

# VOTE 15

## Arts and Culture

Operational budget	R1 130 295 205
MEC remuneration	R 1 977 795
Total amount to be appropriated	R1 132 237 000
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, culture and heritage.*

#### Mission statement

The department's mission is: *To provide integrated arts and culture services for the people of KZN by developing and promoting arts and culture in the province and mainstreaming its role in socio-economic development.*

#### Strategic objectives

##### *Strategic policy direction:*

The department's strategic objectives are as follows:

- Ensuring an effective policy and internal control environment.
- Advance stakeholder engagements and forge partnerships in support of the department's mandate.
- Interventions that grow the arts, culture and heritage industry in KZN contributing to job creation and poverty alleviation.
- Advance the 2063 Africa agenda to achieve a socially cohesive society.
- Promote multilingualism and redress past linguistic imbalances.
- Contribute to quality of education in the arts, culture and heritage sector.
- Provision of museum services to drive the transformation agenda.
- Provision of library and information services that are free, equitable and accessible.
- Provision of archival and records management services for records of national and provincial significance.

#### 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 1998 (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 2011 (Act No. 8 of 2011)
- Annual Division of Revenue Act
- KwaZulu-Natal Heritage Act 2008 (Act No. 4 of 2008)
- KwaZulu-Natal Amafa and Research Institute Act 2018 (Act No. 5 of 2018)

The department has put on hold the finalisation of the KZN Provincial Languages Bill until the finalisation of the KZN Provincial Language Policy.

## **2. Review of the 2018/19 financial year**

Section 2 provides a review of 2018/19, 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 facilitated the establishment of the Social Cohesion and Moral Regeneration Council, established to drive the development and implementation of the Provincial Social Cohesion and Moral Regeneration Strategy. While this strategy is still at a draft level, the department has commenced with implementation of the Social Cohesion and Moral Regeneration programmes, such as youth camps, community dialogues and other multi-cultural events. In this regard, the department hosted 45 community dialogues across all district municipalities. The Arts, Culture and Heritage Strategy was completed. The purpose of this strategy is to identify, develop and preserve the creative industry sector and heritage sites in order to contribute to the economy through marketing the sites, cultural events and performing and non-performing artists. A draft provincial Indigenous Knowledge Strategy was developed, aimed at identifying heritage practices, medicines and food, as well as ways in which these can be used positively in impacting social cohesion, moral regeneration and transformation. A total of six SMMEs were supported with the objective of implementing different arts and culture projects, such as performing and non-performing arts and film development. The department trained 1 187 artists in various arts and culture disciplines. The main departmental events, such as the Reed Dance, Freedom Day, Africa Day, King Shaka Celebrations and the First Fruit Ceremony were successfully hosted. A working relationship was established with Indoni SA, which provides a platform for artists to showcase their talent and skills, and young community members are taught principles of etiquette, manners and culture which supports social cohesion and moral regeneration. The establishment of the Music Academy in Ladysmith, as well as the renovations to the Winston Churchill Theatre, did not commence due to capacity constraints within the department's infrastructure unit. The allocated funds were suspended to 2019/20.

***Language service***

The department is in the final stage of reviewing the KZN Provincial Language Policy and is in the process of consulting communities with regard to additional languages to be added into the policy. There are currently only four languages in the policy, namely English, isiZulu, Afrikaans and isiXhosa, and the department is proposing to add two additional languages, Sesotho and isiNdebele. After consultations, the department will then hand it over to the Provincial Executive Council for approval. The department is anticipating this to be done in 2019/20. With regard to renaming places in the province, approximately 100 names were submitted to the National Department of Arts and Culture (NDAC), such as Melmoth renamed to uMthonjaneni, and Sikhaweni renamed to Esikhaleni. A total of 55 geographical place names were reviewed in terms of the KZN Provincial Geographical Names Policy/Framework, such as eMngwenya, eNtunda and uMtshingo. Language policies were developed for four government institutions, such as DOSR, uMlalazi Municipality and iNkosi Langalibalele Municipality. A total of 186 documents were translated. The department hosted the International Mother Tongue Day and the International Translation Day Celebrations. The department supported 69 reading and writing clubs in an effort to develop literature and encourage writers. The department conducted research in collaboration with the Eastern Cape DOE on the “Learn Another Language” campaign for the translation of textbooks.

***Museum services***

The department supported 40 affiliated museums through transfer payments and these included those managed by Board of Trustees under municipalities. The Port Shepstone Maritime Museum was launched. An exhibition titled “Collection Unearthed” was staged at the Margate Art Gallery. It showcased the visual artworks of great artists that have been kept in storage at the department’s museum service. The Siege Museum in Alfred Duma Municipality and Himeville Museum in Dr Nkosazana Dlamini Zuma Municipality were renovated. The digitisation of artefacts continued, with 3 000 artefacts being digitised. The department digitises artefacts as and when collected and stored and this is an ongoing process. The department conducted 106 outreach programmes using mobile museums with a travelling exhibition of artefacts. This included services for the blind, with information about artefacts provided by way of Braille plates and computer facilities that are specifically adapted for the visually impaired.

***Library services***

The department continued to develop new libraries to increase access to library information services, and undertook stock collection development, the buying of books, training of public librarians and provision of professional support to librarians. Furthermore, the department continued to procure and supply new library materials to 234 libraries. The department procured and dispatched 46 198 new library materials to all public libraries across the province. In addition, funding was transferred to 43 municipalities for provincialisation of libraries to enable them to provide library services.

***Community library services grant***

The department constructed 11 new libraries, of which eight were modular. The focus was on previously disadvantaged communities in order to increase their accessibility. To this end, three modular libraries were completed, namely Mnqobokazi (Big 5 Hlabisa), KwaQondile (Jozini) and Hafuleni (uMuziwabantu). The department is expecting five additional modular libraries to be completed, namely oSuthu (Nongoma), Patsoane (Nquthu), Newcastle ward 7, Indaka ward 31 and eMafemfetheni (Okhahlamba). The department completed the construction of the Port Shepstone and Bilanyoni libraries. The department anticipates completing the construction of the Charlestown library by the end of 2018/19. The construction of the Dukuduku (Mtubatuba), Ndaleneni (Richmond), KwaDlangezwa (uMhlathuze), Nquthu and KwaMdakane (Dannhauser) libraries was postponed to 2019/20 due to challenges with regard to capacity within the department’s infrastructure unit. In addition, the department experienced challenges with internet connectivity in libraries, hence the bid was awarded late in the year. Using grant funding, the department undertook the equipping of existing and new libraries, procurement of e-learning kiosks, the establishment of toy libraries, as well as the installation of Radio Frequency Identification (RFID) gates in libraries to improve the safeguarding of government assets.

***Archives***

The department requested that an amount of R68 million relating to the Archive Repository be suspended from 2018/19 to 2019/20 due to the department experiencing challenges with regard to the completion of

the feasibility study for the construction of the Archive Repository. The feasibility study was completed toward the end of 2018/19 and the project was handed over to DOPW. DOPW has allocated a site of approximately 10 000 square metres for building the repository at the proposed Government Precinct complex in Pietermaritzburg. The departmental oral history project continued.

### **3. Outlook for the 2019/20 financial year**

Section 3 looks at the key focus areas of 2019/20, outlining what the department is hoping to achieve during the year, as well as briefly looking at the challenges and proposed new developments. In 2019/20, the department will continue to 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 department will also continue to provide for the provincialisation of libraries, as well as the construction of new libraries to increase the reach across the province.

In an effort to address the difficulties facing Amafa aKwaZulu-Natali (Amafa), most notably the history of resource constraints, the Premier announced during 2015/16 that the intention is to co-ordinate heritage in the province through the amalgamation of Amafa and the Heritage unit within OTP to form the KZN Amafa and Research Institute. The KZN Amafa and Research Institute Act (No. 5 of 2018) was passed in the Legislature and provincial proclamation No. 5 of 14 December 2018 was issued determining that the new entity will move to the department on 1 April 2019, along with eight personnel. The KZN Amafa and Research Institute is a new public entity under Programme 2: Cultural Affairs within the Heritage Resource Services sub-programme. The audited figures from 2015/16 to 2017/18 relate to the public entity Amafa before the merger, while the 2018/19 transfer is still reflected under OTP. The MTEF allocations to the new entity are provisional, at this stage, and will be reviewed, taking into account transitional arrangements to be undertaken during the year.

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

The department will focus on the establishment of the Social Cohesion and Moral Regeneration Council and the development of the Social Cohesion and Moral Regeneration Strategy and implementation plan. Youth programmes will be rolled out in schools to ensure talent identification and development, mass participation in arts and culture programmes, education and skills development, career guidance, and creation of employment opportunities. These programmes will also assist in curbing the high drop-out rates, substance abuse and other social ills that affect the youth. Campaigns and community dialogues will be held to create awareness on malpractice of culture (*ukuthwala*), albinism (against killings for medicinal purposes) and abuse of the elderly. The Winston Churchill Theatre will be renovated and the Osizweni and King Cetshwayo art centres will be upgraded in line with the department's focus on the promotion and development of cultural and creative industries. The department will also commence with the construction of the Music Academy in Ladysmith.

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

The department will complete the review of the KZN Provincial Language Policy, and will assist local municipalities with the development of institutional language policies and the promotion of indigenous languages, such as literature development in indigenous languages and the creation of space in public libraries for indigenous literature. The department will continue with the "Learn Another Language" programme and this involves individuals learning another indigenous language (including sign language), particularly public servants and political leaders in KZN, including members of the Provincial Executive Council, at basic and intermediate levels. The reading and writing clubs in respect of both the war-room packages and moral regeneration (correctional centres) will continue. The International Mother Tongue and Translation Day Celebrations will continue to be hosted by the department. Translation, interpreting and editing services will continue to be offered to government departments and statutory bodies.

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

The department will continue to transfer funds to 40 affiliated museums to assist with the staffing and operational costs of services. In addition, funds will be transferred for the construction of the KwaDukuza Museum, as this project has been prioritised. The department digitises artefacts as and when collected and stored and this is an ongoing process. Two exhibitions will be held and the promotion for the love of museums will continue.

***Library services***

The department will transfer funds to 43 municipalities to enable them to provide library services at a local municipality level. The department will procure 201 000 library materials and books, with a special focus on indigenous languages since 2019 has been declared the International Year of Indigenous Languages as declared by the United Nations. In order to redress spatial inequalities and ensure rural communities have access to information, 12 new libraries and nine modular libraries will be constructed during the 2019/20 MTEF. The renovation of the Library Services building in Pietermaritzburg commenced in 2018/19 and will continue in 2019/20. The department anticipates the renovation to be completed in 2020/21.

***KwaZulu-Natal Amafa and Research Institute***

The KZN Amafa and Research Institute was established in December 2018 through the merger of the former Amafa and the Heritage unit in OTP. Transitional arrangements, such as the secondment of Heritage staff from OTP to the KZN Amafa and Research Institute, are in the process of being undertaken, and it is envisaged that the new entity will be fully empowered and resourced to identify, conserve, protect, manage and administer Heritage Resource Services and to conduct research within the heritage field in the province.

The entity will renovate the Azaria Mbatha Room (art display room at Shiyane), erect nine commemorative memorials and a statue for the commemoration of Fatima Meer, as well as construct two ancestral markers. Furthermore, the entity will commemorate the uThongati Train Station (eThekweni) and grade it in terms of its historical significance, identify Zulu Kings' grave sites, and create a list of heritage sites in the Ugu District, among others.

With regard to its new research role, the entity plans to conduct research on Dingiswayo (Chief of the Mthethwa clan) and on Ntshingwayo kaMahole (commanding general of King Cetshwayo's Zulu Army), undertake archaeological research in the uMgungundlovu and Ulundi areas, as well as research the contribution of heritage on the district economies, etc.

***Community Library Services grant***

The planning for numerous libraries, such as uMzumbe and Nquthu, will be finalised and the department will start with the construction of libraries, such as the Dukuduku (Mtubatuba), KwaDlangezwa (uMhlathuze), Nquthu and KwaMdakane (Dannhauser) libraries, which were postponed in 2018/19 due to challenges with regard to capacity within the department's infrastructure unit. The construction of the uMzumbe and the Nquthu libraries will commence once planning has been finalised. An additional 10 modular libraries will be established to address the service delivery gap in terms of the provision of library services. The department will purchase books that support school curricula and tertiary education modules in order to satisfy the demand for educational support in public libraries. The Community Library Services grant will also fund the cost of internet connectivity for 234 libraries and implementation of the Sita Library Information Management System (SLIMS) library control system in all libraries. Funding will be transferred to municipalities in respect of four provincialised libraries, namely Maphumulo, Ndumo, Qhudeneni and Nkungumathe, and the function for the provision of library services will be transferred to the respective municipalities. The department will promote the culture of reading through the support of the Family Literacy project. The department will continue to provide specialised services for the blind in partnership with SA Library for the Blind, and will pilot the establishment of one mini-library in a school for the blind, and is awaiting for DOE to indicate which school in this regard.

***Archives***

The department will continue with the design and will commence with the construction of the Archive Repository in 2019/20. In addition, the department plans to commence with the planning to acquire Information Technology (IT) equipment and systems, such as electronic records management and a document management system. This will be done to test for the most suitable and efficient equipment for the new repository. Records management training for all institutions will continue and oral history projects not currently documented in the repository will be undertaken.

## 4. Reprioritisation

The department intends to fill 24 critical vacant posts over the MTEF, such as Chief Director: Regional Office Management, Director and Deputy Director: IT, Deputy Director: Asset Management, Deputy Director: Internal Control and Risk Management. The department moved funds from enforced savings under *Goods and services* to *Compensation of employees* in order to provide for the filling of these posts. The reprioritisation resulted in the department scaling down on expenditure related to the hosting of various departmental events, such as the Reed Dance, Freedom Day, Africa Day, King Shaka Celebrations, First Fruit Ceremony and Heritage Day. The *Goods and services* items that were cut included *Advertising, Contractors, Agency and support/outsourced services, Travel and subsistence, Transport provided: Departmental activity, Venues and facilities and Rental and hiring*. There will be no impact on service delivery as the department will continue to host these events, however at a reduced cost. In addition, the department reduced the number of interns appointed over the MTEF. The reprioritisation undertaken is only sufficient for 2019/20, and is not sufficient for existing and new appointments in the outer years and this will be reviewed in the next budget process. In addition, there is a decrease against *Buildings and other fixed structures* as a result of the department finalising most of the construction projects in 2019/20, and prioritising funding toward making new libraries operational.

## 5. Procurement

In 2019/20, the department will continue to review all its SCM activities in line with Treasury Regulations. The department will also continue to develop and implement procurement plans for procurement exceeding R50 million, and demand management plans for procurement below R50 million as per the revised Preferential Procurement Policy Framework Act, 2017. The department aims to reduce the turnaround time for procuring goods and services. Internal controls, contract management and inventory management will continue to be strengthened.

The department will also intensify its efforts to ensure that suppliers and service providers are paid within 30 days, in line with Treasury Regulations 8.2.3. All quotations and bids will be awarded in a manner which is fair, equitable, transparent, competitive and cost effective.

## 6. Receipts and financing

### 6.1 Summary of receipts and financing

Table 15.1 provides the sources of funding for Vote 15 over the seven-year period 2015/16 to 2021/22. 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.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Equitable share	683 343	670 190	694 453	681 544	689 544	689 544	787 399	846 730	893 327
Conditional grants	158 969	165 162	175 093	176 397	176 397	176 397	186 527	194 572	206 377
Community Library Services grant	157 569	163 162	173 093	174 397	174 397	174 397	184 417	194 572	206 377
EPWP Integrated Grant for Provinces	1 400	2 000	2 000	2 000	2 000	2 000	2 110	-	-
<b>Total receipts</b>	<b>842 312</b>	<b>835 352</b>	<b>869 546</b>	<b>857 941</b>	<b>865 941</b>	<b>865 941</b>	<b>973 926</b>	<b>1 041 302</b>	<b>1 099 704</b>
<b>Total payments</b>	<b>827 819</b>	<b>845 667</b>	<b>868 409</b>	<b>962 571</b>	<b>872 502</b>	<b>872 502</b>	<b>1 132 237</b>	<b>1 067 210</b>	<b>1 099 704</b>
Surplus/(Deficit) before financing	14 493	(10 315)	1 137	(104 630)	(6 561)	(6 561)	(158 311)	(25 908)	-
Financing									
of which									
Provincial roll-overs	19 856	22 952	14 127	-	931	931	-	-	-
Provincial cash resources	10 922	5 500	5 000	104 630	5 630	5 630	158 311	25 908	-
<b>Surplus/(Deficit) after financing</b>	<b>45 271</b>	<b>18 137</b>	<b>20 264</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The department received a roll-over of R19.856 million in 2015/16, as follows:

- R500 000 for the Royalty Soapie Awards.
- R5.157 million for the refurbishment of the Pinetown and Dundee library depots.
- R14.199 million for the Community Library Services grant relating to various challenges with the construction and upgrade of a number of libraries.

The increase was offset by a decrease of R727 000 against both conditional grants. National Treasury implemented Section 22(4) of the DORA and removed R127 000 from the Community Library Services grant and R600 000 from the EPWP Integrated Grant for Provinces allocations. These amounts related to funds that were unspent in 2014/15. However, Provincial Treasury allocated back to the department a total of R727 000 from equitable share so that these grants were not compromised by the reduction. This was thus treated as an equitable share allocation to be spent on activities related to the grant.

The department received provincial cash resources of R10.922 million in 2015/16. The department's allocation in respect of the construction of the Arts and Culture Academy was re-scheduled in order to meet the time-frames of the construction plan. This resulted in a decrease of R37 million in 2015/16, from the original allocation of R42.500 million. This R37 million was allocated over the outer years, with R3.500 million allocated in 2016/17 and R33.500 million in 2017/18. The allocation in respect of the academy was also reduced in 2017/18 by R33.500 million and the purpose of the funds was changed, taking into account that the cost of constructing the academy far exceeded the original amount requested, as mentioned below. The balance of the funds against provincial cash resources in 2015/16 related 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.

The department under-spent by R45.271 million in 2015/16, mainly as a result of challenges experienced with the construction of the Port Shepstone and the Manyiseni libraries. This amount also includes under-expenditure of R43 000 in respect of the Heritage function which was shifted from OTP, as mentioned.

The 2016/17 equitable share includes carry-through funding in respect of the above-budget 2015 wage agreement. In addition, included in the provincial cash resources is R3.500 million for the construction of the Arts and Culture Academy, with the last tranche being in 2017/18, as mentioned above, before the purpose of the funds was changed, and R2 million for the construction of the Archive Repository. The department did not spend the full allocation in respect of the Archive Repository due to the department's lack of technical expertise to undertake the feasibility study and this was rolled over to 2017/18.

The department received a roll-over of R22.952 million against the Community Library Services grant for the construction of the Port Shepstone library in 2016/17.

The department under-spent by R18.137 million in 2016/17, of which R52 000 related to the Heritage function, which was shifted from OTP. The under-expenditure was mainly as a result of delays in the supply and erection of nine modular libraries. In addition, the feasibility studies for the construction of the Arts and Culture Academy and Archive Repository were not conducted.

In the 2017/18 Main Appropriation, the department was allocated R54.381 million under provincial cash resources for the construction of the Arts and Culture Academy (R33.500 million from 2015/16) and the Archive Repository (R20.881 million). In the 2017/18 Adjusted Appropriation, the department received a roll-over of R14.127 million in respect of the Community Library Services grant (R9.878 million) and the equitable share (R4.249 million). The department's budget was then decreased by R49.381 million in respect of provincial cash resources, resulting in only R5 million being reflected, as follows:

- The allocation for the Arts and Culture Academy was reduced by R33.500 million, as mentioned. This reduction was due to the request for a change in purpose and re-scheduling of these funds, taking into account that the cost of constructing the academy far exceeded the original amount requested. The department requested that R20.500 million of the funds be used for refurbishment of the Winston Churchill Theatre in Pietermaritzburg, and that R13 million be allocated toward the development of a Music Academy in Ladysmith, which is a project to be jointly undertaken with EDTEA. Thus, R2 million was allocated in 2017/18 to be used for the Winston Churchill Theatre and the balance of

the funds of R31.500 million was re-allocated in 2018/19 for completion of the refurbishment of the Winston Churchill Theatre and the establishment of the Music Academy in Ladysmith.

- The allocation for the Archive Repository was reduced by R20.881 million and R3 million was allocated back to the department for the feasibility study due to the department requesting for the re-scheduling of these funds in line with project requirements. The total amount allocated for the feasibility study was R5 million, as the balance of R2 million was funded by the approved roll-over, as mentioned. The balance of the reduction of R17.881 million relating to the Archive Repository was allocated back to the department in 2018/19 and 2019/20.

The department under-spent by R20.264 million in 2017/18, of which R14 000 relates to the Heritage function. The under-expenditure was largely as a result of challenges experienced with various infrastructures projects, such as the uThungulu Art Centre, Winston Churchill Theatre, Port Shepstone Museum and the Archive Repository.

In the 2018/19 Main Appropriation, the department's provincial cash resources of R104.630 million include carry-through funds in respect the refurbishment of the Winston Churchill Theatre, establishment of the Music Academy in Ladysmith, as well as the Archive Repository. In the 2018/19 Adjusted Appropriation, R91 million was suspended to 2019/20, as follows:

- R5 million, allocated as a transfer payment to the Alfred Duma Municipality in respect of the Music Academy in Ladysmith.
- R9 million in respect of the refurbishment of the Winston Churchill Theatre.
- R9 million toward the upgrade and additions of the Osizweni Art Centre.
- R68 million relating to the Archive Repository.

