraries.

Spending against *Machinery and equipment* fluctuates over the seven-year period and relates to the purchase of mobile library buses and upgrading of computer equipment in libraries. The allocation over the 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 furniture 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		
		2015/16	2016/17	2017/18	2018/19
1 Library Services					
1.1 To provide library and information services that are free, equitable and accessible	<ul style="list-style-type: none"> No. of library materials procured No. of monitoring visits done No. of libraries under construction No. of existing library buildings upgraded No. of promotional projects conducted No. of modular libraries established No. of community libraries provided with funding 	150 000 100 2 4 4 1 221	170 000 100 2 2 4 2 222	180 000 100 2 2 4 2 222	200 000 100 2 2 4 2 222
2 Archives Services					
2.1 To provide archival and records management services for records of national and provincial significance	<ul style="list-style-type: none"> No. of promotional interventions on national symbols No. of records classification systems evaluated and approved No. of govt. bodies inspected No. of records management training courses presented No. of inventories compiled or updated No. of data coded entries submitted to National Automated Archival Information Retrieval System (NAAIRS) database No. of oral history projects undertaken No. of oral history interviews transcribed and documented 	18 New 110 20 New 4 800 210 52	21 8 120 24 3 5 500 210 52	21 8 120 24 3 6 050 210 52	27 8 120 24 3 6 050 250 52

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 budget for *Compensation of employees* has been determined by the department using the zero-based method. The actual salary scales have been used in respect of filled posts. Although there is a slight increase in personnel numbers in the 2015/16 Revised Estimate, there is a reduction in the personnel cost due to the posts being filled late.

Due to data updates of the equitable share formula, a declining provincial own revenue, as well as cuts implemented by National Treasury as a result of the need to lower the expenditure ceiling across the country and to reprioritise to fund various national priorities that have recently arisen, the funding available to the province has been reduced, as mentioned above. In order to effect these cuts in the province, expenditure on *Compensation of employees* has been lowered by freezing all non-OSD posts, and the departments' equitable share funded *Goods and services* budget have been cut for events, as well as by 2 per cent over the MTEF. However, it must be noted that the department was not able to reduce *Compensation of employees* to ensure adequate funding against this category for filled posts. The information on PERSAL was not corrected by 31 January 2016 as required by PT (12) of 2015/16. The existing *Compensation of employees* budget caters for filled posts only and therefore the cut could not be effected against this category. Instead, the department cut *Transfers and subsidies to: Provinces and*

municipalities against the eThekweni Metro in respect of provincialisation and the department's contribution to the mega-library, and this has been explained earlier in the report.

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. From 2014/15, interns are reflected against *Part-time workers*. The number of posts for all programmes remains the same over the outer years of the MTEF due to the freezing of all vacant non-OSD posts.

Table 15.22 : Personnel numbers and costs by programme

Personnel numbers	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	As at 31 March 2019
1. Administration	138	183	178	199	199	199	199
2. Cultural Affairs	128	126	129	177	177	177	177
3. Library and Archive Services	199	218	210	268	268	268	268
Total	465	527	517	644	644	644	644
Total provincial personnel cost (R thousand)	131 087	148 138	166 307	185 062	214 041	231 854	251 149
Unit cost (R thousand)	282	281	322	287	332	360	390

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

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Total for the department									
Personnel numbers (head count)	465	527	517	642	642	644	644	644	644
Personnel cost (R thousands)	131 087	148 138	166 307	194 498	187 517	185 062	214 041	231 854	251 149
Human resources component									
Personnel numbers (head count)	40	38	41	46	46	46	46	46	46
Personnel cost (R thousands)	11 099	11 506	12 070	14 648	14 070	14 070	16 400	17 762	19 236
Head count as % of total for department	8.60	7.21	7.93	7.17	7.17	7.14	7.14	7.14	7.14
Personnel cost as % of total for department	8.47	7.77	7.26	7.53	7.50	7.60	7.66	7.66	7.66
Finance component									
Personnel numbers (head count)	40	41	45	45	45	45	45	45	45
Personnel cost (R thousands)	12 499	13 868	14 833	16 487	16 887	16 887	17 953	19 443	21 046
Head count as % of total for department	8.60	7.78	8.70	7.01	7.01	6.99	6.99	6.99	6.99
Personnel cost as % of total for department	9.53	9.36	8.92	8.48	9.01	9.13	8.39	8.39	8.38
Full time workers									
Personnel numbers (head count)	465	527	470	601	601	603	603	603	603
Personnel cost (R thousands)	131 087	148 138	163 863	192 366	185 385	182 930	211 909	229 722	249 017
Head count as % of total for department	100.00	100.00	90.91	93.61	93.61	93.63	93.63	93.63	93.63
Personnel cost as % of total for department	100.00	100.00	98.53	98.90	98.86	98.85	99.00	99.08	99.15
Part-time workers									
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	-	-	-	6.39	6.39	6.37	6.37	6.37	6.37
Personnel cost as % of total for department	-	-	-	1.10	1.14	1.15	1.00	0.92	0.85
Contract workers									
Personnel numbers (head count)	-	-	47	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	2 444	-	-	-	-	-	-
Head count as % of total for department	-	-	9.09	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	1.47	-	-	-	-	-	-

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 not costly. The funding over the MTEF caters for skills development through annual Workplace Skills Plans.

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.

Table 15.24 : Payments on training by programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Administration	811	660	498	1 734	1 207	1 346	2 008	2 110	2 215
Travel and subsistence	-	-	-	-	-	-	-	-	-
Payments on tuition	811	660	498	1 734	1 207	1 346	2 008	2 110	2 215
Other	-	-	-	-	-	-	-	-	-
2. Cultural Affairs	33	487	8	358	467	474	103	107	111
Travel and subsistence	-	-	-	-	-	-	-	-	-
Payments on tuition	33	487	8	358	467	474	103	107	111
Other	-	-	-	-	-	-	-	-	-
3. Library and Archive Services	46	1 109	143	1 312	1 831	1 753	649	681	710
Travel and subsistence	-	-	-	-	-	-	-	-	-
Payments on tuition	46	1 109	143	1 312	1 831	1 753	649	681	710
Other	-	-	-	-	-	-	-	-	-
Total	890	2 256	649	3 404	3 505	3 573	2 760	2 898	3 036

Table 15.25 : Information on training: Arts and Culture

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Number of staff	465	527	517	642	642	644	644	644	644
Number of personnel trained	230	294	305	305	305	305	305	305	305
of which									
Male	96	111	115	115	115	115	115	115	115
Female	134	183	190	190	190	190	190	190	190
Number of training opportunities	506	294	296	296	296	296	296	296	296
of which									
Tertiary	53	40	40	40	40	40	40	40	40
Workshops	150	50	50	50	50	50	50	50	50
Seminars	9	20	20	20	20	20	20	20	20
Other	294	184	186	186	186	186	186	186	186
Number of bursaries offered	10	63	63	63	63	63	63	63	63
Number of interns appointed	34	50	51	51	51	51	51	51	51
Number of learnerships appointed	-	40	41	41	41	41	41	41	41
Number of days spent on training	200	200	202	202	202	202	202	202	202

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		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	277	458	677	527	527	544	568	602	643
Sale of goods and services produced by department (excluding capital assets)	277	458	671	527	527	544	568	602	643
Sales by market establishments	120	289	351	385	385	425	409	435	465
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	157	169	320	142	142	119	159	167	178
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	6	-	-	-	-	-	-
Transfers received from:	1 060	-	-	-	-	-	-	-	-
Other governmental units	1 000	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	60	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	92	52	106	72	72	135	77	81	87
Interest, dividends and rent on land	10	48	1	4	4	2	5	6	6
Interest	10	48	1	4	4	2	5	6	6
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	1 970	-	60	60	60	64	68	73
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	1 970	-	60	60	60	64	68	73
Transactions in financial assets and liabilities	316	707	791	142	142	202	151	160	171
Total	1 755	3 235	1 575	805	805	943	865	917	980

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	249 889	328 272	341 827	354 453	361 106	361 106	410 497	433 647	467 632
Compensation of employees	131 087	148 138	166 307	194 498	187 517	185 062	214 041	231 854	251 149
Salaries and wages	112 595	128 186	145 128	169 211	161 954	159 799	185 972	201 452	218 222
Social contributions	18 492	19 952	21 179	25 287	25 563	25 263	28 069	30 402	32 927
Goods and services	118 802	180 134	175 520	159 955	173 553	176 008	196 456	201 793	216 483
Administrative fees	129	945	1 242	531	1 462	1 792	634	650	674
Advertising	5 133	6 895	2 251	3 828	7 277	7 900	6 252	4 840	4 814
Assets less than the capitalisation threshold	19 828	23 876	39 240	27 690	29 189	28 643	40 893	45 705	55 185
Audit cost: External	1 488	2 059	3 110	2 030	3 030	3 096	4 048	4 130	4 240
Bursaries: Employees	150	130	208	433	433	125	210	221	232
Catering: Departmental activities	675	1 193	1 099	1 197	1 511	1 312	2 251	2 364	2 428
Communication (G&S)	4 501	4 795	4 327	4 908	4 723	4 800	5 547	5 825	6 108
Computer services	9 834	10 725	13 310	14 313	15 785	14 332	16 885	17 433	17 800
Cons & prof serv: Business and advisory services	541	2 137	10 099	354	1 790	854	2 504	2 606	2 682
Cons & prof serv: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	168	67	75	100	400	315	200	210	221
Contractors	8 384	20 456	14 165	9 286	8 821	11 073	15 036	13 191	13 614
Agency and support / outsourced services	8 542	10 796	7 587	8 621	9 507	8 841	10 715	11 132	11 597
Entertainment	46	16	190	125	133	93	257	266	277
Fleet services (including government motor transport)	2 857	3 952	4 779	3 807	5 603	5 572	2 979	3 103	3 206
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	29	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	59	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	3 195	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	139	-	-	-	64	64	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	1 548	389	-	791	878	-	-	-
Consumable supplies	249	3 963	3 733	4 502	4 364	4 773	8 800	9 114	9 369
Consumable: Stationery, printing and office supplies	4 859	20 613	8 155	10 208	6 612	6 202	6 494	6 821	7 065
Operating leases	11 018	9 884	12 210	14 050	12 304	12 072	13 659	14 333	14 778
Property payments	5 326	7 670	9 974	9 751	12 808	12 851	12 201	11 288	11 730
Transport provided: Departmental activity	5 338	10 271	7 067	8 126	8 884	11 180	11 491	11 587	11 841
Travel and subsistence	18 182	24 608	21 251	20 151	22 813	23 576	19 211	19 690	20 326
Training and development	890	2 256	649	3 404	3 505	3 573	2 760	2 898	3 036
Operating payments	2 257	1 709	870	1 522	2 427	2 408	1 956	2 356	2 155
Venues and facilities	1 662	2 017	1 928	5 036	4 486	2 447	3 545	3 407	3 879
Rental and hiring	3 352	7 553	7 612	5 982	4 831	7 207	7 928	8 623	9 226
Interest and rent on land	-	-	-	-	36	36	-	-	-
Interest	-	-	-	-	36	36	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	187 296	301 944	297 265	326 812	332 799	332 799	283 998	300 377	312 532
Provinces and municipalities	150 485	260 011	224 629	271 547	273 556	273 556	230 719	240 946	251 564
Provinces	101	96	128	100	130	130	130	130	130
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	101	96	128	100	130	130	130	130	130
Municipalities	150 384	259 915	224 501	271 447	273 426	273 426	230 589	240 816	251 434
Municipalities	150 384	259 915	224 501	271 447	273 426	273 426	230 589	240 816	251 434
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 721	7 057	7 445	7 787	7 787	7 787	8 176	8 585	9 082
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	6 721	7 057	7 445	7 787	7 787	7 787	8 176	8 585	9 082
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 825	1 945	36 635	-	23 550	23 550	7 650	8 420	8 420
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	1 825	1 945	36 635	-	23 550	23 550	7 650	8 420	8 420
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	1 825	1 945	36 635	-	23 550	23 550	7 650	8 420	8 420
Non-profit institutions	27 280	31 505	26 764	47 478	25 685	25 685	36 653	41 426	42 266
Households	985	1 426	1 792	-	2 221	2 221	800	1 000	1 200
Social benefits	875	1 003	1 785	-	1 503	1 504	-	-	-
Other transfers to households	110	423	7	-	718	717	800	1 000	1 200
Payments for capital assets	42 387	68 353	70 923	98 819	111 035	111 035	88 147	123 155	90 822
Buildings and other fixed structures	35 460	42 825	54 014	88 479	98 535	98 535	82 000	115 780	85 690
Buildings	35 460	42 825	54 014	88 479	98 535	98 535	82 000	115 780	85 690
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 927	25 216	16 726	10 340	12 500	12 500	6 147	7 375	5 132
Transport equipment	3 311	7 046	4 929	900	3 392	3 111	1 050	200	1 430
Other machinery and equipment	3 616	18 170	11 797	9 440	9 108	9 389	5 097	7 175	3 702
Heritage assets	-	312	183	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	172	117	12	3 830	3 830	3 830	3 830	-	-
Total	479 744	698 686	710 027	783 914	808 770	808 770	786 472	857 179	870 986
Unauth. Exp. (1st charge) not available for spending	-	-	-	(3 830)	(3 830)	(3 830)	(3 830)	-	-
Baseline available for spending after 1st charge	479 744	698 686	710 027	780 084	804 940	804 940	782 642	857 179	870 986