The balance of R5.310 million under provincial cash resources relates to the Winston Churchill Theatre (R500 000) and the establishment of the Archive Repository. It must be noted that the allocations in respect of the Winston Churchill Theatre and the Music Academy in Ladysmith were incorrectly overstated by R9 million and R8 million, respectively, in the above table. These funds were supposed to be allocated to 2019/20. The overstatement was corrected in the 2018/19 Adjustments Estimate. The above decrease was offset by a roll-over of R931 000 in respect of transfers to non-profit organisations.

The department is anticipating a balanced budget as per the December IYM.

In 2019/20, the department's provincial cash resources include R158.311 million allocated for the construction of the Archive Repository, as well as suspended funds from 2018/19 in respect of the Archive Repository, Winston Churchill Theatre, Music Academy in Ladysmith and the Osizweni Art Centre. The allocation in respect of the Archive Repository continues to 2021/22 against provincial cash resources.

As mentioned, the Premier signed a Proclamation determining the movement of the Heritage function from OTP, with effect from 1 April 2019. In terms of the generic budget and programme structure for the Sport, Arts and Culture sector, this funding should be allocated under a separate sub-programme, namely Heritage Resource Services, under Programme 2 and is reflected against the equitable share. In this regard the department received R63.462 million, R66.953 million, and R70.635 million over the 2019/20 MTEF. Of this amount, R35.960 million, R37.938 million and R40.025 million over the MTEF relates to the transfer to the new entity, while the balance remains under *Compensation of employees, Goods and services* and *Heritage assets*, at this stage, during the transitional period.

The Community Library Services grant was increased by R500 000 in 2019/20 and 2020/21, and by R12.305 million in 2021/22 and these increases are largely inflation related. Furthermore, funding was allocated for the EPWP Integrated Grant for Provinces in 2019/20, with no carry-through, at this stage.

## **6.2 Departmental receipts collection**

Table 15.2 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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	554	583	534	643	643	643	675	674	711
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	142	82	122	87	87	87	91	81	85
Interest, dividends and rent on land	-	-	16	6	6	36	6	-	-
Sale of capital assets	-	-	-	73	73	-	77	114	120
Transactions in financial assets and liabilities	230	285	1 229	171	171	448	180	134	141
<b>Total</b>	<b>926</b>	<b>950</b>	<b>1 901</b>	<b>980</b>	<b>980</b>	<b>1 214</b>	<b>1 029</b>	<b>1 003</b>	<b>1 057</b>

*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 fees, tender fees, and commission on PERSAL deductions such as insurance premiums and garnishee orders. The department has indicated that the fluctuations over the MTEF will be reviewed.

*Fines, penalties and forfeits* relates to fines collected from lost library material. The fluctuating trend over the seven-year period is due to the difficulty in predicting the number of lost library books, among others.

*Interest, dividends and rent on land* is in respect of interest bearing debt, such as staff debt. The high collection in the 2018/19 Revised Estimate was due to interest charged on a debt of R600 000 relating to an over-payment of a supplier. The department will review this category in the next budget process and will provide estimates over the MTEF.

*Sale of capital assets* derives its revenue from the disposal of redundant assets such as motor vehicles and office equipment. The department decided to include mileage in their disposal policy as a major determinant of when to auction the redundant assets, hence no collection in the 2018/19 Revised Estimate. The budget is expected to increase over the MTEF.

*Transactions in financial assets and liabilities* relates to the recovery of previous years' expenditure, recovery of staff debt and salary reversals or over-payments to ex-employees. The 2017/18 amount includes an irrecoverable debt of R1.061 million which was subsequently written-off, and the balance relates to staff debts. Also, the 2018/19 Revised Estimate includes an amount of R376 000 being a debt written-off, as a result of an employee being paid on an incorrect notch for two years. The revenue budget decreases in 2020/21 and 2021/22 as the trend of this category is unpredictable, however, the department will review these figures in the budget process.

### 6.3 Donor funding – Nil

## 7. 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 8 below, as well as in the *Annexure – Vote 15: Arts and Culture*.

### 7.1 Key assumptions

The department applied the following broad assumptions when compiling the budget:

- All inflation related increases are based on CPI projections.
- In terms of National Treasury's guidelines, the cost of living adjustment is 7.8 per cent in 2019/20 and 8 per cent in 2020/21 and 2021/22, including the 1.5 per cent pay progression. However, the department provided for growth in *Compensation of employees* of 13 per cent in 2019/20, as well as 6

per cent in both 2020/21 and 2021/22. The high growth in 2019/20 caters for the planned filling of 24 budgeted critical vacant posts. The growth in the outer years is below National Treasury's guidelines, and will be reviewed by the department the next budget process, taking into account progress with regard to the filling of vacant posts.

- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2018/19, will continue to be adhered to over the 2019/20 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures.
- Note that historical and MTEF figures in this document have been restated to include the Heritage function shift from OTP.

## 7.2 Additional provincial and equitable share allocations: 2017/18 to 2019/20 MTEF

Table 15.3 shows the additional provincial and equitable share funding over the 2017/18, 2018/19 and 2019/20 MTEF periods, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e. 2021/22) are based on the incremental percentage used in the 2019/20 MTEF.

**Table 15.3 : Summary of additional provincial and equitable share allocations for the 2017/18 to 2019/20 MTEF**

R thousand	2017/18	2018/19	2019/20	2020/21	2021/22
<b>2017/18 MTEF period</b>	<b>17 200</b>	<b>48 805</b>	<b>94 063</b>	<b>548</b>	<b>578</b>
Archive Repository	20 881	52 925	93 544	-	-
PES and Provincial Own Revenue reductions	(2 672)	(3 055)	(5 418)	(5 716)	(6 030)
Budget cuts to fund remuneration of <i>Izinduna</i>	(1 009)	(1 065)	(1 123)	(1 185)	(1 250)
Additional funding from National Treasury	-	-	7 060	7 448	7 858
<b>2018/19 MTEF period</b>		<b>51 705</b>	<b>(26 233)</b>	<b>31 343</b>	<b>5 734</b>
Archive Repository - remove from baseline		(52 925)	(93 544)	-	-
Archive Repository - reschedule over the MTEF		73 130	67 311	25 908	-
Arts and Culture Academy change in purpose - Winston Churchill Theatre		18 500	-	-	-
Arts and Culture Academy change in purpose - Music Academy in Ladysmith		13 000	-	-	-
Above-budget wage agreement		-	-	5 435	5 734
<b>2019/20 MTEF period</b>			<b>154 462</b>	<b>66 953</b>	<b>70 635</b>
Archive Repository - suspended from 2018/19			68 000	-	-
Winston Churchill Theatre funds suspended from 2018/19			9 000	-	-
Music Academy in Ladysmith funds suspended from 2018/19			5 000	-	-
Osizweni Art Centre - funds suspended from 2018/19			9 000	-	-
Heritage function shift from OTP			63 462	66 953	70 635
Budget cut for remuneration of public office bearers			(643)	(682)	(692)
<b>Total</b>	<b>17 200</b>	<b>100 510</b>	<b>222 292</b>	<b>98 844</b>	<b>76 947</b>

In the 2017/18 MTEF, there was a reduction of the PES allocation due to data updates of the PES formula, fiscal framework reductions and a downward revision of the Provincial Own Revenue numbers and the department's budget cut amounted to R2.672 million, R3.055 million, R5.418 million over the 2017/18 MTEF. Funds were suspended to COGTA for the remuneration of *Izinduna* as determined by the Provincial Executive Council, in line with Presidential proclamations in this regard and the department's budget was cut by R1.009 million, R1.065 million and R1.123 million over the MTEF with carry-through. The cuts were offset by additional funding for the construction of the Archive Repository, with carry-through over the MTEF and additional funding from National Treasury.

In 2018/19, the department requested that the funds allocated in previous years for the construction of the Archive Repository be rescheduled over the 2018/19 MTEF (with further funds to be allocated over future MTEFs). Accordingly, R73.130 million was allocated in 2018/19 with carry-through. In addition, the department requested a change in purpose and a suspension of the Arts and Culture Academy funds. As such, R18.500 million was suspended to 2018/19 for the refurbishment of the Winston Churchill Theatre, and R13 million was suspended to 2018/19 for the development of a Music Academy in Ladysmith. Funds received from National Treasury in 2020/21 were proportionally allocated across all Votes for the above-budget wage agreement, hence the department received R5.435 million for this purpose, with carry-through.

In the 2019/20 MTEF, the department was allocated funds suspended from 2018/19 in respect of the Archive Repository (R68 million), the Winston Churchill Theatre (R9 million), the Music Academy (R5 million) and the Osizweni Art Centre (R9 million). In addition, the Heritage function was moved to the department from OTP, including a newly established public entity, the KZN Amafa and Research

Institute. This was done in order to address the difficulties facing Amafa, most notably the history of resource constraints. The increase was marginally offset by a reduction in the department's budget by R643 000, R682 000 and R692 000 over the 2019/20 MTEF with carry-through, in respect of the remuneration of public office bearers in line with a determination made by the Honourable President. In this regard, the President announced that there would be minimal or no annual salary increases in 2018/19 for public office bearers. In the case of provincial executives, Premiers, MECs and Speakers did not receive salary increases, while MPLs received a 2.5 per cent increase. The savings realised from this announcement were cut from provinces in line with fiscal consolidation efforts.

### 7.3 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 2015/16 to 2021/22.

The programmes of the department are aligned to the uniform programme and budget structure for the Arts and Culture sector. It must be noted that the Heritage function was moved from OTP to the department and includes the newly established public entity, namely the KZN Amafa and Research Institute. The historical and MTEF figures have been included in the department's budget and expenditure under Programme 2, sub-programme: Heritage Resource Services, in line with the uniform programme structure for the sector. The audited figures from 2015/16 to 2017/18 relate to the public entity Amafa before the merger, while the 2018/19 transfer is still reflected under OTP.

The department is liable for the repayment of over-expenditure from 2013/14, 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*.

**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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Administration	124 731	144 454	145 196	152 667	152 967	152 967	157 335	168 558	176 283
2. Cultural Affairs	260 366	269 447	277 862	255 489	241 520	241 520	329 536	326 100	347 791
3. Library and Archive Services	442 722	431 766	445 351	554 415	478 015	478 015	645 366	572 552	575 630
<b>Total</b>	<b>827 819</b>	<b>845 667</b>	<b>868 409</b>	<b>962 571</b>	<b>872 502</b>	<b>872 502</b>	<b>1 132 237</b>	<b>1 067 210</b>	<b>1 099 704</b>
Unauth. Exp. (1st charge) not available for spending	(3 830)	(3 830)	-	-	-	-	-	-	-
<b>Baseline available for spending after 1st charge</b>	<b>823 989</b>	<b>841 837</b>	<b>868 409</b>	<b>962 571</b>	<b>872 502</b>	<b>872 502</b>	<b>1 132 237</b>	<b>1 067 210</b>	<b>1 099 704</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>386 649</b>	<b>420 680</b>	<b>480 089</b>	<b>450 893</b>	<b>449 056</b>	<b>448 010</b>	<b>502 193</b>	<b>538 136</b>	<b>561 800</b>
Compensation of employees	186 654	203 628	219 660	233 508	233 714	233 661	263 867	279 337	296 138
Goods and services	199 960	217 030	260 302	217 385	215 342	214 334	238 326	258 799	265 662
Interest and rent on land	35	22	127	-	-	15	-	-	-
<b>Transfers and subsidies to:</b>	<b>366 772</b>	<b>323 588</b>	<b>279 806</b>	<b>337 212</b>	<b>333 478</b>	<b>333 740</b>	<b>373 821</b>	<b>390 775</b>	<b>407 285</b>
Provinces and municipalities	273 527	231 797	200 936	270 790	259 134	259 134	276 640	290 892	304 349
Departmental agencies and accounts	42 764	40 815	40 437	8 657	8 657	8 657	45 101	47 582	50 199
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10 750	11 569	9 045	28 400	33 200	33 200	22 600	22 600	22 600
Non-profit institutions	38 296	36 583	26 995	28 165	29 380	29 380	28 213	28 364	28 727
Households	1 435	2 824	2 393	1 200	3 107	3 369	1 267	1 337	1 410
<b>Payments for capital assets</b>	<b>70 568</b>	<b>96 625</b>	<b>107 388</b>	<b>174 466</b>	<b>89 968</b>	<b>90 171</b>	<b>256 223</b>	<b>138 299</b>	<b>130 619</b>
Buildings and other fixed structures	57 971	83 151	92 505	166 324	76 253	76 253	241 911	123 475	115 254
Machinery and equipment	8 915	12 669	12 493	8 142	13 715	13 918	9 213	9 445	9 690
Heritage assets	3 682	805	2 391	-	-	-	5 099	5 379	5 675
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	(1)	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3 830</b>	<b>4 774</b>	<b>1 126</b>	<b>-</b>	<b>-</b>	<b>581</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>827 819</b>	<b>845 667</b>	<b>868 409</b>	<b>962 571</b>	<b>872 502</b>	<b>872 502</b>	<b>1 132 237</b>	<b>1 067 210</b>	<b>1 099 704</b>
Unauth. Exp. (1st charge) not available for spending	(3 830)	(3 830)	-	-	-	-	-	-	-
<b>Baseline available for spending after 1st charge</b>	<b>823 989</b>	<b>841 837</b>	<b>868 409</b>	<b>962 571</b>	<b>872 502</b>	<b>872 502</b>	<b>1 132 237</b>	<b>1 067 210</b>	<b>1 099 704</b>

Spending in 2015/16 against Programme 1: Administration includes additional funding for the above-budget 2015 wage agreement. The increase in 2016/17 is attributed to increased audit costs, as well as programmes initiated by the MEC focusing on youth development. The slight increase in the 2018/19 Adjusted Appropriation relates to reprioritisation from Programme 3 for branding and marketing costs for departmental events which are centralised under Programme 1, such as advertising *via* radio, as these were under-budgeted for. In addition, the department provided for the balance of the shared ministerial operational costs between the department and the DOSR, such as telephone, accommodation, travel and subsistence, which were brought to book from a suspense account in 2018/19. The increase over the MTEF includes provision for the planned filling of critical vacant posts, such as Chief Financial Officer and Director: Internal Control and Risk Management, as well as interns for all programmes. The growth in *Compensation of employees* in 2019/20 is sufficient, however, the growth in 2020/21 and 2021/22 is not sufficient for filling posts. The department will review the *Compensation of employees* budget in-year and in the next budget process.

Spending against Programme 2: Cultural Affairs in 2016/17 included the hosting of the Disability Summit in Pietermaritzburg in collaboration with DOSR, launch of the Essence Festival in Durban, as well as the construction of the Maritime Museum in Port Shepstone. The increase in 2017/18 included programmes initiated by the MEC focusing on youth development, as well as hosting of the Social Cohesion and the Disability Summits. This explains the decrease in 2018/19. The further decrease in the 2018/19 Adjusted Appropriation is attributed to the suspension of funds to 2019/20 in respect of the construction of the Music Academy in Ladysmith, the rehabilitation of the Winston Churchill Theatre and construction of the Osizweni Art Centre, explaining the significant increase in 2019/20. The MTEF allocation includes the Heritage function shift from OTP. The historical and MTEF figures have been restated and are included in the table. The 2018/19 figures remain unchanged and this explains the fluctuating trend. As mentioned, the department reprioritised to fill critical vacant posts over the MTEF. The growth in *Compensation of employees* in 2019/20 is sufficient, however, the growth in 2020/21 and 2021/22 is not sufficient for existing staff, as well as the filling of vacant posts. The department will review the *Compensation of employees* budget in-year and in the next budget process.

The decrease against Programme 3: Library and Archive Services in 2016/17 was largely attributed to a transfer to the Nquthu Municipality being withheld in respect of staffing and operational costs of modular libraries due to the municipality not having a council to regulate or monitor the transfer. In addition, there were delays in the supply and erection of nine modular libraries. Furthermore, the feasibility study for the construction of the Archive Repository in Pietermaritzburg was not conducted as a result of the department's lack of technical expertise. The increase in 2017/18 is attributed to a roll-over of R12.997 million in 2017/18 in respect of the equitable share and the Community Library Services grant. The decrease in the 2018/19 Adjusted Appropriation relates to the suspension of funds in respect of the construction of the Archive Repository, as mentioned. This explains the substantial increase in 2019/20. The feasibility study was completed and the project was handed over to DOPW toward the end of 2018/19 and the approved site is at the proposed Government Precinct complex. The department anticipates that construction will commence in 2019/20. The growth in 2019/20 is not sufficient for existing staff and the filling of vacant posts. The department will review the *Compensation of employees* budget in-year and in the next budget process.

*Compensation of employees* shows steady growth over the seven-year period. The MTEF allocation includes the Heritage function shift from OTP. The historical figures and MTEF figures include seven employees, but the 2018/19 figures remain unchanged. In terms of National Treasury's guidelines, the cost of living adjustment is 7.8 per cent in 2019/20 and 8 per cent in 2020/21 and 2021/22, including the 1.5 per cent pay progression. However, the department provided for growth in *Compensation of employees* of 13 per cent in 2019/20, 6 per cent in 2020/21 and 2021/22. The high growth in 2019/20 caters for the planned filling of 24 budgeted critical vacant posts. The growth in the outer years is below National Treasury's guidelines, and will be reviewed by the department in the next budget process.

*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 2016/17 is attributed to increased audit costs, various MEC programmes focusing on youth development, as well as hosting the Social Cohesion and Disability

Summit. The increase in 2017/18 can be ascribed to an increase in the operational costs for the Office of the MEC, such as travelling and accommodation for the MEC and staff in the execution of the mandates of both departments that fall under the MEC, as well as the reprioritisation of funds from *Transfers and subsidies to: Provinces and municipalities* relating to transfers to the Newcastle Municipality for the Charlestown library under the Community Library Services grant. These funds were used for minor renovations to various libraries, refurbishing, equipping, procurement of e-learning kiosks, among others, within the grant. This change in the Community Library Services grant business plan was approved by the NDAC. This explains the decrease in the 2018/19 Main Appropriation. The slight decrease in the 2018/19 Adjusted Appropriation is due to the department's decision to not host the Annual Languages, Archives and Museums Conference as a result of the conference not being a direct service delivery event. The resultant savings were reprioritised to Programmes 1 and 2. The MTEF allocations include the Community Library Services grant funding in respect of the purchase of library material, connectivity costs for internet access and the costs of implementing the SLIMS library control.

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

The high spending against *Transfers and subsidies to: Provinces and municipalities* in 2015/16 provides 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 in the Mkhambathini Municipality and the Aquadene library in the uMhlathuze Municipality. In addition, the high spending included a transfer to the eThekweni Metro which became responsible for the management of the Stable Theatre from that year. The decrease in 2016/17 was due to a transfer to the Msunduzi Municipality in respect of the Tatham Art Gallery not being effected because of non-submission of the required documentation. In addition, the transfer of provincialisation funds to Nquthu Municipality in respect of staffing and operational costs for modular libraries was not effected as a result of the municipality not having a council to regulate or monitor the transfer. In 2017/18, as mentioned under *Goods and services*, the department requested the NDAC to change the Community Library Services grant business plan and this resulted in funds being moved from this category in respect of the Newcastle Municipality for the finalisation of the Charlestown library. These funds were moved to *Goods and services* and *Machinery and equipment* for installation of RFID gates in libraries. The decrease in the 2018/19 Adjusted Appropriation is mainly attributed to the shifting of funds to *Compensation of employees* and *Goods and services* in respect of transfers to the uMhlathuze, Jozini and Nkandla Municipalities for the appointment of staff for provincialised libraries under the Community Library Services grant. The municipalities experienced challenges with regard to the appointment of staff due to lengthy consultations relating to the transfer of staff from municipalities to the province. In addition, the transfer to the Alfred Duma Municipality in respect of the Music Academy in Ladysmith was suspended to 2018/19 due to a decision taken by the department to implement this project in 2019/20 and to do so directly as opposed to via the municipality. The increase over the MTEF provides for transfers to municipalities, for the payment of mobile library units and salaries of cyber cadets, as well as inflationary increments.

*Transfers and subsidies to: Departmental agencies and accounts* reflects transfer payments made to public entities, the Playhouse Company, Amafa and the KZN Amafa and Research Institute. The audited figures from 2015/16 to 2017/18 relate to the public entity Amafa before the merger, while the 2018/19 transfer is still reflected under OTP. The growth against this category is dependent on the agreements between the department and the entities. It must be noted that the MTEF allocations to the new entity are provisional, at this stage, and will be reviewed, taking into account the transitional arrangements.

*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. The increase in 2017/18 was due to the introduction of transfers in respect of PMB Jazz Festival, International Jazz Extravaganza, Amasiko Ehlangene and KZN Music Imbizo. The increase in the 2018/19 Adjusted Appropriation is largely attributed to an increase and introduction of new transfers to various entities, such as Abaqulusi Maskandi Festival, Amagugu Esizwe Maskandi Music Festival, Durban Cultural Festival and Picnic Day, Gumba Festival, Mazibuye Arts and Cultural Festival, NACMA (Pty) Ltd, Nquthu Gospel Music Festival and The Seven Days War. The allocation over the MTEF is constant at R22.600 million and this relates to transfers to the Beads Festival, the Drakensberg Extravaganza, Nquthu

Gospel Music Festival and Ukhozi Nyusi Volume, which is an annual New Year's Concert held by the Ukhozi FM radio station in various locations around KZN.

*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 2017/18 compared to 2016/17 was attributed to non-compliance of various organisations, such as KwaCulture, Usiba Writers' Guild and Die Ventersfees with regard to the submission of the necessary documentation. The increase in the 2018/19 Adjusted Appropriation is attributed to a roll-over of R931 000 from 2017/18 in respect of transfers to non-profit organisations, such as Byrne District Museum, Rorkes Drift Art Centre, art councils, Usiba Writers' Guild, and KwaCulture. The growth over the MTEF provides for continued transfers to the KZN Philharmonic Orchestra, art 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, as well as external bursary payments.

*Buildings and other fixed structures* increased in 2016/17 due to the roll-over in respect of the construction of the Port Shepstone library. The spending in 2017/18 includes the roll-over of R16.253 million in respect of the delivery of prefabricated offices at the Mbazwana Art Centre, completion of the Port Shepstone Museum and repair of the Library Services head office in Prince Alfred Street in Pietermaritzburg. The decrease in the 2018/19 Adjusted Appropriation is attributed to the suspension of funds in respect of various infrastructure projects due to the department's capacity constraints, such as the Winston Churchill Theatre, Osizweni Art Centre and the Archive Repository. The 2019/20 allocation includes carry-through funding in respect of the construction of the Archive Repository, as well as funds suspended from 2018/19 in respect of this infrastructure project, hence the decrease in the outer years. In addition, the MTEF allocations provide for the construction of new libraries, such as Dukuduku and KwaMdakane, as mentioned. The decrease from 2020/21 is mainly attributed to no additional funding being allocated in respect of various infrastructure projects, such as the Winston Churchill Theatre and the Osizweni Art Centre, as well the department finalising most of the construction projects in 2019/20, and prioritising funding toward making the new libraries operational.

The low spending against *Machinery and equipment* in 2015/16 is attributed to delays in the delivery of motor vehicles ordered, hence payment could not be made by year-end. The increase in 2016/17 was due to the purchase and replacement of computer equipment, as well as the installation of security gates and information kiosks in libraries, as well as vehicles ordered in 2015/16 but paid for in 2016/17. The spending in 2017/18 relates to the purchase of new motor vehicles and the reprioritisation of the Community Library Services grant funds from *Buildings and other fixed structures* due to the change in the business plan, as mentioned. These funds were used for the installation of the RFID gates in existing libraries and modular libraries, explaining the decrease in the 2018/19 Main Appropriation. The increase in the 2018/19 Adjusted Appropriation was for the replacement of some motor vehicles for four regional offices, as well as the purchase of new furniture for completed libraries, such as Port Shepstone, Newcastle extension, and eight modular libraries within the conditional grant. The MTEF allocations increase and provide for the replacement of computers and furniture for staff appointed in prioritised posts, and include the Community Library Services grant allocations for the upgrading of computer equipment in public libraries.

*Heritage assets* relates to the purchase of museum artefacts and heritage monuments. A large portion of the expenditure against this category is attributed to the inclusion of the Heritage function from OTP, as mentioned. Prior year figures were restated to include expenditure against the Heritage unit, and the MTEF allocations also include these. The low expenditure in 2016/17 was as a result of some planned heritage unveilings of monuments and tombstones of past struggle stalwarts not taking place as anticipated, due to the need to first undertake consultation with relevant stakeholders. The 2019/20 MTEF caters for various tombstones, unveilings of struggle icons and walls of remembrance. It must be noted that the MTEF allocations to the new entity are provisional, at this stage, and will be reviewed after the transitional phase, taking into account the transitional arrangements.

Spending against *Payments for financial assets* relates to the write-off of staff debts. The spending in 2015/16 and 2016/17 is in respect of the first charge and write-off staff debts, as previously explained.

## 7.4 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. Note that the historical figures set out in Table 15.6 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 the conditional grants are given in *Annexure – Vote 15: Arts and Culture*.

**Table 15.6 : Summary of conditional grant payments and estimates by name**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Community Library Services grant	132 773	176 198	183 036	174 397	174 397	174 397	184 417	194 572	206 377
EPWP Integrated Grant for Provinces	1 400	2 000	2 000	2 000	2 000	2 000	2 110	-	-
<b>Total</b>	<b>134 173</b>	<b>178 198</b>	<b>185 036</b>	<b>176 397</b>	<b>176 397</b>	<b>176 397</b>	<b>186 527</b>	<b>194 572</b>	<b>206 377</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>39 122</b>	<b>50 128</b>	<b>67 174</b>	<b>45 176</b>	<b>51 532</b>	<b>51 532</b>	<b>46 610</b>	<b>50 991</b>	<b>53 971</b>
Compensation of employees	4 789	7 344	12 398	9 863	11 976	11 976	10 265	8 710	9 302
Goods and services	34 333	42 784	54 776	35 313	39 556	39 556	36 345	42 281	44 669
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>53 249</b>	<b>58 512</b>	<b>32 205</b>	<b>59 527</b>	<b>53 171</b>	<b>53 171</b>	<b>56 317</b>	<b>62 181</b>	<b>66 506</b>
Provinces and municipalities	50 132	55 183	29 608	56 727	50 071	50 071	54 217	60 001	64 242
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 117	3 329	2 597	2 800	3 100	3 100	2 100	2 180	2 264
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>41 802</b>	<b>69 558</b>	<b>85 657</b>	<b>71 694</b>	<b>71 694</b>	<b>71 694</b>	<b>83 600</b>	<b>81 400</b>	<b>85 900</b>
Buildings and other fixed structures	39 388	63 469	81 335	67 694	63 694	63 694	78 600	76 400	80 900
Machinery and equipment	2 414	6 089	4 322	4 000	8 000	8 000	5 000	5 000	5 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>134 173</b>	<b>178 198</b>	<b>185 036</b>	<b>176 397</b>	<b>176 397</b>	<b>176 397</b>	<b>186 527</b>	<b>194 572</b>	<b>206 377</b>

The Community Library Services grant increases steadily over the seven-year period. Spending in 2015/16 included the roll-over of R14.199 million in respect of the construction and upgrade of various libraries. The increase in 2016/17 is attributed to the roll-over in respect of the construction of the Port Shepstone Library. The increase in 2017/18 is due to a roll-over in respect of staffing and operational costs of libraries in the Nquthu Municipality and the supply and erection of modular libraries. The planning for numerous libraries, such as the uMzumbe and Nquthu library will be finalised and the department will start with the construction of libraries, such as the Dukuduku (Mtubatuba), KwaDlangezwa (uMhlathuze), Nquthu and KwaMdakane (Dannhauser) libraries, which were postponed in 2018/19 due to challenges with regard to capacity within the department's infrastructure unit. Also, the construction of the uMzumbe and Nquthu libraries will commence once the planning has been finalised.

The EPWP Integrated Grant for Provinces was used for the appointment of contract cleaners for the department, museums and libraries under *Goods and services* in 2017/18. The grant was also used for the appointment of arts and culture facilitators who train school children at schools on arts and culture related activities under *Compensation of employees* in 2018/19. This grant allocation is R2.110 million in 2019/20, with no allocation in 2020/21 and 2021/22 at this stage, as this is an incentive based 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 increase in the

2018/19 Adjusted Appropriation is due to the reprioritisation of funds from *Transfers and subsidies to: Provinces and municipalities* for the appointment of staff in respect of the provincialised libraries, namely uMhlabuyalingana, Jozini and Nkandla libraries. In 2019/20, the department has allocated the EPWP Integrated Grant for Provinces allocation against this category for the appointment of contract workers to assist in various infrastructure projects undertaken by the department, such as construction and maintenance of art centres and museums.

*Goods and services* spending mainly relates to the purchase of library materials, connectivity costs for internet access and the costs of implementing the SLIMS library control systems from 2015/16 to 2017/18. This category included the EPWP Integrated Grant for Provinces allocation for the appointment of contract cleaners for the department, museums and libraries, as well as arts and culture facilitators who train school children at schools on arts and culture related activities from 2015/16 to 2017/18. The increase in 2017/18 is attributed to the reprioritisation of funds from *Transfers and subsidies to: Provinces and municipalities* for undertaking minor renovations to various libraries, refurbishing, equipping, procurement of e-learning kiosks, and establishment of toy libraries, as mentioned. The increase in the 2018/19 Adjusted Appropriation was for operational costs, such as municipal costs, stationery and printing for provincialised libraries. These funds were moved from *Transfers and subsidies to: Provinces and municipalities* in respect of transfers to uMhlabuyalingana, Jozini and Nkandla. These municipalities experienced challenges with regard to the appointment of staff due to lengthy consultations relating to the transfer of staff from municipalities to the province. The allocations over the MTEF cater for the continuation of the purchase of library materials for existing and new libraries, internet connectivity costs and the operating of SLIMS in libraries.

The increase against *Transfers and subsidies to: Provinces and municipalities* in 2016/17 was due to the reprioritisation of funds from *Compensation of employees* for the appointment of staff for libraries in municipalities. The decrease in 2017/18 was attributed to the movement of funds to *Goods and services* and *Machinery and equipment*. The movement was due to a change in the Community Library Services grant as these funds were originally earmarked for transfer to the Newcastle Municipality for the finalisation of the Charlestown library. The decrease in the 2018/19 Adjusted Appropriation is due to the movement of funds to *Compensation of employees* and *Goods and services* in respect of transfers to uMhlabuyalingana, Jozini and Nkandla for the appointment of staff in respect of provincialised libraries and operational costs, as mentioned. The MTEF allocations provide for transfers to municipalities in respect of four provincialised libraries, namely Maphumulo, Ndumo, Qhudeneni and Nkungumathe.

*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 the 2018/19 Adjusted Appropriation is attributed to an increase in the transfer to the SA Library for the Blind for the replacement of outdated equipment and to market the services provided to the visually impaired. The MTEF allocations provide for the continuation of transfers to the SA Library for the Blind, Africa Ignite and Family Literacy Project. The SA Library for the Blind renders a library and information service to blind and visually impaired people through the production of accessible South African reading material in development of a comprehensive library collection, as well as advisory services to promote access to information. Africa Ignite conducts reading and writing programmes on behalf of the department. The MTEF allocations include continued transfers to the SA Library for the Blind and the Family Literacy Project. The project undertaken by Africa Ignite will end in 2018/19.

The increase in *Buildings and other fixed structures* in 2016/17 relates to a roll-over for the Port Shepstone Library. The decrease in the 2018/19 Adjusted Appropriation is attributed to delays in the appointment of project managers to implement and monitor infrastructure projects, such as the Mtubatuba, Ngwelezane and Bhongweni libraries. These funds were moved to *Machinery and equipment*. The MTEF provides for the commencement of the construction of various new libraries, such as Dukuduku and KwaMdakane, as mentioned.

*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 increase in 2016/17 was due to the reprioritisation of funds from *Goods and services* for installation of security gates and information kiosks in various libraries, as mentioned. The increase in the 2018/19 Adjusted Appropriation is attributed to the



movement of funds from *Buildings and other fixed structures* for the purchase of new furniture for completed libraries, such as the Port Shepstone library, Newcastle extension, as well as eight modular libraries. The MTEF allocations relate to the upgrading of computer equipment in public libraries, as well as the purchase of equipment and four mobile library buses for completed libraries.

## 7.5 Summary of infrastructure payments and estimates

Table 15.8 shows the amounts allocated by the department in respect of infrastructure spending, including both capital and current expenditure. Further details of the department's infrastructure payments and estimates are presented in the *2019/20 Estimates of Capital Expenditure (ECE)*.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Existing infrastructure assets</b>	17 552	6 053	16 295	27 500	9 500	9 117	21 900	22 067	35 254
Maintenance and repair: Current	-	-	-	-	-	-	-	-	-
Upgrades and additions: Capital	5 666	3 646	4 196	25 500	7 500	7 062	10 000	4 561	11 000
Refurbishment and rehabilitation: Capital	11 886	2 407	12 099	2 000	2 000	2 055	11 900	17 506	24 254
<b>New infrastructure assets: Capital</b>	<b>40 419</b>	<b>77 098</b>	<b>76 210</b>	<b>138 824</b>	<b>66 753</b>	<b>67 136</b>	<b>220 011</b>	<b>101 408</b>	<b>80 000</b>
<b>Infrastructure transfers</b>	<b>30 800</b>	<b>15 000</b>	<b>-</b>	<b>16 000</b>	<b>11 000</b>	<b>10 058</b>	<b>3 000</b>	<b>5 000</b>	<b>2 000</b>
Infrastructure transfers: Current	800	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	30 000	15 000	-	16 000	11 000	10 058	3 000	5 000	2 000
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure: Leases</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non infrastructure<sup>1</sup></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>88 771</b>	<b>98 151</b>	<b>92 505</b>	<b>182 324</b>	<b>87 253</b>	<b>86 311</b>	<b>244 911</b>	<b>128 475</b>	<b>117 254</b>
<i>Capital infrastructure</i>	87 971	98 151	92 505	182 324	87 253	86 311	244 911	128 475	117 254
<i>Current infrastructure</i>	800	-	-	-	-	-	-	-	-

1. Non infrastructure is a stand-alone item, and is therefore excluded from *Capital infrastructure* and *Current infrastructure*, but it is included in the overall total

The spending against *Upgrades and additions: Capital* in 2016/17 is in respect of the upgrade of various art centres, such as uThungulu, Mbazwana and Osizweni. The decrease in the 2018/19 Adjusted Appropriation is due to the suspension of funds in respect of the refurbishment of the Winston Churchill Theatre and the upgrade and additions of the Osizweni Art Centre. The department was unable to implement these infrastructure projects due to capacity constraints within the department's infrastructure unit. The increase in 2019/20 includes the suspended funds, hence the decrease in the outer years. The MTEF provides for the upgrade of various art centres and libraries, such as Osizweni and uThungulu Art Centres, as well as Utrecht and uMzimkhulu libraries. The decrease from 2020/21 is attributed to no additional funding allocated in respect of the Osizweni Art Centre.

The spending in 2015/16 against *Refurbishment and rehabilitation: Capital* relates to the roll-over for the refurbishment of library depots, such as the Pinetown and Dundee library depots. The increase in 2017/18 was due to the reprioritisation from *Goods and services* for the refurbishment of the Gerhard Bhengu and Mooi River Museums. The substantial allocations over the MTEF provide for the refurbishment of the Winston Churchill Theatre, roof of the Library Head Office and various libraries.

The increase against *New infrastructure assets: Capital* in 2016/17 was due to a roll-over of R22.952 million for the construction of the Port Shepstone library. The decrease in the 2018/19 Adjusted Appropriation is due to the reduction of the Arts and Culture Academy and Archive Repository funds in line with the department's request for a change in purpose and re-scheduling of these funds, taking into account project requirements. In addition, funds were moved from this category due to delays in the appointment of project managers to implement and monitor infrastructure projects, such as the Mtubatuba, Ngwelezane and the Bhongweni libraries, as mentioned. These funds were moved to *Machinery and equipment* for the purchase of motor vehicles, furniture and computers for newly appointed staff and completed libraries. The MTEF provides for the construction of various libraries, such as the Dukuduku and the KwaMdakane libraries, as well as the Archive Repository and the Music Academy in Ladysmith. The funding in respect of the Archive Repository ceases in 2020/21, at this stage. The department may request to re-schedule the 2019/20 allocation, depending on the progress of the project. The department anticipates to complete the construction of the Archive Repository in 2022/23 and, with regard to the Music Academy, the completion date has not been determined, at this stage.

*Infrastructure transfers: Current* in 2015/16 related to the current maintenance of museum buildings, as well as repairs to the roof of the collection centre in Pietermaritzburg.

*Infrastructure transfers: Capital* reflects transfers to municipalities for the building of libraries and museums, among others. The transfer in 2015/16 relates to funds transferred to the eThekweni Metro for the construction of the mega-library. In 2016/17, the department discontinued the transfer to the eThekweni Metro in respect of the construction of the mega-library due to various challenges experienced by the Metro. The R15 million transferred in 2016/17 relates to the Newcastle Municipality in respect of construction of the Newcastle and Charlestown libraries. The decrease in the 2018/19 Adjusted Appropriation is attributed to the suspension of funds in respect of the transfer to the Alfred Duma Municipality for the Music Academy in Ladysmith due to capacity constraints within the department's infrastructure unit. The department will no longer be transferring funds to the municipality but will implement the project directly against *New infrastructure assets: Capital*, as discussed. The allocations over the MTEF are in respect of the construction of the KwaDukuza Museum.

## **7.6 Summary of Public Private Partnerships – Nil**

## **7.7 Transfers to public entities (listed i.t.o. Schedule 3 of the PFMA) and other entities**

Table 15.9 indicates transfers to public and other entities, as explained above and below the table.

The department transfers to two public entities over the MTEF, namely the Playhouse Company and the newly established KZN Amafa and Research Institute, which resides under Programme 2 against *Transfers and subsidies to: Departmental agencies and accounts*. The audited figures from 2015/16 to 2017/18 relate to the public entity Amafa before the merger, while the 2018/19 transfer is still reflected under OTP. The other entities fall under *Transfers and subsidies to: Non-profit institutions* and *Transfers and subsidies to: Public corporations and private enterprises*.

### ***Claims against the state***

Spending allocated against claims against the state relate to excess payment in respect of a motor vehicle.

### ***The Playhouse Company***

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 undertaken which are linked to the department's mandate, such as promoting arts education and arts development initiatives. The increase over the MTEF is inflationary.

### ***KZN Amafa and Research Institute***

The Premier approved the KZN Amafa and Research Institute Act, 2018 (Act No. 5 of 2018), and the Regulations, which merged the activities of the Heritage unit within Vote 1: OTP and Amafa and moved them to the department with effect from 1 April 2018. The audited figures from 2015/16 to 2017/18 relate to the public entity Amafa before the merger, while the 2018/19 transfer is still reflected under OTP. The allocations over the MTEF provide for renovations of buildings, such as the Azaria Mbatha Room (at Shiyane). In addition, the entity will conduct research on Dingiswayo (Chief of the Mthethwa clan) and on Ntshingwayo kaMahole (commanding general of King Cetshwayo's Zulu Army), archaeological research in the uMgungundlovu and Ulundi areas, as well as the contribution of heritage on the district economies, etc.

### ***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 of local talent and skills and providing cultural entertainment. The transfer to this organisation remains at R10.700 million over the MTEF in terms of the agreement between the department and the entity.