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	85 256	100 226	110 966	108 100	117 881	117 881	128 636	135 010	143 553
Compensation of employees	45 513	54 370	59 008	62 526	65 188	64 973	69 665	75 448	81 710
Salaries and wages	39 643	47 924	52 114	54 398	56 714	56 714	60 609	65 640	71 087
Social contributions	5 870	6 446	6 894	8 128	8 474	8 259	9 056	9 808	10 623
Goods and services	39 743	45 856	51 958	45 574	52 657	52 872	58 971	59 562	61 843
Administrative fees	1	297	550	121	590	697	267	276	294
Advertising	3 391	2 165	1 483	1 721	5 121	5 043	4 747	3 261	3 173
Assets less than the capitalisation threshold	186	123	288	830	73	117	688	724	751
Audit cost: External	1 488	2 059	3 110	2 030	3 030	3 096	4 048	4 130	4 240
Bursaries: Employees	150	130	208	433	433	125	210	221	232
Catering: Departmental activities	272	415	501	537	537	375	353	372	390
Communication (G&S)	1 991	2 232	1 997	2 427	2 255	2 319	3 006	3 166	3 331
Computer services	2 576	3 198	5 213	3 581	3 874	2 636	5 560	5 838	6 149
Cons & prof serv: Business and advisory services	178	444	612	84	1 284	273	553	580	609
Cons & prof serv: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	168	67	75	100	400	315	200	210	221
Contractors	2 949	6 279	2 789	769	579	873	3 523	3 368	3 537
Agency and support / outsourced services	1 177	1 167	669	537	537	622	347	364	378
Entertainment	25	12	159	90	90	54	194	202	213
Fleet services (including government motor transport)	792	1 067	3 460	1 501	2 297	2 675	888	932	978
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	3	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	109	230	333	620	315	1 006	412	435	457
Consumable: Stationery, printing and office supplies	1 536	775	1 207	1 662	1 311	1 386	1 074	1 127	1 166
Operating leases	10 303	9 302	11 685	11 687	11 687	11 399	12 430	13 050	13 444
Property payments	3 483	4 413	6 817	5 561	7 895	8 459	8 684	9 054	9 418
Transport provided: Departmental activity	78	167	607	-	-	555	373	387	399
Travel and subsistence	6 493	7 943	8 342	8 926	8 656	8 806	8 049	8 366	8 773
Training and development	811	660	498	1 734	1 207	1 346	2 008	2 110	2 215
Operating payments	245	581	282	231	344	350	383	403	422
Venues and facilities	19	722	90	292	142	142	116	121	129
Rental and hiring	1 319	1 408	983	100	-	203	858	865	924
Interest and rent on land	-	-	-	-	36	36	-	-	-
Interest	-	-	-	-	36	36	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 194	1 076	3 453	570	938	938	1 400	1 600	1 800
Provinces and municipalities	101	96	128	100	130	130	130	130	130
Provinces	101	96	128	100	130	130	130	130	130
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	101	96	128	100	130	130	130	130	130
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	250	-	2 900	-	250	250	250	250	250
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	250	-	2 900	-	250	250	250	250	250
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	250	-	2 900	-	250	250	250	250	250
Non-profit institutions	220	220	220	470	220	220	220	220	220
Households	623	760	205	-	338	338	800	1 000	1 200
Social benefits	623	760	205	-	338	338	-	-	-
Other transfers to households	-	-	-	-	-	-	800	1 000	1 200
Payments for capital assets	308	3 757	1 897	1 004	2 145	2 145	680	680	680
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	308	3 757	1 897	1 004	2 145	2 145	680	680	680
Transport equipment	-	1 444	963	-	1 491	1 491	-	-	380
Other machinery and equipment	308	2 313	934	1 004	654	654	680	680	300
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	172	117	-	3 830	3 830	3 830	3 830	-	-
Total	86 930	105 176	116 316	113 504	124 794	124 794	134 546	137 290	146 033
Unauth. Exp. (1st charge) not available for spending	-	-	-	(3 830)	(3 830)	(3 830)	(3 830)	-	-
Baseline available for spending after 1st charge	86 930	105 176	116 316	109 674	120 964	120 964	130 716	137 290	146 033

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	76 240	112 358	102 552	114 697	115 068	115 068	129 453	135 357	143 758
Compensation of employees	40 333	44 168	51 041	64 583	59 679	57 439	69 504	75 321	81 623
Salaries and wages	34 980	38 160	44 449	56 187	51 891	49 736	60 222	65 266	70 734
Social contributions	5 353	6 008	6 592	8 396	7 788	7 703	9 282	10 055	10 889
Goods and services	35 907	68 190	51 511	50 114	55 389	57 629	59 949	60 036	62 135
Administrative fees	14	544	539	117	440	663	185	192	198
Advertising	1 018	3 249	295	1 311	1 214	1 388	1 116	1 171	1 218
Assets less than the capitalisation threshold	349	1 845	2 432	735	645	763	932	940	934
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	285	452	176	73	507	544	1 104	1 158	1 181
Communication (G&S)	1 396	1 289	1 142	1 153	1 154	1 187	1 263	1 317	1 366
Computer services	27	68	44	329	329	-	22	27	31
Cons & prof serv: Business and advisory services	348	508	497	270	317	392	1 781	1 851	1 893
Cons & prof serv: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	5 218	13 269	10 486	8 014	7 492	8 883	9 429	7 627	7 762
Agency and support / outsourced services	7 188	9 219	6 557	7 230	8 334	7 886	10 048	10 432	10 866
Entertainment	17	1	31	28	28	24	48	49	49
Fleet services (including government motor transport)	1 017	1 623	593	1 537	1 598	1 197	1 317	1 373	1 406
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	29	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	59	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	130	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	73	2 945	3 128	2 651	3 151	2 869	2 951	3 109	3 272
Consumable: Stationery, printing and office supplies	1 339	1 649	1 319	1 570	1 267	1 096	1 462	1 538	1 613
Operating leases	330	299	195	212	256	241	466	482	498
Property payments	865	1 322	1 374	1 216	2 296	1 965	724	760	788
Transport provided: Departmental activity	5 126	10 082	6 323	7 746	8 354	10 095	10 888	10 958	11 199
Travel and subsistence	8 679	12 295	9 371	7 763	10 402	10 173	8 366	8 479	8 707
Training and development	33	487	8	358	467	474	103	107	111
Operating payments	225	388	406	278	519	494	325	342	357
Venues and facilities	214	588	199	2 194	1 794	268	784	823	864
Rental and hiring	1 957	6 068	6 396	5 329	4 825	6 998	6 635	7 301	7 822
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	43 604	50 853	75 309	61 428	65 786	65 786	61 389	67 879	69 767
Provinces and municipalities	11 611	11 232	9 910	9 750	10 729	10 729	12 709	13 397	14 097
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	11 611	11 232	9 910	9 750	10 729	10 729	12 709	13 397	14 097
Municipalities	11 611	11 232	9 910	9 750	10 729	10 729	12 709	13 397	14 097
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 721	7 057	7 445	7 787	7 787	7 787	8 176	8 585	9 082
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	6 721	7 057	7 445	7 787	7 787	7 787	8 176	8 585	9 082
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 575	1 945	33 735	-	23 300	23 300	7 400	8 170	8 170
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	1 575	1 945	33 735	-	23 300	23 300	7 400	8 170	8 170
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	1 575	1 945	33 735	-	23 300	23 300	7 400	8 170	8 170
Non-profit institutions	23 537	30 043	23 353	43 891	22 348	22 348	33 104	37 727	38 418
Households	160	576	866	-	1 622	1 622	-	-	-
Social benefits	50	153	859	-	904	905	-	-	-
Other transfers to households	110	423	7	-	718	717	-	-	-
Payments for capital assets	21 158	17 969	15 066	22 615	20 334	20 334	14 509	44 750	13 940
Buildings and other fixed structures	17 581	10 839	5 247	19 779	16 479	16 479	13 000	43 500	12 690
Buildings	17 581	10 839	5 247	19 779	16 479	16 479	13 000	43 500	12 690
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 577	6 818	9 636	2 836	3 855	3 855	1 509	1 250	1 250
Transport equipment	2 604	2 602	793	900	1 901	1 620	-	-	-
Other machinery and equipment	973	4 216	8 843	1 936	1 954	2 235	1 509	1 250	1 250
Heritage assets	-	312	183	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	141 002	181 180	192 927	198 740	201 188	201 188	205 351	247 986	227 465