Table 15.9 : Summary of departmental transfers to public entities (i.t.o Schedule 3 of the PFMA) and other entities

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Transfers to public entities</b>		<b>42 764</b>	<b>40 815</b>	<b>40 437</b>	<b>8 657</b>	<b>8 657</b>	<b>8 657</b>	<b>45 101</b>	<b>47 582</b>	<b>50 199</b>
The Playhouse Company	2.2 Arts and Culture	7 787	7 787	8 174	8 657	8 657	8 657	9 141	9 644	10 174
Amafa	2.5 Heritage Resource Serv.	34 977	33 028	32 263	-	-	-	-	-	-
KZN Amafa and Research Institute	2.5 Heritage Resource Serv.	-	-	-	-	-	-	35 960	37 938	40 025
<b>Transfers to other entities</b>		<b>49 046</b>	<b>48 152</b>	<b>35 650</b>	<b>56 565</b>	<b>62 580</b>	<b>62 580</b>	<b>50 813</b>	<b>50 964</b>	<b>51 327</b>
KZN Philharmonic Orchestra	2.2 Arts and Culture	10 700	10 700	10 700	10 700	10 700	10 700	10 700	10 700	10 700
Claims against the state	1.2 Corporate Serv.	-	-	390	-	-	-	-	-	-
Community art centres		2 227	3 270	4 215	4 815	5 215	5 215	4 815	4 815	4 815
BAT art centre	2.2 Arts and Culture	1 853	1 951	1 951	1 951	1 951	1 951	1 951	1 951	1 951
Catalina Theatre	2.2 Arts and Culture	200	-	-	-	-	-	-	-	-
Ewushini art centre	2.2 Arts and Culture	-	300	300	300	400	400	300	300	300
Gobhela art centre	2.2 Arts and Culture	-	236	236	236	236	236	236	236	236
Jambo art centre	2.2 Arts and Culture	174	183	183	183	183	183	183	183	183
Khula art centre	2.2 Arts and Culture	-	300	-	300	300	300	300	300	300
KZN African Film Festival (Ekhaya)	2.2 Arts and Culture	-	-	1 545	1 545	1 545	1 545	1 545	1 545	1 545
Rorkes Drift art centre	2.2 Arts and Culture	-	300	-	300	600	600	300	300	300
Arts and culture support		30 167	28 463	14 472	34 010	39 510	39 510	27 810	27 890	27 974
Abaqulusi Maskandi Festival	2.2 Arts and Culture	-	-	-	-	1 000	1 000	-	-	-
Africa Ignite	2.2 Arts and Culture	500	-	-	-	-	-	-	-	-
Africa Ignite	3.4 Com. Library Serv	1 625	1 787	1 000	1 000	1 000	1 000	-	-	-
Amagugu Esizwe Maskandi Music Festival	2.2 Arts and Culture	-	-	-	-	2 500	2 500	-	-	-
Amambazo: The Musical	2.2 Arts and Culture	1 000	-	-	-	-	-	-	-	-
Amantsontsho Ka Maskandi	2.2 Arts and Culture	1 600	1 600	-	1 000	1 000	1 000	500	500	500
Amasiko Ehlangene	1.2 Corporate Serv	-	500	-	-	-	-	-	-	-
Amasiko Ehlangene	2.2 Arts and Culture	-	275	4 000	-	-	-	-	-	-
Amasiko Omzinyathi	2.2 Arts and Culture	-	-	-	1 500	1 500	1 500	1 500	1 500	1 500
Armcoo Dam Festival	2.2 Arts and Culture	200	200	500	500	500	500	500	500	500
Art in the Park	2.2 Arts and Culture	50	-	50	60	60	60	60	60	60
Beads Festival	2.2 Arts and Culture	500	500	-	1 100	1 100	1 100	1 100	1 100	1 100
Bhodloza Talent Development Prog.	2.2 Arts and Culture	-	-	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Centre for Creative Arts (UKZN)	2.2 Arts and Culture	100	100	100	100	100	100	300	300	300
Die Ventersfees	2.2 Arts and Culture	250	250	-	-	-	-	-	-	-
Dolosfees Festival	2.2 Arts and Culture	70	70	70	100	100	100	100	100	100
Drakensberg Extravaganza	2.2 Arts and Culture	-	-	-	4 000	4 000	4 000	4 000	4 000	4 000
Durban Cultural Festival and Picnic Day	1.2 Corporate Serv.	-	-	-	-	1 500	1 500	-	-	-
Durban International Blues Festival	2.2 Arts and Culture	100	100	100	100	100	100	100	100	100
Durban Rocks	2.2 Arts and Culture	-	-	-	500	500	500	500	500	500
Durban School of Music	2.2 Arts and Culture	500	650	650	650	650	650	650	650	650
East Griqualand Festival	2.2 Arts and Culture	-	350	350	350	350	350	350	350	350
Essence Festival	2.2 Arts and Culture	-	1 844	-	2 000	-	-	-	-	-
Family Literacy project	3.4 Com. Library Serv	500	500	500	500	500	500	500	500	500
Fodo Cultural Village	2.2 Arts and Culture	80	80	-	-	-	-	-	-	-
Gcina Amasiko	2.2 Arts and Culture	-	-	-	-	-	-	100	100	100
Gcinamafa (Pty) Ltd	2.2 Arts and Culture	-	300	-	-	-	-	-	-	-
Gumba Festival	1.2 Corporate Serv	350	-	-	-	400	400	-	-	-
Hazelmere Dam Jazz Festival	2.2 Arts and Culture	-	-	-	600	600	600	600	600	600
Hilton Arts Festival	2.2 Arts and Culture	100	150	100	100	200	200	100	100	100
Hip Hop Festival	2.2 Arts and Culture	500	-	-	-	-	-	-	-	-
Impucuzeko Maskandi Festival	2.2 Arts and Culture	400	500	-	2 000	2 000	2 000	1 600	1 600	1 600
Indondo Awards	2.2 Arts and Culture	-	100	-	-	-	-	-	-	-
Indoni SA	2.2 Arts and Culture	-	500	-	2 000	2 000	2 000	2 000	2 000	2 000
International Jazz Extravaganza	2.2 Arts and Culture	-	-	2 105	-	-	-	-	-	-
Izingane zoMa	2.2 Arts and Culture	-	1 500	-	-	-	-	-	-	-
Khandampevu Productions	2.2 Arts and Culture	120	-	-	-	-	-	-	-	-
KwaCulture	2.2 Arts and Culture	480	500	-	150	300	300	150	150	150
Kwadabeka Cultural Festival	2.2 Arts and Culture	-	100	-	-	-	-	-	-	-
KZN African Film Festival	2.2 Arts and Culture	600	1 145	-	-	-	-	-	-	-
KZN Music Imbizo	2.2 Arts and Culture	350	-	350	-	-	-	-	-	-
KZN Music House	2.2 Arts and Culture	12 000	8 600	-	-	-	-	-	-	-
KZN Youth Wind Band	2.2 Arts and Culture	-	1 000	150	-	-	-	-	-	-
Love my City	2.2 Arts and Culture	200	-	-	-	-	-	-	-	-
Love to Live	2.2 Arts and Culture	80	-	-	80	80	80	80	80	80
Mazibuye Arts and Cultural Festival	2.2 Arts and Culture	-	-	-	-	2 000	2 000	-	-	-
Midmar Festival	2.2 Arts and Culture	200	200	-	500	-	-	-	-	-
MPF Production	2.2 Arts and Culture	-	-	-	4 000	-	-	-	-	-
NACMA (Pty) Ltd	2.2 Arts and Culture	-	-	-	-	2 000	2 000	-	-	-
Natya Ananda Fine Arts	2.2 Arts and Culture	-	-	150	-	-	-	-	-	-
Newcastle Jazz Festival	2.2 Arts and Culture	-	-	-	1 500	1 500	1 500	1 500	1 500	1 500
Nquthu Gospel Music Festival	2.2 Arts and Culture	-	-	-	-	1 100	1 100	1 100	1 100	1 100
PANSA Young Performers	2.2 Arts and Culture	300	-	-	-	-	-	-	-	-
PMB Jazz Festival	2.2 Arts and Culture	-	1 000	500	500	500	500	500	500	500
Prayer against road accidents	1.2 Corporate Serv.	-	-	-	-	-	-	-	-	-
Royalty Soapie Awards	2.1 Arts and Culture	500	-	-	-	500	500	-	-	-
SA Library for the Blind	3.4 Com. Library Serv.	992	1 042	1 097	1 300	1 600	1 600	1 600	1 680	1 764
Sakhisizwe Organisation	2.2 Arts and Culture	-	-	-	220	220	220	220	220	220
Sakhisizwe Organisation	1.2 Corporate Serv	220	220	-	-	-	-	-	-	-
The King and Us	2.2 Arts and Culture	1 000	-	-	-	-	-	-	-	-
The Seven Days War	2.2 Arts and Culture	-	-	-	-	800	800	-	-	-
Ugu Jazz Festival	2.2 Arts and Culture	3 000	1 600	500	500	-	-	500	500	500
Ukhozi Nyusi Volume	2.2 Arts and Culture	-	-	-	1 500	1 500	1 500	1 500	1 500	1 500
Umgababa Youth Festival	2.2 Arts and Culture	-	-	-	500	500	500	500	500	500
Umgababa Youth Festival	1.2 Corporate Serv	250	-	-	-	-	-	-	-	-
Umlalazi Festival Expo	2.2 Arts and Culture	-	-	-	2 000	2 000	2 000	2 000	2 000	2 000
Ushaka Marine	2.2 Arts and Culture	600	300	600	-	-	-	-	-	-
Usiba Writers' Guild	2.2 Arts and Culture	150	150	-	-	150	150	-	-	-
uThungulu Last Dance	1.2 Corporate Serv.	600	600	600	1 100	1 100	1 100	1 100	1 100	1 100
Wagna Project	1.2 Corporate Serv.	-	150	-	-	-	-	-	-	-
Wildfees Festival	2.2 Arts and Culture	100	-	-	-	-	-	-	-	-
Youth Own Your Power	2.2 Arts and Culture	-	-	-	1 000	1 000	1 000	1 500	1 500	1 500

**Table 15.9 : Summary of departmental transfers to public entities (i.t.o. Schedule 3 of the PFMA) and other entities - continued**

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation 2018/19	Revised Estimate	Medium-term Estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Art councils	2.2 Arts and Culture	1 669	1 979	1 877	1 988	2 099	2 099	1 988	1 988	1 988
Museum subsidies		4 283	3 740	4 386	5 052	5 056	5 056	5 500	5 571	5 850
1860 Heritage Centre Doc Centre	2.4 Museum Serv	299	314	329	346	346	346	363	381	400
Amazwi Abesifazane	2.4 Museum Serv	-	-	-	183	-	-	192	-	-
Apartheid Museum	2.4 Museum Serv	500	-	-	-	-	-	-	-	-
Baynesfield Museum	2.4 Museum Serv	200	210	220	231	231	231	243	255	268
Comrades House Museum	2.4 Museum Serv	250	262	275	288	288	288	303	318	334
DCO Mafiwane	2.4 Museum Serv	299	314	329	346	346	346	363	381	400
Deutsche Schule Hermannsburg	2.4 Museum Serv	250	262	275	288	288	288	303	318	334
East Griqualand Museum Trust	2.4 Museum Serv	250	262	275	288	288	288	303	318	334
Himeville museum	2.4 Museum Serv	299	314	329	346	346	346	363	381	400
KwaCulture	2.4 Museum Serv	-	-	367	385	385	385	405	425	446
Macrorie House Museum	2.4 Museum Serv	250	-	-	-	-	-	-	-	-
Mazisi Kunene Museum	2.4 Museum Serv	250	262	275	288	288	288	430	318	334
Mpophomeni Community Museum	2.4 Museum Serv	250	262	275	288	288	288	303	318	474
Natal Arts Trust	2.4 Museum Serv	30	-	-	33	-	-	-	-	-
Phansi Museum	2.4 Museum Serv	200	210	220	231	231	231	243	255	268
Prince Mangosuthu Buthelezi Museum	2.4 Museum Serv	-	-	385	405	405	405	425	446	468
Project Gateway	2.4 Museum Serv	158	166	174	183	183	183	192	202	212
Richmond, Byrne and District Museum	2.4 Museum Serv	200	210	-	231	451	451	243	388	268
Utrecht Museum	2.4 Museum Serv	299	314	329	346	346	346	363	381	400
Vukani Museum	2.4 Museum Serv	299	378	329	346	346	346	463	486	510
<b>Total</b>		<b>91 810</b>	<b>88 967</b>	<b>76 477</b>	<b>65 222</b>	<b>71 237</b>	<b>71 237</b>	<b>95 914</b>	<b>98 546</b>	<b>101 526</b>

### **Community art centres**

The department continues to fund community art centres, which contribute to the development and training of artists. The increase in 2017/18 is attributed to an increased transfer to the KZN African Film Festival (Ekhaya). The increase in the 2018/19 Adjusted Appropriation is attributed to a roll-over received in respect of a transfer to the Rorkes Drift Art Centre and an increase in a transfer to the Ewushini Art Centre, to allow the organisation to support the Botho International Heritage Festival. The MTEF allocations remain constant at the 2018/19 level in terms of the agreement between the department and the art centres.

### **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 institutions and detailed business plans are provided. The decrease in 2017/18 was because transfers to various organisations, such as the Beads Festival, Midmar Festival, KwaCulture, Usiba Writers' Guild and Die Ventersfees were not effected as budgeted due to non-compliance to the departmental policy, such as submission of tax clearance forms. The increase in the 2018/19 Adjusted Appropriation is attributed to a roll-over received in respect of transfers to Usiba Writers' Guild and KwaCulture. In addition, various transfers were introduced, such as Abaqulusi Maskandi Festival, Amagugu Esizwe Maskandi Music Festival, Mazibuye Arts and Cultural Festival and The Seven Days War. The transfers to most organisations remain constant over the MTEF.

### **Art Councils**

The amount under Art Councils is transferred to properly constituted arts, culture and craft organisations that develop and preserve arts and culture in the province. The increase in the 2018/19 Adjusted Appropriation is due to a roll-over received in respect of a transfer to the Ezengenkatho Community Art Centre. The budget remains constant over the 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 used for the salaries paid to curators. The decrease in 2016/17 relates to the discontinuation of transfers to the Apartheid and Macrorie House Museums. The increase in 2018/19 is attributed to a roll-over received for the transfer to the Richmond, Byrne and District Museum. The increase was offset by a reduction in transfer to the Natal Arts Trust and Amazwi Abesifazane, due to these entities not complying with the departmental transfer policy, such as submission of tax clearance. The increase over the MTEF is due to inflationary increments.

## 7.8 Transfers to local government

Tables 15.10 and 15.11 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 15.10 : Summary of departmental transfers to local government by category**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Category A	160 534	102 416	72 563	89 737	87 212	87 212	92 302	92 645	97 864
Category B	111 098	127 277	126 319	178 942	169 811	169 811	182 216	196 115	204 341
Category C	1 815	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>273 447</b>	<b>231 604</b>	<b>200 793</b>	<b>270 590</b>	<b>258 934</b>	<b>258 934</b>	<b>276 429</b>	<b>290 671</b>	<b>304 116</b>

**Table 15.11 : 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		
		2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Art Centres (Operational costs)	2.2 Arts and Culture	2 587	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911
Museum subsidies	2.4 Museum Services	8 142	7 759	8 958	8 987	8 987	8 987	12 438	14 957	12 402
Music Academy in Ladysmith	2.2 Arts and Culture	-	-	-	5 000	-	-	-	-	-
Provincialisation of libraries	3.2 Library Services	212 586	166 751	160 316	197 965	197 965	197 965	207 863	213 802	225 561
Community Library Services grant	3.2 Library Services	50 132	55 183	29 608	56 727	50 071	50 071	54 217	60 001	64 242
<b>Total</b>		<b>273 447</b>	<b>231 604</b>	<b>200 793</b>	<b>270 590</b>	<b>258 934</b>	<b>258 934</b>	<b>276 429</b>	<b>290 671</b>	<b>304 116</b>

A portion of the Community Library Services grant is paid to municipalities to assist at local level with the costs of cyber cadets and acquisition of library material, hence the transfers under Categories A and B. Transfers to Categories A and B are also aimed at assisting municipalities with the operational and staffing costs of museums. Museum subsidies are allocated over both categories.

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 decrease in 2016/17 was attributed to the cancellation of the transfer to the Metro in respect of the management of the Stable Theatre due to the theatre not complying with the departmental transfer policy, such as submission of the audited AFS. In addition, provincialisation funds were reduced from the Metro as a result of spending pressures experienced by the department. The decrease in 2017/18 was due to non-compliance of the Stable Theatre with the departmental transfer policy. The allocations over the MTEF relate to the ongoing transfers to the Metro in respect of the provincialisation of libraries and museums.

Category B consists of transfers to museums and libraries in respect of provincialisation. The increase in 2016/17 was due to the reprioritisation of funds from *Buildings and other fixed structures* for the construction of the Newcastle and Charlestown libraries. The decrease in 2017/18 was attributed to the reprioritisation to *Goods and services* and *Machinery and equipment* due to changes in the Community Library Services grant. The decrease in the 2018/19 Adjusted Appropriation is attributed to the movement of funds to *Compensation of employees*, *Goods and services* and *Transfers and subsidies to: Non-profit institutions* in respect of transfers to uMhlabuyalingana, Jozini and Nkandla Municipalities for the appointment of staff for provincialised libraries under the Community Library Services grant, for operational costs of new modular and provincialised libraries, as well as an increase in a transfer to SA Library for the Blind for the replacement of outdated equipment and to market the services provided to the visually impaired. The MTEF provides for the continued provincialisation of libraries, as well as the construction of the KwaDukuza Museum.

Category C caters for a transfer to the King Cetshwayo District Municipality in respect of museum subsidies and to the Zululand District Municipality in respect of art centre subsidies for the Indonsa Art Centre. The 2019/20 MTEF allocations relate to the transfer to the Zululand District Municipality only, and this amount remains constant over the MTEF.

## 7.9 Transfers and subsidies

Table 15.12 gives a summary of spending on *Transfers and subsidies* by programme and main category. A brief explanation of the transfers is provided below.

*Transfers and subsidies* under Programme 1 includes motor vehicle licences (*Provinces and municipalities*) as well as staff exit costs and external bursaries under *Households*.

**Table 15.12 : Summary of transfers and subsidies by programme and main category**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>1. Administration</b>	<b>866</b>	<b>3 019</b>	<b>1 796</b>	<b>1 400</b>	<b>1 454</b>	<b>1 487</b>	<b>1 478</b>	<b>1 558</b>	<b>1 643</b>
Provinces and municipalities	80	193	143	200	200	200	211	221	233
Motor vehicle licences	80	193	143	200	200	200	211	221	233
Public corporations and private enterprises	250	650	390	-	-	-	-	-	-
Amasiko Ehlangene	-	500	-	-	-	-	-	-	-
Wagna Project	-	150	-	-	-	-	-	-	-
Umgababa Youth Festival	250	-	-	-	-	-	-	-	-
Claim against the state	-	-	390	-	-	-	-	-	-
Non-profit institutions	220	220	-	-	-	-	-	-	-
Sakhisizwe Organisation	220	220	-	-	-	-	-	-	-
Households	316	1 956	1 263	1 200	1 254	1 287	1 267	1 337	1 410
Staff exit costs	316	1 353	353	-	54	87	-	-	-
Bursaries to non-employees	-	603	910	1 200	1 200	1 200	1 267	1 337	1 410
<b>2. Cultural Affairs</b>	<b>99 868</b>	<b>94 765</b>	<b>85 122</b>	<b>78 320</b>	<b>80 857</b>	<b>80 900</b>	<b>108 163</b>	<b>113 234</b>	<b>113 575</b>
Provinces and municipalities	10 729	9 670	10 869	15 898	10 898	10 898	14 349	16 868	14 313
Museum subsidies	8 142	7 759	8 958	8 987	8 987	8 987	12 438	14 957	12 402
Operational costs for art centres	2 587	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911
Music Academy in Ladysmith	-	-	-	5 000	-	-	-	-	-
Departmental agencies and accounts	42 764	40 815	40 437	8 657	8 657	8 657	45 101	47 582	50 199
The Playhouse Company	7 787	7 787	8 174	8 657	8 657	8 657	9 141	9 644	10 174
Amafa	34 977	33 028	32 263	-	-	-	-	-	-
KZN Amafa and Research Institute	-	-	-	-	-	-	35 960	37 938	40 025
Public corporations and private enterprises	10 500	10 919	8 655	28 400	33 200	33 200	22 600	22 600	22 600
Abaqulusi Maskandi Festival	-	-	-	-	1 000	1 000	-	-	-
Amagugu Esizwe Maskandi Music Festival	-	-	-	-	2 500	2 500	-	-	-
Amambazo: The Musical	1 000	-	-	-	-	-	-	-	-
Amantsontsho Ka Maskandi	1 600	1 600	-	1 000	1 000	1 000	500	500	500
Amasiko Omzinyathi	-	-	-	1 500	1 500	1 500	1 500	1 500	1 500
Amasiko Ehlangene	-	275	4 000	-	-	-	-	-	-
Armco Dam Festival	200	200	500	500	500	500	500	500	500
Beads Festival	500	500	-	1 100	1 100	1 100	1 100	1 100	1 100
Drakensberg Extravaganza	-	-	-	4 000	4 000	4 000	4 000	4 000	4 000
Durban Cultural Festival and Picnic Day	-	-	-	-	1 500	1 500	-	-	-
Durban International Blues Festival	100	100	100	100	100	100	100	100	100
Durban Rocks	-	-	-	500	500	500	500	500	500
Essence Festival	-	1 844	-	2 000	-	-	-	-	-
Gcinamafa (Pty) Ltd	-	300	-	-	-	-	-	-	-
Gumba Festival	350	-	-	-	400	400	-	-	-
Hazelmere Dam Jazz Festival	-	-	-	600	600	600	600	600	600
Hip hop Festival	500	-	-	-	-	-	-	-	-
Impucuzeko Maskandi Festival	400	500	-	2 000	2 000	2 000	1 600	1 600	1 600
Indondo Awards	-	100	-	-	-	-	-	-	-
Indoni SA	-	500	-	2 000	2 000	2 000	2 000	2 000	2 000
Mazibuye Arts and Cultural Festival	-	-	-	-	2 000	2 000	-	-	-
Ingoma yaseMachunwisi	-	-	-	-	-	-	-	-	-
International Jazz Extravaganza	-	-	2 105	-	-	-	-	-	-
Izingane zoMa	-	1 500	-	-	-	-	-	-	-
Kwadabeka Cultural Festival	-	100	-	-	-	-	-	-	-
KZN Music Imbizo	350	-	350	-	-	-	-	-	-
Love my City	200	-	-	-	-	-	-	-	-
Midmar Festival	200	200	-	500	-	-	-	-	-
MPF Production	-	-	-	4 000	-	-	-	-	-
NACMA (Pty) Ltd	-	-	-	-	2 000	2 000	-	-	-
National Choral Music Awards	-	-	-	-	-	-	-	-	-
Newcastle Jazz Festival	-	-	-	1 500	1 500	1 500	1 500	1 500	1 500
Nquthu Gospel Music Festival	-	-	-	-	1 100	1 100	1 100	1 100	1 100
PMB Jazz Festival	-	1 000	500	500	500	500	500	500	500
The Seven Days War	-	-	-	-	800	800	-	-	-
Royalty Soapie Awards	500	-	-	-	500	500	-	-	-
The King and Us	1 000	-	-	-	-	-	-	-	-
Ugu Jazz Festival	3 000	1 600	500	500	-	-	500	500	500
Ukhozi Nyusi Volume	-	-	-	1 500	1 500	1 500	1 500	1 500	1 500
Umgababa Youth Festival	-	-	-	500	500	500	500	500	500
Umlalazi Festival Expo	-	-	-	2 000	2 000	2 000	2 000	2 000	2 000
uThungulu Last Dance	600	600	600	1 100	1 100	1 100	1 100	1 100	1 100
Youth Own Your Power	-	-	-	1 000	1 000	1 000	1 500	1 500	1 500