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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	88 393	115 688	128 309	131 656	128 157	128 157	152 408	163 280	180 321
Compensation of employees	45 241	49 600	56 258	67 389	62 650	62 650	74 872	81 085	87 816
Salaries and wages	37 972	42 102	48 565	58 626	53 349	53 349	65 141	70 546	76 401
Social contributions	7 269	7 498	7 693	8 763	9 301	9 301	9 731	10 539	11 415
Goods and services	43 152	66 088	72 051	64 267	65 507	65 507	77 536	82 195	92 505
Administrative fees	114	104	153	293	432	432	182	182	182
Advertising	724	1 481	473	796	942	1 469	389	408	423
Assets less than the capitalisation threshold	19 293	21 908	36 520	26 125	28 471	27 763	39 273	44 041	53 500
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	118	326	422	587	467	393	794	834	857
Communication (G&S)	1 114	1 274	1 188	1 328	1 314	1 294	1 278	1 342	1 411
Computer services	7 231	7 459	8 053	10 403	11 582	11 696	11 303	11 568	11 620
Cons & prof serv: Business and advisory services	15	1 185	8 990	-	189	189	170	175	180
Cons & prof serv: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	217	908	890	503	750	1 317	2 084	2 196	2 315
Agency and support / outsourced services	177	410	361	854	636	333	320	336	353
Entertainment	4	3	-	7	15	15	15	15	15
Fleet services (including government motor transport)	1 048	1 262	726	769	1 708	1 700	774	798	822
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	3 195	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6	-	-	-	64	64	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	1 548	389	-	791	878	-	-	-
Consumable supplies	67	788	272	1 231	898	898	5 437	5 570	5 640
Consumable: Stationery, printing and office supplies	1 984	18 189	5 629	6 976	4 034	3 720	3 958	4 156	4 286
Operating leases	385	283	330	2 151	361	432	763	801	836
Property payments	978	1 935	1 783	2 974	2 617	2 427	2 793	1 474	1 524
Transport provided: Departmental activity	134	22	137	380	530	530	230	242	243
Travel and subsistence	3 010	4 370	3 538	3 462	3 755	4 597	2 796	2 845	2 846
Training and development	46	1 109	143	1 312	1 831	1 753	649	681	710
Operating payments	1 787	740	182	1 013	1 564	1 564	1 248	1 611	1 376
Venues and facilities	1 429	707	1 639	2 550	2 550	2 037	2 645	2 463	2 886
Rental and hiring	76	77	233	553	6	6	435	457	480
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	142 498	250 015	218 503	264 814	266 075	266 075	221 209	230 898	240 965
Provinces and municipalities	138 773	248 683	214 591	261 697	262 697	262 697	217 880	227 419	237 337
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	138 773	248 683	214 591	261 697	262 697	262 697	217 880	227 419	237 337
Municipalities	138 773	248 683	214 591	261 697	262 697	262 697	217 880	227 419	237 337
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
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	3 523	1 242	3 191	3 117	3 117	3 117	3 329	3 479	3 628
Households	202	90	721	-	261	261	-	-	-
Social benefits	202	90	721	-	261	261	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	20 921	46 627	53 960	75 200	88 556	88 556	72 958	77 725	76 202
Buildings and other fixed structures	17 879	31 986	48 767	68 700	82 056	82 056	69 000	72 280	73 000
Buildings	17 879	31 986	48 767	68 700	82 056	82 056	69 000	72 280	73 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 042	14 641	5 193	6 500	6 500	6 500	3 958	5 445	3 202
Transport equipment	707	3 000	3 173	-	-	-	1 050	200	1 050
Other machinery and equipment	2 335	11 641	2 020	6 500	6 500	6 500	2 908	5 245	2 152
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	12	-	-	-	-	-	-
Total	251 812	412 330	400 784	471 670	482 788	482 788	446 575	471 903	497 488

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	14 399	14 814	40 459	37 768	39 041	39 041	53 893	57 578	67 720
Compensation of employees	-	-	4 245	9 588	5 110	5 110	10 480	11 349	12 291
Salaries and wages	-	-	3 754	8 341	4 446	4 446	9 118	9 874	10 693
Social contributions	-	-	491	1 247	664	664	1 362	1 475	1 598
Goods and services	14 399	14 814	36 214	28 180	33 931	33 931	43 413	46 229	55 429
Administrative fees	106	20	34	-	-	-	10	10	10
Advertising	51	15	34	200	284	284	100	105	105
Assets less than the capitalisation threshold	8 890	6 288	26 254	11 000	15 478	15 478	28 653	33 162	42 362
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	47	109	157	100	100	100	355	373	373
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	4 804	5 637	7 968	10 000	11 139	11 139	10 334	10 551	10 551
Cons and prof serv: Business & advisory services	-	-	-	-	-	-	-	-	-
Cons and prof serv: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Cons and prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons and prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons and prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	10	101	132	-	1 490	1 490	2 000	-	-
Agency & support/outourced services	65	219	185	-	40	40	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	9	-	-	-	-	300	300	300
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: Material and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	1 548	-	-	-	-	-	-	-
Consumable supplies	-	244	23	500	503	503	100	105	105
Consumable: Stationery, printing and office supplies	5	125	104	500	500	500	100	105	105
Operating leases	108	1	-	1 890	-	-	100	105	105
Property payments	86	81	630	150	731	731	467	490	490
Transport provided: Departmental activity	112	-	37	-	150	150	200	210	210
Travel and subsistence	111	237	304	1 300	976	976	289	303	303
Training and development	4	105	119	1 200	1 200	1 200	105	110	110
Operating payments	-	-	7	700	700	700	-	300	-
Venues and facilities	-	75	-	640	640	640	300	-	300
Rental and hiring	-	-	226	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	23 889	24 814	19 600	52 228	53 228	53 228	40 404	41 701	43 000
Provinces and municipalities	22 769	23 572	16 409	49 111	50 111	50 111	37 075	38 222	39 372
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	22 769	23 572	16 409	49 111	50 111	50 111	37 075	38 222	39 372
Municipalities	22 769	23 572	16 409	49 111	50 111	50 111	37 075	38 222	39 372
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	1 120	1 242	3 191	3 117	3 117	3 117	3 329	3 479	3 628
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	10 892	24 844	48 369	69 700	80 899	80 899	70 865	76 125	74 602
Buildings and other fixed structures	8 847	23 169	45 379	65 700	76 899	76 899	69 000	72 280	73 000
Buildings	8 847	23 169	45 379	65 700	76 899	76 899	69 000	72 280	73 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 045	1 675	2 990	4 000	4 000	4 000	1 865	3 845	1 602
Transport equipment	-	223	1 246	-	-	-	-	-	-
Other machinery and equipment	2 045	1 452	1 744	4 000	4 000	4 000	1 865	3 845	1 602
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	49 180	64 472	108 428	159 696	173 168	173 168	165 162	175 404	185 322