Table 15.12 : Summary of transfers and subsidies by programme and main category - continued

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Non-profit institution	34 959	33 034	24 398	25 365	26 280	26 280	26 113	26 184	26 463
KZN Philharmonic Orchestra	10 700	10 700	10 700	10 700	10 700	10 700	10 700	10 700	10 700
Museum subsidies	4 283	3 740	4 386	5 052	5 056	5 056	5 500	5 571	5 850
Transfers to Art Centres	2 227	3 270	4 215	4 815	5 215	5 215	4 815	4 815	4 815
Arts and Culture Support	16 080	13 345	3 220	2 810	3 210	3 210	3 110	3 110	3 110
Africa Ignite	500	-	-	-	-	-	-	-	-
Art in the Park	50	-	50	60	60	60	60	60	60
Bhodoza Talent Development Programme	-	-	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Centre for Creative Arts (UKZN)	100	100	100	100	100	100	300	300	300
Die Ventersfees	250	250	-	-	-	-	-	-	-
Dolosfees Festival	70	70	70	100	100	100	100	100	100
Durban School of Music	500	650	650	650	650	650	650	650	650
East Griqualand Festival	-	350	350	350	350	350	350	350	350
Federation of Community Art Centres	-	-	-	-	-	-	-	-	-
Fodo Cultural Village	80	80	-	-	-	-	-	-	-
Hilton Arts Festival	100	150	100	100	200	200	100	100	100
Inter-cultural food tasting	-	-	-	-	-	-	-	-	-
Khandampevu Productions	120	-	-	-	-	-	-	-	-
KwaCulture	480	500	-	150	300	300	150	150	150
KZN African Film Festival	600	1 145	-	-	-	-	-	-	-
KZN Music House	12 000	8 600	-	-	-	-	-	-	-
KZN Youth Wind Band	-	1 000	150	-	-	-	-	-	-
Love to Live	80	-	-	80	80	80	80	80	80
Natya Ananda Fine Arts	-	-	150	-	-	-	-	-	-
PANSA Young Performers	300	-	-	-	-	-	-	-	-
Sakhisizwe Organisation	-	-	-	220	220	220	220	220	220
Gcina Amasiko	-	-	-	-	-	-	100	100	100
Twist Theatre Development	-	-	-	-	-	-	-	-	-
Ushaka Marine	600	300	600	-	-	-	-	-	-
Usiba Writers' Guild	150	150	-	-	150	150	-	-	-
Wildfees Festival	100	-	-	-	-	-	-	-	-
Transfers to Art Councils	1 669	1 979	1 877	1 988	2 099	2 099	1 988	1 988	1 988
Households	916	327	763	-	1 822	1 865	-	-	-
Prince Mangosuthu Buthelezi Celebration	-	-	-	-	1 200	1 200	-	-	-
Acts of grace	-	-	-	-	130	170	-	-	-
Staff exit costs	916	327	763	-	492	495	-	-	-
<b>3. Library and Archive Services</b>	<b>266 038</b>	<b>225 804</b>	<b>192 888</b>	<b>257 492</b>	<b>251 167</b>	<b>251 353</b>	<b>264 180</b>	<b>275 983</b>	<b>292 067</b>
Provinces and municipalities	262 718	221 934	189 924	254 692	248 036	248 036	262 080	273 803	289 803
Community Library Services grant	50 132	55 183	29 608	56 727	50 071	50 071	54 217	60 001	64 242
Provincialisation of libraries	212 586	166 751	160 316	197 965	197 965	197 965	207 863	213 802	225 561
Non-profit institutions	3 117	3 329	2 597	2 800	3 100	3 100	2 100	2 180	2 264
Africa Ignite	1 625	1 787	1 000	1 000	1 000	1 000	-	-	-
Family Literacy Project	500	500	500	500	500	500	500	500	500
SA Library for Blind	992	1 042	1 097	1 300	1 600	1 600	1 600	1 680	1 764
Households	203	541	367	-	31	217	-	-	-
Staff exit costs	203	541	367	-	31	217	-	-	-
<b>Total</b>	<b>366 772</b>	<b>323 588</b>	<b>279 806</b>	<b>337 212</b>	<b>333 478</b>	<b>333 740</b>	<b>373 821</b>	<b>390 775</b>	<b>407 285</b>

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

- *Provinces and municipalities* relates to subsidies to municipalities for operational costs of museums as part of the provincialisation transfers. The MTEF allocations include provision for the construction of the KwaDukuza Museum.
- *Departmental agencies and accounts* relates to transfers to The Playhouse Company, Amafa and the newly established KZN Amafa and Research Institute. The prior year figures include transfers to Amafa and the MTEF figures include transfers to the new entity. The MTEF allocations to the new entity are provisional, and will be reviewed, taking into account the transitional arrangements.
- *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 MTEF allocations are constant in terms of the agreements between the department and the organisations.
- *Non-profit institutions* covers transfers made to the KZN Philharmonic Orchestra, arts councils, art centres and museums managed by Boards of Trustees, as well as various art organisations.
- *Households* caters for staff exit costs. The department made a donation toward funeral costs for one artist and sponsored the celebration of the life of Prince Mangosuthu Buthelezi in the 2018/19 Adjusted Appropriation.

*Transfers and subsidies* under Programme 3 fluctuates over the seven-year period, 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 library material collections and greater emphasis placed on ICT and library promotion projects. The increase over the MTEF provides for transfers to municipalities in respect of mobile library units and salaries of cyber cadets.

- *Non-profit institutions* caters for transfer payments to Africa Ignite, the Family Literacy project and SA Library for the Blind. The department will continue to transfer funds to the Family Literacy project and SA Library for the Blind over the 2019/20 MTEF. The department has not budgeted for transfers to Africa Ignite over the MTEF due to the project coming to an end in 2018/19.
- *Households* caters for staff exit costs.

## 8. Programme description

The services rendered by this department are categorised under three programmes, which are largely aligned to the uniform programme and budget structure of the sector. The Heritage unit was moved from OTP to the department and included the newly established public entity KZN Amafa and Research Institute. The historical and MTEF figures have been included in the department's budget and expenditure under Programme 2. 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*.

### 8.1 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 15.13 and 15.14 summarise payments and estimates for the period 2015/16 to 2021/22.

Table 15.13 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Office of the MEC	19 264	15 446	23 106	16 705	16 905	16 905	18 411	19 676	20 783
2. Corporate Services	105 467	129 008	122 090	135 962	136 062	136 062	138 924	148 882	155 500
<b>Total</b>	<b>124 731</b>	<b>144 454</b>	<b>145 196</b>	<b>152 667</b>	<b>152 967</b>	<b>152 967</b>	<b>157 335</b>	<b>168 558</b>	<b>176 283</b>
Unauth. Exp. (1st charge) not available for spending	(3 830)	(3 830)	-	-	-	-	-	-	-
<b>Baseline available for spending after 1st charge</b>	<b>120 901</b>	<b>140 624</b>	<b>145 196</b>	<b>152 667</b>	<b>152 967</b>	<b>152 967</b>	<b>157 335</b>	<b>168 558</b>	<b>176 283</b>

Table 15.14 : Summary of payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>117 908</b>	<b>135 028</b>	<b>138 556</b>	<b>150 998</b>	<b>150 435</b>	<b>149 689</b>	<b>155 102</b>	<b>166 204</b>	<b>173 800</b>
Compensation of employees	64 761	69 197	73 430	84 525	83 141	83 106	90 085	96 069	102 196
Goods and services	53 112	65 820	65 126	66 473	67 294	66 568	65 017	70 135	71 604
Interest and rent on land	35	11	-	-	-	15	-	-	-
<b>Transfers and subsidies to:</b>	<b>866</b>	<b>3 019</b>	<b>1 796</b>	<b>1 400</b>	<b>1 454</b>	<b>1 487</b>	<b>1 478</b>	<b>1 558</b>	<b>1 643</b>
Provinces and municipalities	80	193	143	200	200	200	211	221	233
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	250	650	390	-	-	-	-	-	-
Non-profit institutions	220	220	-	-	-	-	-	-	-
Households	316	1 956	1 263	1 200	1 254	1 287	1 267	1 337	1 410
<b>Payments for capital assets</b>	<b>2 127</b>	<b>1 633</b>	<b>4 296</b>	<b>269</b>	<b>1 078</b>	<b>1 210</b>	<b>755</b>	<b>796</b>	<b>840</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 127	1 633	4 296	269	1 078	1 210	755	796	840
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3 830</b>	<b>4 774</b>	<b>548</b>	<b>-</b>	<b>-</b>	<b>581</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>124 731</b>	<b>144 454</b>	<b>145 196</b>	<b>152 667</b>	<b>152 967</b>	<b>152 967</b>	<b>157 335</b>	<b>168 558</b>	<b>176 283</b>
Unauth. Exp. (1st charge) not available for spending	(3 830)	(3 830)	-	-	-	-	-	-	-
<b>Baseline available for spending after 1st charge</b>	<b>120 901</b>	<b>140 624</b>	<b>145 196</b>	<b>152 667</b>	<b>152 967</b>	<b>152 967</b>	<b>157 335</b>	<b>168 558</b>	<b>176 283</b>



The sub-programme: Office of the MEC caters for the administration of the MEC's office.

The sub-programme: Corporate Services provides for the operational costs of running the department which includes auxiliary services, human resources, financial management and the office of the Head of Department. The department has planned to fill critical vacant posts, such as Deputy Director: Internal Control and Risk Management, Deputy Director: Security Management, Deputy Director: Asset Management and Deputy Director: Budget Control.

*Compensation of employees* increases over the seven-year period. The increase over the MTEF is due to the planned filling of critical vacant posts. According to the National Treasury guideline, the cost of living adjustment is 7.8 per cent in 2019/20 and 8 per cent in 2020/21 and 2021/22, including the 1.5 per cent pay progression. The growth in 2019/20 is sufficient for the filling of posts, however the growth in the outer years is not sufficient, though, and the department will review the *Compensation of employees* budget in-year and in the next budget process, taking into account progress made with regard to the filling of vacant posts.

*Goods and services* caters for operational costs of running the department, as well as hosting programmes initiated by the MEC. The increase in the 2018/19 Adjusted Appropriation catered for marketing costs for departmental events, advertising and higher than anticipated external audit costs. The decrease in 2019/20 compared to the 2018/19 Adjusted Appropriation is due to the reprioritisation of funds to *Compensation of employees* for the planned filling of critical vacant posts.

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

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

*Machinery and equipment* fluctuates over the MTEF and caters mainly for the upgrading and replacement of obsolete computer equipment. The high spending reflected in the 2018/19 Revised Estimate is due to the purchase of new office furniture and equipment for newly appointed staff.

## 8.2 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.

The programme is aligned to the uniform programme and budget structure for the Arts and Culture sector. It must be noted that the Heritage unit was moved from OTP to the department and included the newly established public entity, KZN Amafa and Research Institute. The audited figures from 2015/16 to 2017/18 relate to the public entity Amafa before the merger, while the 2018/19 transfer is still reflected under OTP. The MTEF allocations to the new entity are provisional, at this stage, and will be reviewed taking into account the transitional arrangements.

Tables 15.15 and 15.16 summarise payments and estimates from 2015/16 to 2021/22.

**Table 15.15 : Summary of payments and estimates by sub-programme: Cultural Affairs**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Management	4 681	5 996	5 440	5 546	5 546	5 546	5 025	5 408	5 762
2. Arts and Culture	146 334	153 358	176 339	203 404	190 565	190 565	208 697	196 073	213 821
3. Museum Services	28 482	41 654	28 498	27 999	27 519	27 519	32 743	36 457	35 186
4. Language Services	16 592	16 111	17 740	18 540	17 890	17 890	19 609	21 209	22 387
5. Heritage Resource Services	64 277	52 328	49 845	-	-	-	63 462	66 953	70 635
<b>Total</b>	<b>260 366</b>	<b>269 447</b>	<b>277 862</b>	<b>255 489</b>	<b>241 520</b>	<b>241 520</b>	<b>329 536</b>	<b>326 100</b>	<b>347 791</b>

Table 15.16 : Summary of payments and estimates by economic classification: Cultural Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>142 252</b>	<b>150 587</b>	<b>183 940</b>	<b>156 123</b>	<b>156 924</b>	<b>156 810</b>	<b>192 278</b>	<b>198 874</b>	<b>207 431</b>
Compensation of employees	61 297	70 881	76 287	74 524	74 032	74 032	91 625	95 524	102 003
Goods and services	80 955	79 701	107 526	81 599	82 892	82 778	100 653	103 350	105 428
Interest and rent on land	-	5	127	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>99 868</b>	<b>94 765</b>	<b>85 122</b>	<b>78 320</b>	<b>80 857</b>	<b>80 900</b>	<b>108 163</b>	<b>113 234</b>	<b>113 575</b>
Provinces and municipalities	10 729	9 670	10 869	15 898	10 898	10 898	14 349	16 868	14 313
Departmental agencies and accounts	42 764	40 815	40 437	8 657	8 657	8 657	45 101	47 582	50 199
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10 500	10 919	8 655	28 400	33 200	33 200	22 600	22 600	22 600
Non-profit institutions	34 959	33 034	24 398	25 365	26 280	26 280	26 113	26 184	26 463
Households	916	327	763	-	1 822	1 865	-	-	-
<b>Payments for capital assets</b>	<b>18 246</b>	<b>24 095</b>	<b>8 800</b>	<b>21 046</b>	<b>3 739</b>	<b>3 810</b>	<b>29 095</b>	<b>13 992</b>	<b>26 785</b>
Buildings and other fixed structures	11 282	19 512	4 349	19 500	1 429	1 429	23 000	7 561	20 000
Machinery and equipment	3 282	3 778	2 061	1 546	2 310	2 381	996	1 052	1 110
Heritage assets	3 682	805	2 391	-	-	-	5 099	5 379	5 675
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	(1)	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>260 366</b>	<b>269 447</b>	<b>277 862</b>	<b>255 489</b>	<b>241 520</b>	<b>241 520</b>	<b>329 536</b>	<b>326 100</b>	<b>347 791</b>

The sub-programme: Management provides support to the co-ordination and implementation of projects in the arts, culture, museums and language services spheres. The allocation over the MTEF caters for the continued support to the co-ordination and implementation of projects in the arts, culture, museums and language services spheres.

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 increase in 2017/18 was due to additional funding in respect of the EPWP Integrated Grant for Provinces, as well as funds reprioritised from Programme 3 from the provincialisation of libraries funding for hosting of the Social Cohesion Summit. The decrease in the 2018/19 Adjusted Appropriation is largely attributed to the suspension of funds from 2018/19 to 2019/20 in respect of transfers to the Alfred Duma Municipality for the construction of the Music Academy in Ladysmith, the refurbishment of the Winston Churchill Theatre and the upgrade of the Osizweni Art Centre. This explains the increase in 2020/21. In addition, the EPWP Integrated Grant for Provinces is allocated in 2019/20 only for the appointment of contract workers to assist in various infrastructure projects undertaken by the department, such as construction and maintenance of art centres and museums. This explains the decrease in 2020/21. The MTEF also caters for hosting departmental events and promotion of arts and culture through events such as the Reed Dance (*uMkhosi Womhlanga*), Freedom Day, Africa Day and King Shaka Day Celebrations, as well as provision of support to reading and writing clubs.

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 sub-programme increases steadily over the MTEF and provides for the ongoing provincialisation of museums.

The focus of the Language Services sub-programme is the promotion of multi-lingualism and development of historically marginalised languages, and the facilitation of access to government information and services through translation, interpretation and ensuring respect for language rights. The sub-programme reflects steady growth over the MTEF and provides for the continuation of support to reading and writing clubs. In addition, the department will complete the review of the KZN Provincial Language Policy, implement the “Learn Another Language” programme, as well as the promotion of indigenous languages. The department will complete the review of the KZN Provincial Language Policy, and will assist local municipalities with the development of institutional language policies and the promotion of indigenous languages, as mentioned.

The Heritage Resource Services sub-programme was moved from OTP. This movement includes the newly established KZN Amafa and Research Institute. The spending from 2015/16 to 2017/18 relates to

Amafa only and is included for comparative purposes. The 2018/19 figures were excluded as they are included under OTP. The MTEF caters for the renovation of Azaria Mbatha Room (at Shiyane), erection of a statue for the commemoration of Fatima Meer, as well as nine commemorative memorials. Furthermore, the entity will conduct research on Dingiswayo and Ntshingwayo kaMahole, as well as archaeological research in the uMgungundlovu and Ulundi areas. It should be noted that the budget of the Heritage Resources unit, the former Amafa, as well as the KZN Amafa and Research Institute have not been merged in the table above as this is currently in a transitional stage of the merger. With regard to the Heritage Resource Services sub-programme, R5.971 million, R6.300 million and R6.710 million is allocated against *Compensation of employees* for eight personnel, R16.432 million, R17.336 million and R18.225 million is allocated against *Goods and services* and R5.099 million, R5.379 million and R5.675 million against *Heritage assets* over the MTEF, at this stage, in line with the transitional arrangements.

*Compensation of employees* increases as a result of the planned filling of 10 critical vacant posts over the MTEF, such as Chief Director: Regional Office Management, Deputy Director: Amajuba, Zululand and uThungulu, Deputy Director: uMzinyathi District, and Director: Arts Development. The department has budgeted 24, 4.3 and 6.8 per cent growth over the MTEF. The growth in the outer years is not sufficient to cater for existing staff and the filling of vacant posts. The department will review the *Compensation of employees* budget in-year and in the next budget process.

*Goods and services* reflects a steady increase over the seven-year period. The department will continue to host and promote arts and culture through departmental events, as mentioned.

*Transfers and subsidies to: Provinces and municipalities* relates to transfers to municipalities in respect of museum subsidies and the operational costs of the Indonsa Art Centre. The MTEF provides for the construction of the KwaDukuza Museum.

*Transfers and subsidies to: Departmental agencies and accounts* relates to transfers to The Playhouse Company, Amafa and the newly established KZN Amafa and Research Institute. The prior year figures include transfers to Amafa and the MTEF figures include transfers to the KZN Amafa and Research Institute. The 2018/19 figures exclude Amafa as this transfer is reflected under OTP. The increase over the MTEF caters for 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 allocations over the MTEF are constant at R26.600 million and this relates to transfers to the Beads Festival, Drakensberg Extravaganza, Indonsa Awards, Nquthu Gospel Music Festival and Ukhozi Nyusi Volume, among others.

*Transfers and subsidies to: Non-profit institutions* covers transfers to the KZN Philharmonic Orchestra, arts councils, art centres and museums managed by Boards of Trustees. In addition, support is provided to various art organisations. The increase over the MTEF caters for inflationary increments.

*Transfers and subsidies to: Households* relates to staff exit costs. The department made a donation toward funeral costs for one artist and sponsored the celebration of the life of Prince Mangosuthu Buthelezi and this is shown in the 2018/19 Adjusted Appropriation.

*Buildings and other fixed structures* provides for the construction of the Music Academy in Ladysmith, as well as upgrades of various art centres and museums, such as the uThungulu and Osizweni Art Centres over the MTEF. The decrease in 2020/21 can be attributed to no additional funding being allocated in that year, as well as the department prioritising to operationalise completed art centres and museums.

*Machinery and equipment* provides for new computers and furniture for newly appointed staff.

*Heritage assets* caters for the renovation of Azaria Mbatha Room (at Shiyane), erection of a statue for the commemoration of Fatima Meer, as well as nine commemorative memorials over the MTEF. It must be noted that the MTEF allocations to the new entity are provisional, at this stage, and will be reviewed after the transitional phase.

**Service delivery measures: Cultural Affairs**

Table 15.17 illustrates the service delivery measures relevant to Programme 2 from 2018/19 to 2021/22. The department has incorporated some sector measures, while the bulk of these measures are non-sector. Further measures to those listed here, are included in the department's 2019/20 APP. The department has included one new performance indicator, reflected as "New" under the 2018/19 estimated performance. Pending the finalisation of the merger of the Heritage unit and Amafa to form the new public entity, the KZN Amafa and Research Institute, no non-financial information is provided, at this stage.

**Table 15.17 : Service delivery measures: Cultural Affairs**

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2018/19	2019/20	2020/21	2021/22
<b>1 Arts and Culture</b>					
1.1 To advance the 2035 agenda to achieve a socially cohesive society and nation building	<ul style="list-style-type: none"> <li>No. of community structures supported</li> <li>No. of SMMEs funded through creative industry initiatives</li> <li>No. of practitioners benefitting from capacity building opportunities</li> <li>No. of structured Arts, Culture and Heritage (ACH) research that address moral regeneration and social cohesion completed</li> <li>No. of EPWP job opportunities created per annum</li> <li>No. of provincial social cohesion and moral regeneration summits hosted</li> <li>No. of marketing platforms/opportunities provided to ACH practitioners</li> <li>No. community conversations/dialogues conducted</li> <li>No. of national and/or historical days celebrated</li> <li>No. of ACH centres built or renovated</li> <li>No. of war-room intervention package programmes implemented</li> <li>No. of ACH centres built or renovated</li> </ul>	18 24 2 410 4 220 1 52 67 10 2 New 2	16 54 2 290 34 241 1 69 62 11 2 1 2	16 54 2 290 34 261 1 70 62 11 2 1 2	16 54 2 290 34 281 1 71 62 11 2 1 2
<b>2 Language Services</b>					
2.1 To advance the 2035 agenda to achieve a socially cohesive society and nation building	<ul style="list-style-type: none"> <li>No. of language co-ordinating structures supported</li> </ul>	5	2	2	2
<b>3 Museum Services</b>					
3.1 To advance the 2035 agenda to achieve a socially cohesive society and nation building	<ul style="list-style-type: none"> <li>No. of exhibitions staged</li> <li>No. of training sessions offered to museums</li> </ul>	3 2	3 2	3 2	3 2

**8.3 Programme 3: Library and Archive Services**

The aim of this programme is to provide library and information services, as well as archive services. This programme includes the Community Library Services conditional grant as a sub-programme, which is additional to the sector structure.

Tables 15.18 and 15.19 summarise payments and estimates relating to these functions for the period 2015/16 to 2021/22.

**Table 15.18 : 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management	2 141	2 262	2	1 638	1 638	1 638	2 100	2 362	2 639
2. Library Services	283 989	227 314	227 880	273 861	266 461	266 461	289 671	312 914	328 786
3. Archives	23 819	25 992	34 433	104 519	35 519	35 519	169 178	62 704	37 828
4. Community Library Services grant	132 773	176 198	183 036	174 397	174 397	174 397	184 417	194 572	206 377
<b>Total</b>	<b>442 722</b>	<b>431 766</b>	<b>445 351</b>	<b>554 415</b>	<b>478 015</b>	<b>478 015</b>	<b>645 366</b>	<b>572 552</b>	<b>575 630</b>

Table 15.19 : 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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>126 489</b>	<b>135 065</b>	<b>157 593</b>	<b>143 772</b>	<b>141 697</b>	<b>141 511</b>	<b>154 813</b>	<b>173 058</b>	<b>180 569</b>
Compensation of employees	60 596	63 550	69 943	74 459	76 541	76 523	82 157	87 744	91 939
Goods and services	65 893	71 509	87 650	69 313	65 156	64 988	72 656	85 314	88 630
Interest and rent on land	-	6	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>266 038</b>	<b>225 804</b>	<b>192 888</b>	<b>257 492</b>	<b>251 167</b>	<b>251 353</b>	<b>264 180</b>	<b>275 983</b>	<b>292 067</b>
Provinces and municipalities	262 718	221 934	189 924	254 692	248 036	248 036	262 080	273 803	289 803
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 117	3 329	2 597	2 800	3 100	3 100	2 100	2 180	2 264
Households	203	541	367	-	31	217	-	-	-
<b>Payments for capital assets</b>	<b>50 195</b>	<b>70 897</b>	<b>94 292</b>	<b>153 151</b>	<b>85 151</b>	<b>85 151</b>	<b>226 373</b>	<b>123 511</b>	<b>102 994</b>
Buildings and other fixed structures	46 689	63 639	88 156	146 824	74 824	74 824	218 911	115 914	95 254
Machinery and equipment	3 506	7 258	6 136	6 327	10 327	10 327	7 462	7 597	7 740
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>578</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>442 722</b>	<b>431 766</b>	<b>445 351</b>	<b>554 415</b>	<b>478 015</b>	<b>478 015</b>	<b>645 366</b>	<b>572 552</b>	<b>575 630</b>

The Management sub-programme is responsible for monitoring and management of various projects within the sub-programmes. The low spending of only R2 000 in 2017/18 is due to the post of Chief Director: Library and Archive Services not being filled in 2018/19. The MTEF provides for the appointment of librarians, library assistants and Assistant Director: Central Reference.

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, and provision of access to them by all communities, by building, upgrading and automating public libraries, as well as developing and sustaining a reading culture. The sub-programme includes funding received for the provincialisation of public libraries. The increase over the MTEF caters for the continuation of provision of support to public libraries for conducting monitoring, stocktaking, as well as the provision of library materials, such as e-books and audio-visual material. In addition, the department will continue to transfer funds to municipalities in respect of the provincialisation of libraries, which entails provision of staffing and operational costs of libraries.

The central function of the Archives sub-programme is to acquire, preserve and manage public and non-public records in order to ensure public access to the nation's archival heritage. This includes the acquisition and preservation of public records with historical value, ensuring accessibility of records and promotion of their utilisation, the proper management and care of all public records, and the collection of records with potential provincial value and significance. The decrease in the 2018/19 Adjusted Appropriation is attributed to the suspension of funds from 2018/19 to 2019/20 in respect of the construction of the Archive Repository. The department experienced challenges with regard to the completion of the feasibility study and the department also lacked capacity to undertake the construction of the project. This explains the high allocation in 2019/20. The department will continue to implement oral history interviews and the construction of the Archive Repository over the 2019/20 MTEF. The department may request to re-schedule the 2019/20 allocation depending on the progress of the project. The department anticipates to complete construction of the Archive Repository in 2022/23.

The Community Library Services grant increases strongly over the seven-year period. The department will commence with the construction of the Dukuduku and KwaMdakane libraries, as well as staffing and operational costs of provincialised libraries.

*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 department plans to fill 14 critical vacant posts under this programme. The department has budgeted 7.4, 6.8 and 4.8 per cent growth over the MTEF. This growth is not sufficient to cater for existing staff and the filling of

vacant posts. The department will review the *Compensation of employees* budget in-year and in the next budget process.

*Goods and services* relates to the acquisition of library materials, connectivity costs for internet access and the costs of implementing the SLIMS library control systems. The allocations over the MTEF cater for the continuation of these.

*Transfers and subsidies to: Provinces and municipalities* reflects an increase over the MTEF due to the provision of transfers to municipalities in respect of mobile library units and salaries of cyber cadets. The MTEF allocations provide for transfers to municipalities in respect of provincialised libraries, such as Maphumulo, Ndumo, Qhudeneni and Nkungumathe.

*Transfers and subsidies to: Non-profit institutions* caters for transfer payments to the Family Literacy project and SA Library for the Blind. The decrease from 2019/20 can be attributed to the department not budgeting for transfers to Africa Ignite from 2019/20 onward due to the project coming to an end in 2018/19.

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

*Buildings and other fixed structures* caters for the construction of the Archive Repository over the MTEF, with a large portion of the funds being allocated in 2019/20. This explains the decrease in the outer years. The MTEF allocations also provide for the commencement of the construction of various new libraries, such as Dukuduku and KwaMdakane

*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 MTEF relates to the upgrading of computer equipment in public libraries.

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

Table 15.20 reflects service delivery measures for Programme 3. The department has incorporated some sector measures, while the bulk of these measures are non-sector. Further measures to those listed here, are included in the department's 2019/20 APP.

**Table 15.20 : Service delivery measures: Programme 3: Library and Archives Services**

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2018/19	2019/20	2020/21	2021/22
<b>1 Library Services</b>					
1.1 To advance the 2035 agenda to achieve a socially cohesive society and nation building	<ul style="list-style-type: none"> <li>No. of library materials procured</li> <li>No. of new libraries built</li> <li>No. of existing facilities upgraded for public library purposes</li> </ul>	200 000 3 2	201 000 1 2	205 000 2 2	210 000 2 2
<b>2 Archives Services</b>					
2.1 To advance the 2035 agenda to achieve a socially cohesive society and nation building	<ul style="list-style-type: none"> <li>No. of promotional interventions on promotion of national symbols and orders</li> <li>No. of govt. bodies receiving records</li> <li>No. of govt. bodies inspected</li> <li>No. of oral history interviews undertaken</li> </ul>	27 24 4 4	30 27 5 5	33 30 170 6	36 33 170 7

## 9. Other programme information

### 9.1 Personnel numbers and costs

Table 15.21 provides details of the personnel numbers per programme. The table also gives a breakdown of employee dispensation classification.

Table 15.21 : Summary of personnel numbers and costs by component

	Audited Actual						Revised Estimate				Medium-term Estimates						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Pers. no. <sup>1</sup>	Costs	Pers. no. <sup>1</sup>	Costs	Pers. no. <sup>1</sup>	Costs	Filled posts	Add. posts	Pers. no. <sup>1</sup>	Costs	Pers. no. <sup>1</sup>	Costs	Pers. no. <sup>1</sup>	Costs	Pers. no. <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 6	173	27 589	210	34 932	169	42 431	198	-	198	38 146	209	44 159	209	47 859	209	51 166	1.8%	10.3%	17.0%
7 – 10	250	58 345	301	95 595	254	103 531	293	-	293	103 720	294	124 654	294	134 214	294	139 605	0.1%	10.4%	46.7%
11 – 12	43	63 402	52	34 632	44	34 963	58	-	58	46 400	48	42 700	48	43 364	48	47 610	(6.1%)	0.9%	17.0%
13 – 16	31	28 942	35	34 029	29	34 355	32	-	32	30 444	33	37 672	33	40 669	33	43 826	1.0%	12.9%	14.2%
Other	88	8 376	74	4 440	95	4 380	88	-	88	14 951	48	14 682	48	13 231	48	13 931	(18.3%)	(2%)	5.2%
<b>Total</b>	<b>585</b>	<b>186 654</b>	<b>672</b>	<b>203 628</b>	<b>591</b>	<b>219 660</b>	<b>669</b>	<b>-</b>	<b>669</b>	<b>233 661</b>	<b>632</b>	<b>263 867</b>	<b>632</b>	<b>279 337</b>	<b>632</b>	<b>296 138</b>	<b>(1.9%)</b>	<b>8.2%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	200	64 761	229	69 197	222	73 430	253	-	253	86 513	192	90 085	192	96 069	192	102 196	(8.8%)	5.7%	35.2%
2. Cultural Affairs	155	61 297	183	70 881	158	76 287	167	-	167	76 189	177	91 625	177	95 524	177	102 003	2.0%	10.2%	33.8%
3. Library and Archive Services	230	60 596	260	63 550	211	69 943	249	-	249	70 959	263	82 157	263	87 744	263	91 939	1.8%	9.0%	31.0%
<b>Total</b>	<b>585</b>	<b>186 654</b>	<b>672</b>	<b>203 628</b>	<b>591</b>	<b>219 660</b>	<b>669</b>	<b>-</b>	<b>669</b>	<b>233 661</b>	<b>632</b>	<b>263 867</b>	<b>632</b>	<b>279 337</b>	<b>632</b>	<b>296 138</b>	<b>(1.9%)</b>	<b>8.2%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
PSA appointees not covered by OSDs	494	177 593	596	198 399	407	205 258	571	-	571	216 646	581	247 545	581	262 117	581	277 971	0.6%	8.7%	93.5%
Legal Professionals	1	685	2	789	2	1 578	3	-	3	1 711	3	1 849	3	1 951	3	2 058	-	-	-
Others (interns, EPWP, learnerships)	90	8 376	74	4 440	182	12 824	95	-	95	15 304	48	14 473	48	15 269	48	16 109	(20.4%)	1.7%	5.8%
<b>Total</b>	<b>585</b>	<b>186 654</b>	<b>672</b>	<b>203 628</b>	<b>591</b>	<b>219 660</b>	<b>669</b>	<b>-</b>	<b>669</b>	<b>233 661</b>	<b>632</b>	<b>263 867</b>	<b>632</b>	<b>279 337</b>	<b>632</b>	<b>296 138</b>	<b>(1.9%)</b>	<b>8.2%</b>	<b>100.0%</b>

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

According to the department, 669 posts are filled in 2018/18, of which 95 relate to internship posts and contract employees employed under the Office of the MEC. Interns are reflected under *Other* and are centralised under Programme 1 and are paid a stipend of R5 000 per month.

The department indicated that it has reprioritised to fill 24 critical vacant posts in total over the MTEF. However, the department provided for a growth in *Compensation of employees* of 13 per cent in 2019/20, 6 per cent in 2020/21 and 2021/22. The growth in 2019/20 adequately caters for the planned filling of 24 budgeted critical vacant posts. The growth in the outer years is below National Treasury's guidelines, and will be reviewed by the department in the next budget process.

## 9.2 Training

Table 15.22 provides 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.

Table 15.22 : Information on training: Arts and Culture

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>R thousand</b>									
Number of staff	585	672	591	669	669	669	632	632	632
Number of personnel trained	305	305	305	305	305	305	305	321	321
of which									
Male	115	115	115	115	115	115	115	121	121
Female	190	190	190	190	190	190	190	200	200
Number of training opportunities	296	296	296	296	296	296	296	312	312
of which									
Tertiary	40	40	40	40	40	40	40	42	42
Workshops	50	50	50	50	50	50	50	53	53
Seminars	20	20	20	20	20	20	20	21	21
Other	186	186	186	186	186	186	186	196	196
Number of bursaries offered	63	63	63	63	63	63	63	66	66
Number of interns appointed	51	51	51	51	51	51	51	54	54
Number of learnerships appointed	41	41	41	41	41	41	41	43	43
Number of days spent on training	202	202	202	202	202	202	202	213	213
<b>Payments on training by programme</b>									
1. Administration	1 037	3 761	1 146	2 708	2 708	1 884	2 494	3 159	3 333
2. Cultural Affairs	427	802	439	94	94	104	99	105	111
3. Library and Archive Services	1 295	223	221	1 290	1 074	1 074	1 359	1 431	1 468
<b>Total</b>	<b>2 759</b>	<b>4 786</b>	<b>1 806</b>	<b>4 092</b>	<b>3 876</b>	<b>3 062</b>	<b>3 952</b>	<b>4 695</b>	<b>4 912</b>





## 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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>554</b>	<b>583</b>	<b>534</b>	<b>643</b>	<b>643</b>	<b>643</b>	<b>675</b>	<b>674</b>	<b>711</b>
Sale of goods and services produced by department (excluding capital assets)	554	583	534	643	643	643	675	674	711
Sale by market establishments	317	393	534	483	483	483	515	505	533
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	237	190	-	160	160	160	160	169	178
Of which									
Commission	108	120	-	160	160	160	160	169	178
Tender documents	129	39	-	-	-	-	-	-	-
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>142</b>	<b>82</b>	<b>122</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>91</b>	<b>81</b>	<b>85</b>
<b>Interest, dividends and rent on land</b>	-	-	16	6	6	36	6	-	-
Interest	-	-	16	6	6	36	6	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	-	-	-	73	73	-	77	114	120
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	73	73	-	77	114	120
<b>Transactions in financial assets and liabilities</b>	<b>230</b>	<b>285</b>	<b>1 229</b>	<b>171</b>	<b>171</b>	<b>448</b>	<b>180</b>	<b>134</b>	<b>141</b>
<b>Total</b>	<b>926</b>	<b>950</b>	<b>1 901</b>	<b>980</b>	<b>980</b>	<b>1 214</b>	<b>1 029</b>	<b>1 003</b>	<b>1 057</b>