Table 15.G : Payments and estimates by economic classification: Community Library Services grant (Prog 3: Library and Archive Services)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	14 399	14 814	40 459	37 768	37 641	37 641	51 893	57 578	67 720
Compensation of employees	-	-	4 245	9 588	5 110	5 110	10 480	11 349	12 291
Salaries and wages	-	-	3 754	8 341	4 446	4 446	9 118	9 874	10 693
Social contributions	-	-	491	1 247	664	664	1 362	1 475	1 598
Goods and services	14 399	14 814	36 214	28 180	32 531	32 531	41 413	46 229	55 429
Administrative fees	106	20	34	-	-	-	10	10	10
Advertising	51	15	34	200	284	284	100	105	105
Assets less than the capitalisation threshold	8 890	6 288	26 254	11 000	15 478	15 478	28 653	33 162	42 362
Catering: Departmental activities	47	109	157	100	100	100	355	373	373
Computer services	4 804	5 637	7 968	10 000	11 139	11 139	10 334	10 551	10 551
Contractors	10	101	132	-	90	90	-	-	-
Agency & support/outsourced services	65	219	185	-	40	40	-	-	-
Fleet services (incl. GMT)	-	9	-	-	-	-	300	300	300
Inventory: Other supplies	-	1 548	-	-	-	-	-	-	-
Consumable supplies	-	244	23	500	503	503	100	105	105
Consumable: Stationery, printing and office supplies	5	125	104	500	500	500	100	105	105
Operating leases	108	1	-	1 890	-	-	100	105	105
Property payments	86	81	630	150	731	731	467	490	490
Transport provided: Departmental activity	112	-	37	-	150	150	200	210	210
Travel and subsistence	111	237	304	1 300	976	976	289	303	303
Training and development	4	105	119	1 200	1 200	1 200	105	110	110
Operating payments	-	-	7	700	700	700	-	300	-
Venues and facilities	-	75	-	640	640	640	300	-	300
Rental and hiring	-	-	226	-	-	-	-	-	-
Transfers and subsidies to	23 889	24 814	19 600	52 228	53 228	53 228	40 404	41 701	43 000
Provinces and municipalities	22 769	23 572	16 409	49 111	50 111	50 111	37 075	38 222	39 372
Municipalities	22 769	23 572	16 409	49 111	50 111	50 111	37 075	38 222	39 372
Municipalities	22 769	23 572	16 409	49 111	50 111	50 111	37 075	38 222	39 372
Non-profit institutions	1 120	1 242	3 191	3 117	3 117	3 117	3 329	3 479	3 628
Payments for capital assets	10 345	23 812	48 369	67 700	80 899	80 899	70 865	76 125	74 602
Buildings and other fixed structures	8 300	22 137	45 379	63 700	76 899	76 899	69 000	72 280	73 000
Buildings	8 300	22 137	45 379	63 700	76 899	76 899	69 000	72 280	73 000
Machinery and equipment	2 045	1 675	2 990	4 000	4 000	4 000	1 865	3 845	1 602
Transport equipment	-	223	1 246	-	-	-	-	-	-
Other machinery and equipment	2 045	1 452	1 744	4 000	4 000	4 000	1 865	3 845	1 602
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	48 633	63 440	108 428	157 696	171 768	171 768	163 162	175 404	185 322

Table 15.H : Payments and estimates by economic classification: EPWP Integrated Grant for Provinces (Prog 2: Cultural Affairs)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	-	-	-	-	1 400	1 400	2 000	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	1 400	1 400	2 000	-	-
Contractors	-	-	-	-	1 400	1 400	2 000	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	547	1 032	-	2 000	-	-	-	-	-
Buildings and other fixed structures	547	1 032	-	2 000	-	-	-	-	-
Buildings	547	1 032	-	2 000	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	547	1 032	-	2 000	1 400	1 400	2 000	-	-

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

Table 10.1 : A15 and A16 - Payments of infrastructure by category															
Project name		Project status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged programme)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.	Date: Start	Date: Finish						2016/17	2017/18	2018/19	
R thousands															
Existing infrastructure assets															
of which:															
Maintenance and repair: Current		Various	Various	Current maintenance and repairs	01 April 2016	31 March 2019	Equitable share	Programme 1	Packaged prog	6 000	800	2 000	2 000	2 000	
Upgrades and additions: Capital										14 428	1 413	6 500	4 000	6 500	
Upgrade of art centre		Various	uMhlatuze	Upgrade of art centre (uThungulu)	01 April 2016	31 March 2019	Equitable share	Programme 2	Packaged prog	2 000	-	3 500	4 000	2 500	
Upgrade of library		Various	Umkhizinkulu	Upgrade of library (Umkhizinkulu)	01 April 2018	31 March 2019	Equitable share	Programme 3	Packaged prog	6 000	-	-	-	4 000	
Upgrade of library		Feasibility	eMladlangeni	Upgrade of library (Utrecht)	01 April 2016	31 March 2017	Conditional grant	Programme 3	Packaged prog	1 000	-	1 000	-	-	
Upgrade of library		Feasibility	Mkhambathini	Upgrade of library (Mapongbe)	01 April 2016	31 March 2017	Conditional grant	Programme 3	Packaged prog	2 500	-	2 000	-	-	
Refurbishment and rehabilitation: Capital															
Rehabilitation of offices		Various	eThekweni Metro	Rehabilitation of offices (Margaret Mncadi)	01 April 2018	31 March 2019	Equitable share	Programme 2	Packaged prog	7 500	-	-	-	7 500	
New infrastructure assets: Capital															
of which:															
Construction of library		Various	Vuamhlo	Construction of library (Vuamhlo)	01 April 2012	31 March 2017	Conditional grant	Programme 3	Packaged prog	305 866	-	75 500	111 780	71 690	
Construction of library		Various	Jozini	Construction of library (Manyeni)	01 April 2013	31 March 2018	Conditional grant	Programme 3	Packaged prog	33 927	-	4 000	-	-	
Construction of museum		Various	Hibiscus Coast	Construction of museum (Port Shepstone)	01 April 2012	31 March 2018	Equitable share	Programme 2	Packaged prog	13 400	-	6 300	700	-	
Upgrade of library		Various	Mofana	Upgrade of library (Bruntville)	01 April 2014	31 March 2017	Conditional grant	Programme 3	Packaged prog	3 039	-	3 000	4 000	-	
Construction of library		Various	Newcastle	Construction of library (Charlestown)	01 April 2014	31 March 2016	Conditional grant	Programme 3	Packaged prog	8 000	-	2 000	-	-	
Construction of library		Various	eDumbe	Construction of library (Blantyre)	01 April 2014	31 March 2018	Conditional grant	Programme 3	Packaged prog	10 000	-	6 000	2 000	-	
Construction of library		Various	Msunduzi	Construction of library (Imbali)	01 April 2014	31 March 2018	Conditional grant	Programme 3	Packaged prog	30 000	-	22 000	11 000	-	
Construction of library		Various	uMzizabantu	Construction of library (Hending)	01 April 2015	31 March 2018	Conditional grant	Programme 3	Packaged prog	13 000	-	3 000	3 000	17 000	
Construction of library		Various	Hibiscus Coast	Upgrade of library (Port Shepstone)	01 April 2014	31 March 2018	Conditional grant	Programme 3	Packaged prog	10 000	-	14 009	28 991	-	
Construction of museum		Various	Endumeni	Construction of museum (Isandlwana)	01 April 2015	31 March 2019	Equitable share	Programme 2	Packaged prog	3 000	-	-	-	2 690	
Construction of library		Various	Msunduzi	Construction of library (Vulindlela)	01 April 2016	31 March 2019	Conditional grant	Programme 3	Packaged prog	20 000	-	-	2 589	9 411	
Construction of library		Various	Ndwebhe	Construction of library (Ndwebhe)	01 April 2016	31 March 2019	Conditional grant	Programme 3	Packaged prog	20 000	-	-	5 000	7 000	
Construction of library		Various	Uburhebezwe	Construction of library (Hightlifs)	01 April 2016	31 March 2019	Conditional grant	Programme 3	Packaged prog	20 000	-	-	2 000	10 000	
Construction of library		Various	Jozini	Construction of library (Ingwevuma)	01 April 2014	31 March 2017	Conditional grant	Programme 3	Packaged prog	8 000	-	3 000	-	-	
Construction of arts academy		Various	Msunduzi	Construction of provincial arts academy	01 April 2014	31 March 2018	Equitable share	Programme 2	Packaged prog	42 500	-	3 500	33 500	-	
Construction of library		Various	Hibiscus Coast	Construction of library (Nzimakwe)	01 April 2016	31 March 2018	Conditional grant	Programme 3	Packaged prog	20 000	-	-	-	11 589	
Construction of library		Various	Mingra	Construction of library (Mingra Top)	01 April 2016	31 March 2019	Conditional grant	Programme 3	Packaged prog	8 000	-	3 691	5 000	-	
Construction of library		Various	Newcastle	Construction of library (Dantlhauser)	01 April 2016	31 March 2019	Conditional grant	Programme 3	Packaged prog	20 000	-	-	5 000	7 000	
Construction of library		Various	Hibiscus Coast	Construction of library (KwaVoelo)	Ongoing	31 March 2018	Conditional grant	Programme 3	Packaged prog	-	-	3 000	2 000	-	
Construction of art centre		Various	eThekweni	Construction of art centre (Clermont)	Ongoing	Ongoing	Equitable share	Programme 2	Packaged prog	-	-	3 000	2 000	-	
Infrastructure transfers															
of which:															
Infrastructure transfers: Current															
Infrastructure transfers: Capital															
Construction of library		Various	eThekweni	Construction of mega-library (Metro)	01 April 2011	31 March 2019	Conditional grant	Programme 3	Packaged prog	60 000	-	15 000	15 250	15 262	
Construction of museum		Various	uMngeni	Construction of museum (Royal Tembe)	01 April 2017	31 March 2019	Equitable share	Programme 2	Packaged prog	512	-	15 000	250	262	
Infrastructure: Payments for financial assets															
Infrastructure: Leases															
Total															
Capital infrastructure															
Current infrastructure															