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>386 649</b>	<b>420 680</b>	<b>480 089</b>	<b>450 893</b>	<b>449 056</b>	<b>448 010</b>	<b>502 193</b>	<b>538 136</b>	<b>561 800</b>
Compensation of employees	186 654	203 628	219 660	233 508	233 714	233 661	263 867	279 337	296 138
Salaries and wages	161 777	176 287	190 213	203 577	203 783	202 541	228 757	242 246	257 071
Social contributions	24 877	27 341	29 447	29 931	29 931	31 120	35 110	37 091	39 067
Goods and services	199 960	217 030	260 302	217 385	215 342	214 334	238 326	258 799	265 662
Administrative fees	2 002	1 618	2 552	674	675	1 652	937	765	816
Advertising	9 466	8 115	7 052	4 676	4 376	7 114	3 247	4 429	4 669
Minor assets	31 911	30 170	44 394	29 736	30 236	25 745	31 903	40 599	34 374
Audit cost: External	3 192	4 229	4 289	4 410	4 840	4 840	4 539	4 789	5 052
Bursaries: Employees	65	553	218	232	232	232	245	258	272
Catering: Departmental activities	3 803	2 271	1 354	1 959	2 171	3 138	2 345	3 172	3 344
Communication (G&S)	4 660	5 716	4 012	6 240	6 940	6 578	8 676	9 182	9 899
Computer services	14 528	22 682	18 490	19 725	19 155	17 425	24 768	25 073	34 408
Cons. and prof. serv.: Business and advisory services	3 576	2 216	3 538	3 133	3 338	3 098	7 622	9 081	9 290
Infrastructure and planning	-	-	-	250	-	-	1 387	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	311	1 678	2 999	221	221	1 473	233	246	260
Contractors	18 462	21 519	33 271	15 003	14 828	23 346	19 619	20 952	20 890
Agency and support / outsourced services	10 572	10 845	11 840	14 865	14 865	9 462	22 058	18 809	17 472
Entertainment	42	99	127	274	274	240	290	305	321
Fleet services (including government motor transport)	5 780	5 768	8 109	3 311	3 707	8 643	3 097	4 285	4 525
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	7	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	20	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	150	150	150	158	165	165
Inventory: Materials and supplies	-	14	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 004	1 073	3 672	-	-	297	-	-	-
Consumable supplies	3 308	8 775	7 122	12 250	12 178	8 590	9 942	12 624	13 123
Consumable: Stationery, printing and office supplies	7 882	9 469	7 255	8 122	6 962	7 655	6 390	8 784	9 987
Operating leases	10 827	12 643	15 075	14 673	15 173	11 190	14 693	14 590	14 393
Property payments	11 254	14 981	15 559	14 900	15 043	18 020	14 939	15 942	16 407
Transport provided: Departmental activity	14 077	11 173	10 849	17 210	17 694	11 336	17 330	16 637	17 508
Travel and subsistence	25 749	21 008	28 932	20 009	19 413	20 609	26 214	25 197	24 402
Training and development	2 759	4 786	1 806	4 092	3 876	3 062	3 952	4 695	4 912
Operating payments	1 499	1 540	2 439	2 161	2 661	3 704	2 285	2 410	2 543
Venues and facilities	5 415	3 099	2 087	7 482	3 693	231	2 667	6 076	6 397
Rental and hiring	7 816	10 970	23 254	11 627	12 641	16 504	8 790	9 734	10 233
Interest and rent on land	35	22	127	-	-	15	-	-	-
Interest	35	22	127	-	-	15	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>366 772</b>	<b>323 588</b>	<b>279 806</b>	<b>337 212</b>	<b>333 478</b>	<b>333 740</b>	<b>373 821</b>	<b>390 775</b>	<b>407 285</b>
Provinces and municipalities	273 527	231 797	200 936	270 790	259 134	259 134	276 640	290 892	304 349
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	273 527	231 797	200 936	270 790	259 134	259 134	276 640	290 892	304 349
Municipalities	273 527	231 797	200 936	270 790	259 134	259 134	276 640	290 892	304 349
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	42 764	40 815	40 437	8 657	8 657	8 657	45 101	47 582	50 199
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	42 764	40 815	40 437	8 657	8 657	8 657	45 101	47 582	50 199
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10 750	11 569	9 045	28 400	33 200	33 200	22 600	22 600	22 600
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	10 750	11 569	9 045	28 400	33 200	33 200	22 600	22 600	22 600
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	10 750	11 569	9 045	28 400	33 200	33 200	22 600	22 600	22 600
Non-profit institutions	38 296	36 583	26 995	28 165	29 380	29 380	28 213	28 364	28 727
Households	1 435	2 824	2 393	1 200	3 107	3 369	1 267	1 337	1 410
Social benefits	1 435	2 221	1 483	-	577	799	-	-	-
Other transfers to households	-	603	910	1 200	2 530	2 570	1 267	1 337	1 410
<b>Payments for capital assets</b>	<b>70 568</b>	<b>96 625</b>	<b>107 388</b>	<b>174 466</b>	<b>89 968</b>	<b>90 171</b>	<b>256 223</b>	<b>138 299</b>	<b>130 619</b>
Buildings and other fixed structures	57 971	83 151	92 505	166 324	76 253	76 253	241 911	123 475	115 254
Buildings	57 971	83 151	92 505	166 324	76 253	76 253	241 911	123 475	115 254
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 915	12 669	12 493	8 142	13 715	13 918	9 213	9 445	9 690
Transport equipment	3 420	3 884	4 748	-	-	480	-	-	-
Other machinery and equipment	5 495	8 785	7 745	8 142	13 715	13 438	9 213	9 445	9 690
Heritage assets	3 682	805	2 391	-	-	-	5 099	5 379	5 675
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	(1)	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3 830</b>	<b>4 774</b>	<b>1 126</b>	<b>-</b>	<b>-</b>	<b>581</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>827 819</b>	<b>845 667</b>	<b>868 409</b>	<b>962 571</b>	<b>872 502</b>	<b>872 502</b>	<b>1 132 237</b>	<b>1 067 210</b>	<b>1 099 704</b>
Unauth. Exp. (1st charge) not available for spending	(3 830)	(3 830)	-	-	-	-	-	-	-
<b>Baseline available for spending after 1st charge</b>	<b>823 989</b>	<b>841 837</b>	<b>868 409</b>	<b>962 571</b>	<b>872 502</b>	<b>872 502</b>	<b>1 132 237</b>	<b>1 067 210</b>	<b>1 099 704</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>117 908</b>	<b>135 028</b>	<b>138 556</b>	<b>150 998</b>	<b>150 435</b>	<b>149 689</b>	<b>155 102</b>	<b>166 204</b>	<b>173 800</b>
Compensation of employees	64 761	69 197	73 430	84 525	83 141	83 106	90 085	96 069	102 196
Salaries and wages	56 904	61 199	64 845	74 107	72 723	72 321	78 325	82 172	87 454
Social contributions	7 857	7 998	8 585	10 418	10 418	10 785	11 760	13 897	14 742
Goods and services	53 112	65 820	65 126	66 473	67 294	66 568	65 017	70 135	71 604
Administrative fees	860	732	1 226	294	294	861	311	330	348
Advertising	5 707	3 495	2 522	3 115	3 115	2 754	1 249	1 959	2 067
Minor assets	119	139	283	751	1 251	881	794	847	893
Audit cost: External	3 192	4 229	4 289	4 240	4 840	4 840	4 539	4 789	5 052
Bursaries: Employees	65	553	218	232	232	232	245	258	272
Catering: Departmental activities	241	252	291	390	390	390	412	435	459
Communication (G&S)	2 281	2 768	1 748	3 381	3 581	3 300	3 571	3 767	3 974
Computer services	2 334	9 945	8 472	7 862	6 647	6 648	11 131	10 480	11 601
Cons. and prof. serv.: Business and advisory services	15	1 089	328	909	1 289	1 289	660	686	724
Infrastructure and planning	-	-	-	-	-	-	1 387	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	311	1 678	1 758	221	221	1 473	233	246	260
Contractors	1 597	1 088	1 429	3 537	3 137	3 139	1 035	1 092	1 152
Agency and support / outsourced services	277	118	428	388	388	343	410	432	455
Entertainment	24	52	74	213	213	208	225	237	250
Fleet services (including government motor transport)	3 724	4 247	4 740	1 378	1 274	5 391	955	2 129	2 250
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	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	95	661	829	457	457	470	509	637	672
Consumable: Stationery, printing and office supplies	1 164	2 042	1 021	1 166	1 166	1 159	732	1 300	1 371
Operating leases	10 282	11 114	14 451	13 444	13 444	9 492	13 393	13 218	12 945
Property payments	8 389	9 198	6 532	11 540	11 990	11 759	11 636	12 192	12 612
Transport provided: Departmental activity	556	29	132	399	399	319	221	444	468
Travel and subsistence	10 340	7 696	11 967	9 173	9 073	8 172	8 117	10 170	9 044
Training and development	1 037	3 761	1 146	2 708	2 708	1 884	2 494	3 159	3 333
Operating payments	296	473	400	422	422	716	445	469	495
Venues and facilities	-	8	14	129	129	129	137	145	153
Rental and hiring	206	453	828	124	634	719	176	714	754
Interest and rent on land	35	11	-	-	-	15	-	-	-
Interest	35	11	-	-	-	15	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>866</b>	<b>3 019</b>	<b>1 796</b>	<b>1 400</b>	<b>1 454</b>	<b>1 487</b>	<b>1 478</b>	<b>1 558</b>	<b>1 643</b>
Provinces and municipalities	80	193	143	200	200	200	211	221	233
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	80	193	143	200	200	200	211	221	233
Municipalities	80	193	143	200	200	200	211	221	233
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	650	390	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	250	650	390	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	250	650	390	-	-	-	-	-	-
Non-profit institutions	220	220	-	-	-	-	-	-	-
Households	316	1 956	1 263	1 200	1 254	1 287	1 267	1 337	1 410
Social benefits	316	1 353	353	-	54	87	-	-	-
Other transfers to households	-	603	910	1 200	1 200	1 200	1 267	1 337	1 410
<b>Payments for capital assets</b>	<b>2 127</b>	<b>1 633</b>	<b>4 296</b>	<b>269</b>	<b>1 078</b>	<b>1 210</b>	<b>755</b>	<b>796</b>	<b>840</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 127	1 633	4 296	269	1 078	1 210	755	796	840
Transport equipment	1 543	490	2 772	-	-	480	-	-	-
Other machinery and equipment	584	1 143	1 524	269	1 078	730	755	796	840
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3 830</b>	<b>4 774</b>	<b>548</b>	<b>-</b>	<b>-</b>	<b>581</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>124 731</b>	<b>144 454</b>	<b>145 196</b>	<b>152 667</b>	<b>152 967</b>	<b>152 967</b>	<b>157 335</b>	<b>168 558</b>	<b>176 283</b>
Unauth. Exp. (1st charge) not available for spending	(3 830)	(3 830)	-	-	-	-	-	-	-
<b>Baseline available for spending after 1st charge</b>	<b>120 901</b>	<b>140 624</b>	<b>145 196</b>	<b>152 667</b>	<b>152 967</b>	<b>152 967</b>	<b>157 335</b>	<b>168 558</b>	<b>176 283</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>142 252</b>	<b>150 587</b>	<b>183 940</b>	<b>156 123</b>	<b>156 924</b>	<b>156 810</b>	<b>192 278</b>	<b>198 874</b>	<b>207 431</b>
Compensation of employees	61 297	70 881	76 287	74 524	74 032	74 032	91 625	95 524	102 003
Salaries and wages	53 255	61 457	66 250	64 493	64 001	64 001	78 917	83 226	89 030
Social contributions	8 042	9 424	10 037	10 031	10 031	10 031	12 708	12 298	12 973
Goods and services	80 955	79 701	107 526	81 599	82 892	82 778	100 653	103 350	105 428
Administrative fees	811	692	982	198	199	437	433	231	253
Advertising	2 303	2 356	2 067	1 183	1 183	2 985	1 599	2 050	2 163
Minor assets	536	281	264	1 406	1 406	738	1 510	1 444	1 578
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 409	1 894	941	1 181	1 781	2 712	1 575	2 548	2 688
Communication (G&S)	1 208	1 420	815	1 371	1 371	1 337	3 653	4 011	4 544
Computer services	3	561	188	43	31	32	162	65	68
Cons. and prof. serv.: Business and advisory services	3 372	1 127	1 859	2 043	1 868	1 628	6 789	8 213	8 374
Infrastructure and planning	-	-	-	250	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	1 241	-	-	-	-	-	-
Contractors	15 761	17 042	30 476	9 215	9 440	17 951	17 045	17 152	16 890
Agency and support / outsourced services	10 047	9 983	10 627	13 871	13 871	8 505	20 852	17 739	16 368
Entertainment	9	11	15	46	46	22	48	50	52
Fleet services (including government motor transport)	708	697	1 715	1 408	1 408	1 809	1 686	1 570	1 656
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	1	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	404	-	-	-	-	-	-
Consumable supplies	2 841	3 522	4 487	6 205	6 205	4 693	5 021	4 885	5 155
Consumable: Stationery, printing and office supplies	1 263	1 998	1 816	1 644	1 644	1 916	2 058	2 607	2 659
Operating leases	184	1 196	207	498	498	473	525	554	585
Property payments	1 240	1 425	3 303	776	776	1 888	820	866	1 001
Transport provided: Departmental activity	13 356	10 428	10 163	16 199	16 799	10 622	16 466	15 518	16 363
Travel and subsistence	11 423	10 785	12 567	8 425	8 425	8 237	10 036	9 920	10 351
Training and development	427	802	439	94	94	104	99	105	111
Operating payments	431	670	1 177	357	357	1 190	378	399	421
Venues and facilities	4 018	3 071	671	4 764	3 564	102	2 423	5 602	5 897
Rental and hiring	7 605	9 739	21 102	10 422	11 926	15 397	7 475	7 821	8 251
Interest and rent on land	-	5	127	-	-	-	-	-	-
Interest	-	5	127	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>99 868</b>	<b>94 765</b>	<b>85 122</b>	<b>78 320</b>	<b>80 857</b>	<b>80 900</b>	<b>108 163</b>	<b>113 234</b>	<b>113 575</b>
Provinces and municipalities	10 729	9 670	10 869	15 898	10 898	10 898	14 349	16 868	14 313
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	10 729	9 670	10 869	15 898	10 898	10 898	14 349	16 868	14 313
Municipalities	10 729	9 670	10 869	15 898	10 898	10 898	14 349	16 868	14 313
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	42 764	40 815	40 437	8 657	8 657	8 657	45 101	47 582	50 199
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	42 764	40 815	40 437	8 657	8 657	8 657	45 101	47 582	50 199
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10 500	10 919	8 655	28 400	33 200	33 200	22 600	22 600	22 600
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	10 500	10 919	8 655	28 400	33 200	33 200	22 600	22 600	22 600
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	10 500	10 919	8 655	28 400	33 200	33 200	22 600	22 600	22 600
Non-profit institutions	34 959	33 034	24 398	25 365	26 280	26 280	26 113	26 184	26 463
Households	916	327	763	-	1 822	1 865	-	-	-
Social benefits	916	327	763	-	492	495	-	-	-
Other transfers to households	-	-	-	-	1 330	1 370	-	-	-
<b>Payments for capital assets</b>	<b>18 246</b>	<b>24 095</b>	<b>8 800</b>	<b>21 046</b>	<b>3 739</b>	<b>3 810</b>	<b>29 095</b>	<b>13 992</b>	<b>26 785</b>
Buildings and other fixed structures	11 282	19 512	4 349	19 500	1 429	1 429	23 000	7 561	20 000
Buildings	11 282	19 512	4 349	19 500	1 429	1 429	23 000	7 561	20 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 282	3 778	2 061	1 546	2 310	2 381	996	1 052	1 110
Transport equipment	1 389	2 410	909	-	-	-	-	-	-
Other machinery and equipment	1 893	1 368	1 152	1 546	2 310	2 381	996	1 052	1 110
Heritage assets	3 682	805	2 391	-	-	-	5 099	5 379	5 675
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	(1)	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>260 366</b>	<b>269 447</b>	<b>277 862</b>	<b>255 489</b>	<b>241 520</b>	<b>241 520</b>	<b>329 536</b>	<b>326 100</b>	<b>347 791</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>126 489</b>	<b>135 065</b>	<b>157 593</b>	<b>143 772</b>	<b>141 697</b>	<b>141 511</b>	<b>154 813</b>	<b>173 058</b>	<b>180 569</b>
Compensation of employees	60 596	63 550	69 943	74 459	76 541	76 523	82 157	87 744	91 939
Salaries and wages	51 618	53 631	59 118	64 977	67 059	66 219	71 515	76 848	80 587
Social contributions	8 978	9 919	10 825	9 482	9 482	10 304	10 642	10 896	11 352
Goods and services	65 893	71 509	87 650	69 313	65 156	64 988	72 656	85 314	88 630
Administrative fees	331	194	344	182	182	354	193	204	215
Advertising	1 456	2 264	2 463	378	78	1 375	399	420	439
Minor assets	31 256	29 750	43 847	27 579	27 579	24 126	29 599	38 308	31 903
Audit cost: External	-	-	-	170	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	153	125	122	388	-	36	358	189	197
Communication (G&S)	1 171	1 528	1 449	1 488	1 988	1 941	1 452	1 404	1 381
Computer services	12 191	12 176	9 830	11 820	12 477	10 745	13 475	14 528	22 739
Cons. and prof. serv.: Business and advisory services	189	-	1 351	181	181	181	173	182	192
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 104	3 389	1 366	2 251	2 251	2 256	1 539	2 708	2 848
Agency and support / outsourced services	248	744	785	606	606	614	796	638	649
Entertainment	9	36	38	15	15	10	17	18	19
Fleet services (including government motor transport)	1 348	824	1 654	525	1 025	1 443	456	586	619
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	7	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	19	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	150	150	150	158	165	165
Inventory: Materials and supplies	-	14	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 004	1 073	3 268	-	-	297	-	-	-
Consumable supplies	372	4 592	1 806	5 588	5 516	3 427	4 412	7 102	7 296
Consumable: Stationery, printing and office supplies	5 455	5 429	4 418	5 312	4 152	4 580	3 600	4 877	5 957
Operating leases	361	333	417	731	1 231	1 225	775	818	863
Property payments	1 625	4 358	5 724	2 584	2 277	4 373	2 483	2 884	2 794
Transport provided: Departmental activity	165	716	554	612	496	395	643	675	677
Travel and subsistence	3 986	2 527	4 398	2 411	1 915	4 200	8 061	5 107	5 007
Training and development	1 295	223	221	1 290	1 074	1 074	1 359	1 431	1 468
Operating payments	772	397	862	1 382	1 882	1 798	1 462	1 542	1 627
Venues and facilities	1 397	20	1 402	2 589	-	-	107	329	347
Rental and hiring	5	778	1 324	1 081	81	388	1 139	1 199	1 228
Interest and rent on land	-	6	-	-	-	-	-	-	-
Interest	-	6	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>266 038</b>	<b>225 804</b>	<b>192 888</b>	<b>257 492</b>	<b>251 167</b>	<b>251 353</b>	<b>264 180</b>	<b>275 983</b>	<b>292 067</b>
Provinces and municipalities	262 718	221 934	189 924	254 692	248 036	248 036	262 080	273 803	289 803
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	262 718	221 934	189 924	254 692	248 036	248 036	262 080	273 803	289 803
Municipalities	262 718	221 934	189 924	254 692	248 036	248 036	262 080	273 803	289 803
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	3 117	3 329	2 597	2 800	3 100	3 100	2 100	2 180	2 264
Households	203	541	367	-	31	217	-	-	-
Social benefits	203	541	367	-	31	217	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>50 195</b>	<b>70 897</b>	<b>94 292</b>	<b>153 151</b>	<b>85 151</b>	<b>85 151</b>	<b>226 373</b>	<b>123 511</b>	<b>102 994</b>
Buildings and other fixed structures	46 689	63 639	88 156	146 824	74 824	74 824	218 911	115 914	95 254
Buildings	46 689	63 639	88 156	146 824	74 824	74 824	218 911	115 914	95 254
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 506	7 258	6 136	6 327	10 327	10 327	7 462	7 597	7 740
Transport equipment	488	984	1 067	-	-	-	-	-	-
Other machinery and equipment	3 018	6 274	5 069	6 327	10 327	10 327	7 462	7 597	7 740
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>578</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>442 722</b>	<b>431 766</b>	<b>445 351</b>	<b>554 415</b>	<b>478 015</b>	<b>478 015</b>	<b>645 366</b>	<b>572 552</b>	<b>575 630</b>

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2015/16	2016/17	2017/18	Appropriation	Appropriation	Estimate	2019/20	2020/21	2021/22
<b>Current payments</b>	<b>39 122</b>	<b>50 128</b>	<b>67 174</b>	<b>45 176</b>	<b>51 532</b>	<b>51 532</b>	<b>46 610</b>	<b>50 991</b>	<b>53 971</b>
Compensation of employees	4 789	7 344	12 398	9 863	11 976	11 976	10 265	8 710	9 302
Salaries and wages	4 363	6 259	10 846	8 595	10 708	10 708	9 160	7 531	8 058
Social contributions	426	1 085	1 552	1 268	1 268	1 268	1 105	1 179	1 244
Goods and services	34 333	42 784	54 776	35 313	39 556	39 556	36 345	42 281	44 669
Administrative fees	1	37	25	10	10	10	11	12	12
Advertising	863	524	783	60	60	60	63	66	66
Assets less than the capitalisation threshold	18 965	20 304	31 872	20 633	20 633	20 633	20 931	25 141	25 029
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	42	40	81	40	-	-	42	44	44
Communication (G&S)	-	66	105	-	-	-	-	-	-
Computer services	12 099	12 176	9 822	10 751	10 751	10 751	11 288	11 853	13 853
Cons and prof serv: Business & advisory services	-	-	1 351	-	-	-	-	-	-
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	1 592	4 042	927	100	500	500	105	165	165
Agency & support/outourced services	40	388	528	400	400	400	420	441	441
Entertainment	-	13	14	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	-	-	-	-	-	-	-
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	-	-	-	150	150	150	158	165	165
Inventory: Material and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	2 408	-	-	-	-	-	-
Consumable supplies	23	1 760	458	50	2 149	2 149	53	355	55
Consumable: Stationery, printing and office supplies	80	13	948	1 000	3 000	3 000	1 050	1 602	2 502
Operating leases	-	4	-	-	-	-	-	-	-
Property payments	457	1 517	2 791	-	500	500	-	-	-
Transport provided: Departmental activity	150	698	525	579	463	463	608	638	638
Travel and subsistence	5	316	386	250	250	250	262	376	276
Training and development	-	124	154	690	690	690	724	761	761
Operating payments	16	-	320	-	-	-	-	-	-
Venues and facilities	-	-	1 278	-	-	-	630	662	662
Rental and hiring	-	762	-	600	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>53 249</b>	<b>58 512</b>	<b>32 205</b>	<b>59 527</b>	<b>53 171</b>	<b>53 171</b>	<b>56 317</b>	<b>62 181</b>	<b>66 506</b>
Provinces and municipalities	50 132	55 183	29 608	56 727	50 071	50 071	54 217	60 001	64 242
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	50 132	55 183	29 608	56 727	50 071	50 071	54 217	60 001	64 242
Municipalities	50 132	55 183	29 608	56 727	50 071	50 071	54 217	60 001	64 242
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	3 117	3 329	2 597	2 800	3 100	3 100	2 100	2 180	2 264
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>41 802</b>	<b>69 558</b>	<b>85 657</b>	<b>71 694</b>	<b>71 694</b>	<b>71 694</b>	<b>83 600</b>	<b>81 400</b>	<b>85 900</b>
Buildings and other fixed structures	39 388	63 469	81 335	67 694	63 694	63 694	78 600	76 400	80 900
Buildings	39 388	63 469	81 335	67 694	63 694	63 694	78 600	76 400	80 900
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 414	6 089	4 322	4 000	8 000	8 000	5 000	5 000	5 000
Transport equipment	-	626	-	-	-	-	-	-	-
Other machinery and equipment	2 414	5 463	4 322	4 000	8 000	8 000	5 000	5 000	5 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>134 173</b>	<b>178 198</b>	<b>185 036</b>	<b>176 397</b>	<b>176 397</b>	<b>176 397</b>	<b>186 527</b>	<b>194 572</b>	<b>206 377</b>

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>37 722</b>	<b>48 128</b>	<b>65 174</b>	<b>43 176</b>	<b>49 532</b>	<b>49 532</b>	<b>44 500</b>	<b>50 991</b>	<b>53 971</b>
Compensation of employees	4 789	7 344	10 398	7 863	9 976	9 976	8 155	8 710	9 302
Salaries and wages	4 363	6 259	8 846	6 595	8 708	8 708	7 050	7 531	8 058
Social contributions	426	1 085	1 552	1 268	1 268	1 268	1 105	1 179	1 244
Goods and services	32 933	40 784	54 776	35 313	39 556	39 556	36 345	42 281	44 669
Administrative fees	1	37	25	10	10	107	11	12	12
Advertising	863	524	783	60	60	60	63	66	66
Minor assets	18 965	20 304	31 872	20 633	20 633	20 633	20 931	25 141	25 029
Catering: Departmental activities	42	40	81	40	-	36	42	44	44
Communication (G&S)	-	66	105	-	-	16	-	-	-
Computer services	12 099	12 176	9 822	10 751	10 751	9 209	11 288	11 853	13 853
Cons. and prof. serv.: Business and advisory services	-	-	1 351	-	-	-	-	-	-
Contractors	192	2 042	927	100	500	500	105	165	165
Agency and support / outsourced services	40	388	528	400	400	404	420	441	441
Entertainment	-	13	14	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	150	150	150	158	165	165
Inventory: Other supplies	-	-	2 408	-	-	296	-	-	-
Consumable supplies	23	1 760	458	50	2 149	1 822	53	355	55
Consumable: Stationery, printing and office supplies	80	13	948	1 000	3 000	3 338	1 050	1 602	2 502
Operating leases	-	4	-	-	-	4	-	-	-
Property payments	457	1 517	2 791	-	500	1 482	-	-	-
Transport provided: Departmental activity	150	698	525	579	463	362	608	638	638
Travel and subsistence	5	316	386	250	250	250	262	376	276
Training and development	-	124	154	690	690	690	724	761	761
Operating payments	16	-	320	-	-	23	-	-	-
Rental and hiring	-	762	1 278	600	-	174	630	662	662
<b>Transfers and subsidies</b>	<b>53 249</b>	<b>58 512</b>	<b>32 205</b>	<b>59 527</b>	<b>53 171</b>	<b>53 171</b>	<b>56 317</b>	<b>62 181</b>	<b>66 506</b>
Provinces and municipalities	50 132	55 183	29 608	56 727	50 071	50 071	54 217	60 001	64 242
Municipalities	50 132	55 183	29 608	56 727	50 071	50 071	54 217	60 001	64 242
Non-profit institutions	3 117	3 329	2 597	2 800	3 100	3 100	2 100	2 180	2 264
<b>Payments for capital assets</b>	<b>41 802</b>	<b>69 558</b>	<b>85 657</b>	<b>71 694</b>	<b>71 694</b>	<b>71 694</b>	<b>83 600</b>	<b>81 400</b>	<b>85 900</b>
Buildings and other fixed structures	39 388	63 469	81 335	67 694	63 694	63 694	78 600	76 400	80 900
Buildings	39 388	-	-	67 694	63 694	63 694	78 600	-	-
Other fixed structures	-	63 469	81 335	-	-	-	-	76 400	80 900
Machinery and equipment	2 414	6 089	4 322	4 000	8 000	8 000	5 000	5 000	5 000
Transport equipment	-	626	-	-	-	-	-	-	-
Other machinery and equipment	2 414	5 463	4 322	4 000	8 000	8 000	5 000	5 000	5 000
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>132 773</b>	<b>176 198</b>	<b>183 036</b>	<b>174 397</b>	<b>174 397</b>	<b>174 397</b>	<b>184 417</b>	<b>194 572</b>	<b>206 377</b>