Table 15.J : Summary of transfers to local government

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
A KZN2000 eThekweni	93 363	158 845	119 205	159 762	160 534	160 534	114 327	119 599	123 925
Total: Ugu Municipalities	6 642	13 342	13 393	14 474	14 474	14 474	14 734	15 356	16 154
B KZN211 Vulamehlo	-	-	-	-	-	-	-	-	-
B KZN212 Umdoni	2 247	4 476	4 658	4 939	4 939	4 939	5 019	5 227	5 499
B KZN213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	351	634	661	723	723	723	738	771	810
B KZN215 Ezinqoleni	346	634	661	723	723	723	738	771	810
B KZN216 Hibiscus Coast	3 698	7 598	7 413	8 089	8 089	8 089	8 239	8 587	9 035
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	14 583	29 080	29 959	31 446	31 946	31 946	28 409	29 594	31 393
B KZN221 uMshwathi	454	777	811	877	877	877	894	932	979
B KZN222 uMngeni	1 475	3 485	2 903	3 142	3 142	3 142	3 201	3 335	3 506
B KZN223 Mpofana	555	1 109	1 012	1 094	1 094	1 094	1 122	1 170	1 230
B KZN224 Impendle	341	634	661	723	723	723	738	771	810
B KZN225 Msunduzi	11 054	21 645	23 080	23 989	23 989	23 989	20 296	21 136	22 514
B KZN226 Mkhambathini	301	653	681	744	1 244	1 244	1 264	1 318	1 375
B KZN227 Richmond	403	777	811	877	877	877	894	932	979
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	3 998	8 683	8 570	9 506	9 506	9 506	9 704	10 124	10 647
B KZN232 Emnambithi/Ladysmith	1 773	3 735	3 849	4 132	4 132	4 132	4 210	4 388	4 615
B KZN233 Indaka	263	514	535	744	744	744	760	795	836
B KZN234 Umtshezi	1 162	2 686	2 378	2 677	2 677	2 677	2 737	2 856	3 005
B KZN235 Okhahlamba	470	1 091	997	1 076	1 076	1 076	1 103	1 153	1 212
B KZN236 Imbabazane	330	657	811	877	877	877	894	932	979
C DC23 Uthukela District Municipality	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	3 373	6 555	6 719	6 936	6 936	6 936	7 590	7 916	8 284
B KZN241 Endumeni	1 661	3 410	3 564	3 507	3 507	3 507	4 083	4 257	4 436
B KZN242 Nquthu	737	1 288	1 362	1 488	1 488	1 488	1 521	1 586	1 668
B KZN244 Msinga	359	653	681	744	744	744	760	795	836
B KZN245 Umvoti	616	1 204	1 112	1 197	1 197	1 197	1 226	1 278	1 344
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	4 153	6 912	6 902	7 900	7 900	7 900	8 042	8 382	8 817
B KZN252 Newcastle	3 619	5 644	5 580	6 454	6 454	6 454	6 566	6 840	7 197
B KZN253 eMadlangeni	267	634	661	723	723	723	738	771	810
B KZN254 Dannhauser	267	634	661	723	723	723	738	771	810
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	4 862	8 184	8 401	9 127	9 127	9 127	10 705	11 189	11 723
B KZN261 eDumbe	500	939	981	1 052	1 052	1 052	1 073	1 118	1 177
B KZN262 uPhongolo	540	1 011	1 046	1 292	1 292	1 292	1 323	1 379	1 451
B KZN263 Abaqulusi	1 565	3 116	3 103	3 295	3 295	3 295	3 681	3 835	3 994
B KZN265 Nongoma	245	634	661	723	723	723	738	771	810
B KZN266 Ulundi	450	845	881	950	950	950	1 979	2 064	2 152
C DC26 Zululand District Municipality	1 562	1 639	1 729	1 815	1 815	1 815	1 911	2 022	2 139
Total: Umkhanyakude Municipalities	5 929	6 296	7 937	6 955	6 955	6 955	7 251	7 555	7 946
B KZN271 Umhlabuyalingana	1 334	1 420	1 476	1 566	1 566	1 566	1 592	1 657	1 742
B KZN272 Jozini	836	886	926	997	997	997	1 016	1 059	1 114
B KZN273 The Big 5 False Bay	600	630	655	677	677	677	864	901	947
B KZN274 Hlabisa	838	905	926	997	997	997	1 016	1 059	1 114
B KZN275 Mtubatuba	2 321	2 455	3 954	2 718	2 718	2 718	2 763	2 879	3 029
C DC27 Umkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	6 748	12 417	13 227	14 167	14 874	14 874	16 402	17 101	17 883
B KZN281 Umfolozi	177	372	661	723	723	723	1 417	1 477	1 540
B KZN282 uMhlathuze	3 538	6 850	6 987	7 475	7 975	7 975	8 375	8 724	9 089
B KZN283 Ntambanana	335	634	661	723	723	723	738	771	810
B KZN284 uMlalazi	1 647	3 269	3 572	3 800	4 007	4 007	4 396	4 587	4 824
B KZN285 Mthonjaneni	351	634	661	723	723	723	738	771	810
B KZN286 Nkandla	700	658	685	723	723	723	738	771	810
C DC28 uThungulu District Municipality	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	3 646	5 469	5 682	6 278	6 278	6 278	7 419	7 734	8 101
B KZN291 Mandeni	676	1 602	1 798	1 964	1 964	1 964	2 513	2 621	2 733
B KZN292 KwaDukuza	2 606	3 214	3 203	3 570	3 570	3 570	3 641	3 794	3 992
B KZN293 Ndwedwe	364	653	681	744	744	744	1 265	1 319	1 376
B KZN294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	3 087	4 132	4 506	4 896	4 896	4 896	6 006	6 266	6 561
B KZN431 Ingwe	1 350	939	981	1 052	1 052	1 052	1 578	1 645	1 715
B KZN432 Kwa Sani	249	454	661	723	723	723	738	771	810
B KZN433 Greater Kokstad	-	-	-	-	-	-	-	-	-
B KZN434 Ubuhlebezwe	778	1 461	1 522	1 654	1 654	1 654	1 687	1 759	1 850
B KZN435 Umzimkhulu	351	625	661	723	723	723	738	771	810
C DC43 Harry Gwala District Municipality	359	653	681	744	744	744	1 265	1 320	1 376
Unallocated	-	-	-	-	-	-	-	-	-
Total	150 384	259 915	224 501	271 447	273 426	273 426	230 589	240 816	251 434

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
A KZN2000 eThekweni	4 547	3 865	4 133	4 390	4 390	4 390	4 623	4 868	5 111
Total: Ugu Municipalities	268	568	302	317	317	317	334	352	370
B KZN216 Hibiscus Coast	268	568	302	317	317	317	334	352	370
Total: uMgungundlovu Municipalities	589	1 552	1 164	712	712	712	750	789	827
B KZN222 uMngeni	134	784	151	166	166	166	175	184	193
B KZN223 Mpofana	134	284	151	166	166	166	175	184	193
B KZN225 Msunduzi	321	484	862	380	380	380	400	421	441
Total: Uthukela Municipalities	536	1 136	604	649	649	649	684	720	756
B KZN232 Emnambithi/Ladysmith	134	284	151	166	166	166	175	184	193
B KZN234 Umtshezi	268	568	302	317	317	317	334	352	370
B KZN235 Okhahlamba	134	284	151	166	166	166	175	184	193
Total: Umzinyathi Municipalities	455	768	763	546	546	546	575	605	635
B KZN241 Endumeni	321	484	612	380	380	380	400	421	442
B KZN245 Umvoti	134	284	151	166	166	166	175	184	193
Total: Amajuba Municipalities	1 268	568	302	317	317	317	334	352	370
B KZN252 Newcastle	1 268	568	302	317	317	317	334	352	370
Total: Zululand Municipalities	134	284	151	166	166	166	175	184	193
B KZN263 Abaqulusi	134	284	151	166	166	166	175	184	193
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	268	568	611	672	879	879	1 237	1 299	1 364
B KZN282 uMhlathuze	134	284	151	166	166	166	175	184	193
B KZN284 uMlalazi	134	284	460	506	713	713	1 062	1 115	1 171
Total: Ilembe Municipalities	1 134	284	151	166	166	166	175	184	193
B KZN292 KwaDukuza	1 134	284	151	166	166	166	175	184	193
Total: Harry Gwala Municipalities	850	-	-	-	-	-	-	-	-
B KZN431 Ingwe	850	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	10 049	9 593	8 181	7 935	8 142	8 142	8 887	9 353	9 819

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
A KZN2000 eThekweni	-	-	-	-	772	772	1 911	2 022	2 139
Total: Zululand Municipalities	1 562	1 639	1 729	1 815	1 815	1 815	1 911	2 022	2 139
C DC26 Zululand District Municipality	1 562	1 639	1 729	1 815	1 815	1 815	1 911	2 022	2 139
Unallocated	-	-	-	-	-	-	-	-	-
Total	1 562	1 639	1 729	1 815	2 587	2 587	3 822	4 044	4 278

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
A KZN2000 eThekweni	73 316	139 980	109 322	119 622	119 622	119 622	86 738	91 333	94 980
Total: Ugu Municipalities	5 458	11 460	11 950	12 331	12 331	12 331	12 477	12 981	13 661
B KZN212 Umdoni	1 960	4 116	4 280	4 429	4 429	4 429	4 482	4 662	4 906
B KZN214 uMuziwabantu	245	514	535	553	553	553	559	583	613
B KZN215 Ezinqoleni	245	514	535	553	553	553	559	583	613
B KZN216 Hibiscus Coast	3 008	6 316	6 600	6 796	6 796	6 796	6 877	7 153	7 529
Total: uMgungundlovu Municipalities	12 166	26 476	27 475	28 971	28 971	28 971	25 625	26 666	28 324
B KZN221 uMshwathi	454	657	685	707	707	707	715	744	782
B KZN222 uMngeni	1 134	2 461	2 500	2 636	2 636	2 636	2 668	2 774	2 919
B KZN223 Mpofana	336	705	735	758	758	758	768	798	840
B KZN224 Impendle	245	514	535	553	553	553	559	583	613
B KZN225 Msunduzi	9 507	20 968	21 800	23 057	23 057	23 057	19 315	20 103	21 431
B KZN226 Mkhambathini	177	514	535	553	553	553	885	920	957
B KZN227 Richmond	313	657	685	707	707	707	715	744	782
Total: Uthukela Municipalities	3 222	6 909	7 170	7 434	7 434	7 434	7 522	7 826	8 234
B KZN232 Ennambithi/Ladysmith	1 520	3 192	3 300	3 435	3 435	3 435	3 476	3 615	3 804
B KZN233 Indaka	245	514	535	553	553	553	559	583	613
B KZN234 Umtshezi	894	1 878	1 950	2 020	2 020	2 020	2 045	2 127	2 239
B KZN235 Okhahlamba	318	668	700	719	719	719	727	757	796
B KZN236 Imbabazane	245	657	685	707	707	707	715	744	782
Total: Umzinyathi Municipalities	2 350	4 932	5 140	5 307	5 307	5 307	5 696	5 924	6 193
B KZN241 Endumeni	1 234	2 590	2 700	2 787	2 787	2 787	3 146	3 272	3 402
B KZN242 Nquthu	490	1 028	1 070	1 106	1 106	1 106	1 119	1 163	1 224
B KZN244 Msinga	245	514	535	553	553	553	559	583	613
B KZN245 Umvoti	381	800	835	861	861	861	872	906	954
Total: Amajuba Municipalities	2 600	5 744	5 970	6 733	6 733	6 733	6 813	7 089	7 460
B KZN252 Newcastle	2 246	4 716	4 900	5 627	5 627	5 627	5 695	5 923	6 234
B KZN253 eMadlangeni	177	514	535	553	553	553	559	583	613
B KZN254 Dannhauser	177	514	535	553	553	553	559	583	613
Total: Zululand Municipalities	2 618	5 498	5 725	5 914	5 914	5 914	6 965	7 243	7 564
B KZN261 eDumbe	381	800	835	861	861	861	872	906	954
B KZN262 uPhongolo	422	886	920	952	952	952	965	1 002	1 055
B KZN263 Abaqulusi	1 234	2 592	2 700	2 789	2 789	2 789	3 148	3 274	3 405
B KZN265 Nongoma	245	514	535	553	553	553	559	583	613
B KZN266 Ulundi	336	706	735	759	759	759	1 421	1 478	1 537
Total: Umkhanyakude Municipalities	5 408	5 677	5 905	6 105	6 105	6 105	6 177	6 426	6 762
B KZN271 Umhlabuyalingana	1 238	1 300	1 350	1 396	1 396	1 396	1 413	1 469	1 545
B KZN272 Jozini	730	766	800	827	827	827	837	871	917
B KZN273 The Big 5 False Bay	600	630	655	677	677	677	685	713	750
B KZN274 Hlabisa	730	766	800	827	827	827	837	871	917
B KZN275 Mtubatuba	2 110	2 215	2 300	2 378	2 378	2 378	2 405	2 502	2 633
Total: uThungulu Municipalities	5 239	10 486	11 060	11 434	11 434	11 434	12 651	13 161	13 747
B KZN281 Umfolozi	177	372	535	553	553	553	1 059	1 101	1 145
B KZN282 uMhlathuze	2 784	5 846	6 080	6 289	6 289	6 289	6 947	7 224	7 514
B KZN283 Ntambanana	245	514	535	553	553	553	559	583	613
B KZN284 uMlalazi	1 298	2 726	2 840	2 933	2 933	2 933	2 968	3 087	3 249
B KZN285 Mthonjaneni	245	514	535	553	553	553	559	583	613
B KZN286 Nkandla	490	514	535	553	553	553	559	583	613
Total: Ilembe Municipalities	2 016	4 566	4 755	4 901	4 901	4 901	5 611	5 834	6 107
B KZN291 Mandeni	490	1 362	1 420	1 454	1 454	1 454	1 797	1 869	1 944
B KZN292 KwaDukuza	1 281	2 690	2 800	2 894	2 894	2 894	2 929	3 045	3 206
B KZN293 Ndwedwe	245	514	535	553	553	553	885	920	957
Total: Harry Gwala Municipalities	1 611	3 383	3 710	3 834	3 834	3 834	4 530	4 714	4 933
B KZN431 Ingwe	381	800	835	861	861	861	1 198	1 246	1 296
B KZN432 Kwa Sani	159	334	535	553	553	553	559	583	613
B KZN433 Greater Kokstad	581	1 221	1 270	1 314	1 314	1 314	1 329	1 382	1 454
B KZN434 Ubuhlebezwe	245	514	535	553	553	553	559	583	613
B KZN435 Umzimkhulu	245	514	535	553	553	553	885	920	957
Unallocated	-	-	-	-	-	-	-	-	-
Total	116 004	225 111	198 182	212 586	212 586	212 586	180 805	189 197	197 965

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
A KZN2000 eThekweni	15 500	15 000	5 750	35 750	35 750	35 750	21 055	21 376	21 695
Total: Ugu Municipalities	916	1 314	1 141	1 826	1 826	1 826	1 923	2 023	2 123
B KZN212 Umdoni	287	360	378	510	510	510	537	565	593
B KZN214 uMuziwabantu	106	120	126	170	170	170	179	188	197
B KZN215 Ezinqoleni	101	120	126	170	170	170	179	188	197
B KZN216 Hibiscus Coast	422	714	511	976	976	976	1 028	1 082	1 136
Total: uMgungundlovu Municipalities	1 828	1 052	1 320	1 763	2 263	2 263	2 034	2 139	2 242
B KZN221 uMshwathi	-	120	126	170	170	170	179	188	197
B KZN222 uMngeni	207	240	252	340	340	340	358	377	394
B KZN223 Mpofana	85	120	126	170	170	170	179	188	197
B KZN224 Impendle	96	120	126	170	170	170	179	188	197
B KZN225 Msunduzi	1 226	193	418	552	552	552	581	612	642
B KZN226 Mkhambathini	124	139	146	191	691	691	379	398	418
B KZN227 Richmond	90	120	126	170	170	170	179	188	197
Total: Uthukela Municipalities	240	638	796	1 423	1 423	1 423	1 498	1 578	1 657
B KZN232 Emnambithi/Ladysmith	119	259	398	531	531	531	559	589	618
B KZN233 Indaka	18	-	-	191	191	191	201	212	223
B KZN234 Umtshezi	-	240	126	340	340	340	358	377	396
B KZN235 Okhahlamba	18	139	146	191	191	191	201	212	223
B KZN236 Imbabazane	85	-	126	170	170	170	179	188	197
Total: Umzinyathi Municipalities	568	855	816	1 083	1 083	1 083	1 319	1 387	1 456
B KZN241 Endumeni	106	336	252	340	340	340	537	564	592
B KZN242 Nquthu	247	260	292	382	382	382	402	423	444
B KZN244 Msinga	114	139	146	191	191	191	201	212	223
B KZN245 Umvoti	101	120	126	170	170	170	179	188	197
Total: Amajuba Municipalities	285	600	630	850	850	850	895	941	987
B KZN252 Newcastle	105	360	378	510	510	510	537	565	593
B KZN253 eMadlangeni	90	120	126	170	170	170	179	188	197
B KZN254 Dannhauser	90	120	126	170	170	170	179	188	197
Total: Zululand Municipalities	548	763	796	1 232	1 232	1 232	1 654	1 740	1 827
B KZN261 eDumbe	119	139	146	191	191	191	201	212	223
B KZN262 uPhongolo	118	125	126	340	340	340	358	377	396
B KZN263 Abaqulusi	197	240	252	340	340	340	358	377	396
B KZN265 Nongoma	-	120	126	170	170	170	179	188	197
B KZN266 Ulundi	114	139	146	191	191	191	558	586	615
Total: Umkhanyakude Municipalities	521	619	2 032	850	850	850	1 074	1 129	1 184
B KZN271 Umhlabyalingana	96	120	126	170	170	170	179	188	197
B KZN272 Jozini	106	120	126	170	170	170	179	188	197
B KZN273 The Big 5 False Bay	-	-	-	-	-	-	179	188	197
B KZN274 Hlabisa	108	139	126	170	170	170	179	188	197
B KZN275 Mtubatuba	211	240	1 654	340	340	340	358	377	396
Total: uThungulu Municipalities	1 241	1 363	1 556	2 061	2 561	2 561	2 514	2 641	2 772
B KZN281 Umfolozi	-	-	126	170	170	170	358	376	395
B KZN282 uMhlathuze	620	720	756	1 020	1 520	1 520	1 253	1 316	1 382
B KZN283 Ntambanana	90	120	126	170	170	170	179	188	197
B KZN284 uMlalazi	215	259	272	361	361	361	366	385	404
B KZN285 Mthonjaneni	106	120	126	170	170	170	179	188	197
B KZN286 Nkandla	210	144	150	170	170	170	179	188	197
Total: Ilembe Municipalities	496	619	776	1 211	1 211	1 211	1 633	1 716	1 801
B KZN291 Mandeni	186	240	378	510	510	510	716	752	789
B KZN292 KwaDukuza	191	240	252	510	510	510	537	565	593
B KZN293 Ndwedwe	119	139	146	191	191	191	380	399	419
Total: Harry Gwala Municipalities	626	749	796	1 062	1 062	1 062	1 476	1 552	1 628
B KZN431 Ingwe	119	139	146	191	191	191	380	399	419
B KZN432 Kwa Sani	90	120	126	170	170	170	179	188	197
B KZN433 Greater Kokstad	197	240	252	340	340	340	358	377	396
B KZN434 Ubuhlebezwe	106	111	126	170	170	170	179	188	197
B KZN435 Umzimkhulu	114	139	146	191	191	191	380	400	419
Unallocated	-	-	-	-	-	-	-	-	-
Total	22 769	23 572	16 409	49 111	50 111	50 111	37 075	38 222	39 372