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>1 400</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 110</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	2 000	2 000	2 000	2 000	2 110	-	-
Goods and services	1 400	2 000	-	-	-	-	-	-	-
Contractors	1 400	2 000	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 400</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 110</b>	<b>-</b>	<b>-</b>

Table 15.I : Summary of transfers to local government

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>A KZN2000 eThekweni</b>	<b>160 534</b>	<b>102 416</b>	<b>72 563</b>	<b>87 212</b>	<b>87 212</b>	<b>87 212</b>	<b>92 302</b>	<b>92 645</b>	<b>97 864</b>
<b>Total: Ugu Municipalities</b>	<b>14 474</b>	<b>14 734</b>	<b>18 204</b>	<b>22 730</b>	<b>22 730</b>	<b>22 730</b>	<b>24 543</b>	<b>25 871</b>	<b>27 373</b>
B KZN212 uMdoni	4 939	5 019	6 141	8 539	8 539	8 539	9 003	9 493	10 048
B KZN213 uMzumbhe	-	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	723	738	771	1 591	1 591	1 591	1 686	1 787	1 899
B KZN216 Ray Nkonyeni	8 812	8 977	11 292	12 600	12 600	12 600	13 854	14 591	15 427
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	<b>31 946</b>	<b>28 010</b>	<b>29 948</b>	<b>34 915</b>	<b>34 915</b>	<b>34 915</b>	<b>36 219</b>	<b>38 610</b>	<b>40 781</b>
B KZN221 uMshwathi	877	894	932	2 711	2 711	2 711	2 851	2 998	3 166
B KZN222 uMngeni	3 142	3 201	3 333	3 938	3 938	3 938	4 144	4 361	4 608
B KZN223 Mpofana	1 094	1 122	1 489	2 065	2 065	2 065	2 173	2 287	2 417
B KZN224 iMpendle	723	738	932	1 873	1 873	1 873	1 971	2 074	2 192
B KZN225 Msunduzi	23 989	19 896	21 535	20 000	20 000	20 000	20 515	22 075	23 301
B KZN226 Mkhambathini	1 244	1 265	795	1 617	1 617	1 617	1 714	1 817	1 931
B KZN227 Richmond	877	894	932	2 711	2 711	2 711	2 851	2 998	3 166
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: uThukela Municipalities</b>	<b>9 506</b>	<b>9 682</b>	<b>10 094</b>	<b>20 224</b>	<b>15 224</b>	<b>15 224</b>	<b>16 042</b>	<b>16 909</b>	<b>17 888</b>
B KZN235 Okhahlamba	1 076	1 103	1 152	2 647	2 647	2 647	2 796	2 954	3 130
B KZN237 iNkosi Langalibalele	3 554	3 297	3 785	5 987	5 987	5 987	6 298	6 628	7 003
B KZN238 Alfred Duma	4 876	4 773	5 157	11 590	6 590	6 590	6 948	7 327	7 755
C DC23 uThukela District Municipality	-	509	-	-	-	-	-	-	-
<b>Total: uMzinyathi Municipalities</b>	<b>6 936</b>	<b>6 069</b>	<b>10 502</b>	<b>11 103</b>	<b>11 103</b>	<b>11 103</b>	<b>11 720</b>	<b>12 374</b>	<b>13 007</b>
B KZN241 eNdameni	3 507	4 083	4 287	4 743	4 743	4 743	5 000	5 273	5 480
B KZN242 Nguthu	1 488	-	4 143	3 234	3 234	3 234	3 428	3 634	3 862
B KZN244 uMsinga	744	760	795	1 061	1 061	1 061	1 119	1 180	1 249
B KZN245 uMvoti	1 197	1 226	1 277	2 065	2 065	2 065	2 173	2 287	2 416
C DC24 uMzinyathi District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	<b>7 900</b>	<b>23 467</b>	<b>8 379</b>	<b>20 819</b>	<b>20 819</b>	<b>20 819</b>	<b>11 869</b>	<b>13 511</b>	<b>14 338</b>
B KZN252 Newcastle	6 454	21 991	6 837	18 749	18 749	18 749	9 092	9 592	10 155
B KZN253 eMadlangeni	723	738	771	1 035	1 035	1 035	1 686	1 787	1 899
B KZN254 Dannhauser	723	738	771	1 035	1 035	1 035	1 091	2 132	2 284
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	<b>9 148</b>	<b>9 874</b>	<b>10 248</b>	<b>13 656</b>	<b>13 656</b>	<b>13 656</b>	<b>15 505</b>	<b>16 285</b>	<b>17 156</b>
B KZN261 eDumbe	1 052	1 073	1 118	2 770	2 770	2 770	2 931	3 101	3 291
B KZN262 uPhongolo	1 313	1 323	1 378	2 070	2 070	2 070	2 182	2 300	2 434
B KZN263 Abaqulusi	3 295	3 860	4 052	4 253	4 253	4 253	4 486	4 732	5 009
B KZN265 Nongoma	723	738	771	1 591	1 591	1 591	2 281	2 424	2 581
B KZN266 Ulundi	950	969	1 018	1 061	1 061	1 061	1 714	1 817	1 931
C DC26 Zululand District Municipality	1 815	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911
<b>Total: uMkhanyakude Municipalities</b>	<b>6 955</b>	<b>7 251</b>	<b>9 352</b>	<b>15 252</b>	<b>12 202</b>	<b>12 202</b>	<b>16 829</b>	<b>18 321</b>	<b>19 488</b>
B KZN271 uMhlabyalingana	1 566	1 592	1 657	3 398	1 873	1 873	3 055	2 711	2 874
B KZN272 Jozini	997	1 016	2 443	5 787	4 262	4 262	6 186	6 591	7 040
B KZN275 Mtubatuba	2 718	2 763	3 278	3 441	3 441	3 441	4 216	5 445	5 777
B KZN276 Big Five Hlabisa	1 674	1 880	1 974	2 626	2 626	2 626	3 372	3 574	3 798
C DC27 uMkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: King Cetshwayo Municipalities</b>	<b>14 874</b>	<b>16 698</b>	<b>17 484</b>	<b>23 323</b>	<b>20 273</b>	<b>20 273</b>	<b>25 228</b>	<b>26 658</b>	<b>28 254</b>
B KZN281 uMfolozi	723	1 922	2 007	2 626	2 626	2 626	2 777	2 937	3 116
B KZN282 uMhlathuze	8 145	9 113	9 568	10 043	10 043	10 043	11 174	11 782	12 468
B KZN284 uMlalazi	4 007	3 682	3 837	4 978	4 978	4 978	5 236	5 510	5 819
B KZN285 Mthonjaneni	723	738	771	1 035	1 035	1 035	1 091	1 150	1 217
B KZN286 Nkandla	723	1 243	1 301	4 641	1 591	1 591	4 950	5 279	5 635
C DC28 King Cetshwayo District Municipality	553	-	-	-	-	-	-	-	-
<b>Total: iLembe Municipalities</b>	<b>6 278</b>	<b>7 419</b>	<b>7 756</b>	<b>12 614</b>	<b>12 614</b>	<b>12 614</b>	<b>16 923</b>	<b>19 722</b>	<b>17 612</b>
B KZN291 Mandeni	1 964	2 513	2 639	3 661	3 661	3 661	3 868	4 087	4 332
B KZN292 KwaDukuza	3 570	3 641	3 792	5 811	5 811	5 811	9 114	11 435	8 799
B KZN293 Ndwedwe	744	1 265	1 325	1 617	1 617	1 617	1 714	1 817	1 931
B KZN294 Maphumulo	-	-	-	1 525	1 525	1 525	2 227	2 383	2 550
C DC29 iLembe District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Harry Gwala Municipalities</b>	<b>4 896</b>	<b>5 984</b>	<b>6 263</b>	<b>8 742</b>	<b>8 186</b>	<b>8 186</b>	<b>9 249</b>	<b>9 765</b>	<b>10 354</b>
B KZN433 Greater Kokstad	1 654	1 687	1 758	2 070	2 070	2 070	2 777	2 937	3 116
B KZN434 uBuhlebezwe	723	738	771	1 591	1 035	1 035	1 101	1 150	1 217
B KZN435 uMzimkhulu	744	1 265	1 325	1 617	1 617	1 617	1 714	1 817	1 931
B KZN436 Dr Nkosazana Dlamini Zuma	1 775	2 294	2 409	3 464	3 464	3 464	3 657	3 861	4 090
C DC43 Harry Gwala District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>273 447</b>	<b>231 604</b>	<b>200 793</b>	<b>270 590</b>	<b>258 934</b>	<b>258 934</b>	<b>276 429</b>	<b>290 671</b>	<b>304 116</b>



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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2015/16	2016/17	2017/18	Appropriation	Appropriation	Estimate	2019/20	2020/21	2021/22
					2018/19				
A KZN2000 eThekweni	4 390	4 623	4 854	5 097	5 097	5 097	5 352	5 646	5 956
Total: Ugu Municipalities	317	334	350	368	368	368	386	407	429
B KZN216 Ray Nkonyeni	317	334	350	368	368	368	386	407	429
Total: uMgungundlovu Municipalities	712	350	1 186	825	825	825	867	914	965
B KZN222 uMngeni	166	175	183	192	192	192	202	213	225
B KZN223 Mpofana	166	175	183	192	192	192	202	213	225
B KZN225 Msunduzi	380	-	820	441	441	441	463	488	515
Total: uThukela Municipalities	649	684	716	752	752	752	790	833	879
B KZN235 Okhahlamba	166	175	183	192	192	192	202	213	225
B KZN237 iNkosi Langalibalele	317	-	350	368	368	368	386	407	429
B KZN238 Alfred Duma	166	-	183	192	192	192	202	213	225
C DC23 uThukela District Municipality	-	509	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	546	575	603	633	633	633	665	701	640
B KZN241 eNdumeni	380	400	420	441	441	441	463	488	415
B KZN245 uMvoti	166	175	183	192	192	192	202	213	225
Total: Amajuba Municipalities	317	334	350	368	368	368	386	407	429
B KZN252 Newcastle	317	334	350	368	368	368	386	407	429
Total: Zululand Municipalities	166	175	183	192	192	192	202	213	225
B KZN263 Abaqulusi	166	175	183	192	192	192	202	213	225
Total: King Cetshwayo Municipalities	879	509	533	560	560	560	588	622	654
B KZN282 uMhlathuze	166	175	183	192	192	192	202	214	225
B KZN284 uMlalazi	713	334	350	368	368	368	386	408	429
Total: iLembe Municipalities	166	175	183	192	192	192	3 202	5 214	2 225
B KZN292 KwaDukuza	166	175	183	192	192	192	3 202	5 214	2 225
Unallocated	-	-	-	-	-	-	-	-	-
Total	8 142	7 759	8 958	8 987	8 987	8 987	12 438	14 957	12 402

Table 15.K : Transfers to local government - Operational costs at art centres

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2015/16	2016/17	2017/18	Appropriation	Appropriation	Estimate	2019/20	2020/21	2021/22
					2018/19				
A KZN2000 eThekweni	772	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	1 815	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911
C DC26 Zululand District Municipality	1 815	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911
Unallocated	-	-	-	-	-	-	-	-	-
Total	2 587	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911

Table 15.L : Transfers to local government - Music Academy in Ladysmith

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2015/16	2016/17	2017/18	Appropriation	Appropriation	Estimate	2019/20	2020/21	2021/22
					2018/19				
Total: uThukela Municipalities	-	-	-	5 000	-	-	-	-	-
B KZN238 Alfred Duma	-	-	-	5 000	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	-	5 000	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>A KZN2000 eThekweni</b>	<b>119 622</b>	<b>76 738</b>	<b>61 333</b>	<b>75 420</b>	<b>75 420</b>	<b>75 420</b>	<b>79 191</b>	<b>78 697</b>	<b>83 025</b>
<b>Total: Ugu Municipalities</b>	<b>12 331</b>	<b>12 477</b>	<b>14 959</b>	<b>18 436</b>	<b>18 436</b>	<b>18 436</b>	<b>19 358</b>	<b>20 326</b>	<b>21 444</b>
B KZN212 uMdoni	4 429	4 482	4 706	6 704	6 704	6 704	7 039	7 391	7 798
B KZN214 uMuziwabantu	553	559	583	838	838	838	880	924	975
B KZN216 Ray Nkonyeni	7 349	7 436	9 670	10 894	10 894	10 894	11 439	12 011	12 672
<b>Total: uMgungundlovu Municipalities</b>	<b>28 971</b>	<b>25 299</b>	<b>26 810</b>	<b>31 486</b>	<b>31 486</b>	<b>31 486</b>	<b>32 567</b>	<b>34 709</b>	<b>36 618</b>
B KZN221 uMshwathi	707	715	744	2 514	2 514	2 514	2 640	2 772	2 924
B KZN222 uMngeni	2 636	2 668	2 774	3 352	3 352	3 352	3 520	3 696	3 899
B KZN223 Mpofana	758	768	1 118	1 676	1 676	1 676	1 760	1 848	1 950
B KZN224 iMpindle	553	559	744	1 676	1 676	1 676	1 760	1 848	1 950
B KZN225 Msunduzi	23 057	19 315	20 103	18 916	18 916	18 916	19 367	20 849	21 996
B KZN226 Mkhambathini	553	559	583	838	838	838	880	924	975
B KZN227 Richmond	707	715	744	2 514	2 514	2 514	2 640	2 772	2 924
<b>Total: uThukela Municipalities</b>	<b>7 434</b>	<b>7 522</b>	<b>7 826</b>	<b>11 732</b>	<b>11 732</b>	<b>11 732</b>	<b>12 318</b>	<b>12 934</b>	<b>13 645</b>
B KZN235 Okhahlamba	719	727	757	1 676	1 676	1 676	1 760	1 848	1 950
B KZN237 iNkosi Langalibalele	2 727	2 760	2 871	5 028	5 028	5 028	5 279	5 543	5 848
B KZN238 Alfred Duma	3 988	4 035	4 198	5 028	5 028	5 028	5 279	5 543	5 848
<b>Total: uMzinyathi Municipalities</b>	<b>5 307</b>	<b>4 251</b>	<b>6 732</b>	<b>7 542</b>	<b>7 542</b>	<b>7 542</b>	<b>7 920</b>	<b>8 316</b>	<b>8 773</b>
B KZN241 eNdameni	2 787	2 820	2 961	3 352	3 352	3 352	3 520	3 696	3 899
B KZN242 Nquthu	1 106	-	2 282	1 676	1 676	1 676	1 760	1 848	1 950
B KZN244 uMsinga	553	559	583	838	838	838	880	924	975
B KZN245 uMvoti	861	872	906	1 676	1 676	1 676	1 760	1 848	1 950
<b>Total: Amajuba Municipalities</b>	<b>6 733</b>	<b>6 813</b>	<b>7 089</b>	<b>7 910</b>	<b>7 910</b>	<b>7 910</b>	<b>8 306</b>	<b>8 721</b>	<b>9 201</b>
B KZN252 Newcastle	5 627	5 695	5 923	6 234	6 234	6 234	6 546	6 873	7 251
B KZN253 eMadlangeni	553	559	583	838	838	838	880	924	975
B KZN254 Dannhauser	553	559	583	838	838	838	880	924	975
<b>Total: Zululand Municipalities</b>	<b>5 914</b>	<b>5 986</b>	<b>6 260</b>	<b>8 139</b>	<b>8 139</b>	<b>8 139</b>	<b>8 547</b>	<b>8 974</b>	<b>9 468</b>
B KZN261 eDumbe	861	872	906	1 676	1 676	1 676	1 760	1 848	1 950
B KZN262 uPhongolo	952	965	1 002	1 676	1 676	1 676	1 760	1 848	1 950
B KZN263 Abaqulusi	2 789	2 822	2 963	3 111	3 111	3 111	3 267	3 430	3 619
B KZN265 Nongoma	553	559	583	838	838	838	880	924	975
B KZN266 Ulundi	759	768	806	838	838	838	880	924	975
<b>Total: uMkhanyakude Municipalities</b>	<b>6 105</b>	<b>6 177</b>	<b>6 848</b>	<b>7 237</b>	<b>7 237</b>	<b>7 237</b>	<b>8 088</b>	<b>7 979</b>	<b>8 418</b>
B KZN271 uMhlabyalingana	1 396	1 413	1 469	1 676	1 676	1 676	2 249	1 848	1 950
B KZN272 Jozini	827	837	879	838	838	838	880	924	975
B KZN275 Mtubatuba	2 378	2 405	2 902	3 047	3 047	3 047	3 199	3 359	3 544
B KZN276 Big Five Hlabisa	1 504	1 522	1 598	1 676	1 676	1 676	1 760	1 848	1 950
<b>Total: King Cetshwayo Municipalities</b>	<b>11 434</b>	<b>12 651</b>	<b>13 235</b>	<b>15 817</b>	<b>15 817</b>	<b>15 817</b>	<b>16 609</b>	<b>17 439</b>	<b>18 398</b>
B KZN281 uMfolozi	553	1 059	1 101	1 676	1 676	1 676	1 760	1 848	1 950
B KZN282 uMhlathuze	6 289	7 506	7 881	8 275	8 275	8 275	8 689	9 123	9 625
B KZN284 uMlalazi	2 933	2 968	3 087	4 190	4 190	4 190	4 400	4 620	4 874
B KZN285 Mthonjaneni	553	559	583	838	838	838	880	924	975
B KZN286 Nkandla	553	559	583	838	838	838	880	924	975
C DC28 King Cetshwayo District Municipality	553	-	-	-	-	-	-	-	-
<b>Total: iLembe Municipalities</b>	<b>4 901</b>	<b>4 959</b>	<b>5 173</b>	<b>8 380</b>	<b>8 380</b>	<b>8 380</b>	<b>8 799</b>	<b>9 239</b>	<b>9 747</b>
B KZN291 Mandeni	1 454	1 471	1 545	2 514	2 514	2 514	2 640	2 772	2 924
B KZN292 KwaDukuza	2 894	2 929	3 045	5 028	5 028	5 028	5 279	5 543	5 848
B KZN293 Ndwedwe	553	559	583	838	838	838	880	924	975
<b>Total: Harry Gwala Municipalities</b>	<b>3 834</b>	<b>3 878</b>	<b>4 051</b>	<b>5 866</b>	<b>5 866</b>	<b>5 866</b>	<b>6 160</b>	<b>6 468</b>	<b>6 824</b>
B KZN433 Greater Kokstad	1 314	1 329	1 382	1 676	1 676	1 676	1 760	1 848	1 950
B KZN434 uBuhlebezwe	553	559	583	838	838	838	880	924	975
B KZN435 uMzimkhulu	553	559	583	838	838	838	880	924	975
B KZN436 Dr Nkosazana Dlamini Zuma	1 414	1 431	1 503	2 514	2 514	2 514	2 640	2 772	2 924
<b>Unallocated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>212 586</b>	<b>166 751</b>	<b>160 316</b>	<b>197 965</b>	<b>197 965</b>	<b>197 965</b>	<b>207 863</b>	<b>213 802</b>	<b>225 561</b>

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2015/16	2016/17	2017/18	Appropriation	Appropriation	Estimate	2019/20	2020/21	2021/22
					2018/19				
<b>A KZN2000 eThekweni</b>	<b>35 750</b>	<b>21 055</b>	<b>6 376</b>	<b>6 695</b>	<b>6 695</b>	<b>6 695</b>	<b>7 759</b>	<b>8 302</b>	<b>8 883</b>
<b>Total: Ugu Municipalities</b>	<b>1 826</b>	<b>1 923</b>	<b>2 895</b>	<b>3 926</b>	<b>3 926</b>	<b>3 926</b>	<b>4 799</b>	<b>5 138</b>	<b>5 500</b>
B KZN212 uMdoni	510	537	1 435	1 835	1 835	1 835	1 964	2 102	2 250
B KZN214 uMuziwabantu	170	179	188	753	753	753	806	863	924
B KZN216 Ray Nkonyeni	1 146	1 207	1 272	1 338	1 338	1 338	2 029	2 173	2 326
<b>Total: uMgungundlovu Municipalities</b>	<b>2 263</b>	<b>2 361</b>	<b>1 952</b>	<b>2 604</b>	<b>2 604</b>	<b>2 604</b>	<b>2 785</b>	<b>2 987</b>	<b>3 198</b>
B KZN221 uMshwathi	170	179	188	197	197	197	211	226	242
B KZN222 uMngeni	340	358	376	394	394	394	422	452	484
B KZN223 Mpofana	170	179	188	197	197	197	211	226	242
B KZN224 iMpindle	170	179	188	197	197	197	211	226	242
B KZN225 Msunduzi	552	581	612	643	643	643	685	738	790
B KZN226 Mkhambathini	691	706	212	779	779	779	834	893	956
B KZN227 Richmond	170	179	188	197	197	197	211	226	242
<b>Total: uThukela Municipalities</b>	<b>1 423</b>	<b>1 476</b>	<b>1 552</b>	<b>2 740</b>	<b>2 740</b>	<b>2 740</b>	<b>2 934</b>	<b>3 142</b>	<b>3 364</b>
B KZN235 Okhahlamba	191	201	212	779	779	779	834	893	956
B KZN237 iNkosi Langalibalele	510	537	564	591	591	591	633	678	726
B KZN238 Alfred Duma	722	738	776	1 370	1 370	1 370	1 467	1 571	1 682
<b>Total: uMzinyathi Municipalities</b>	<b>1 083</b>	<b>1 243</b>	<b>3 167</b>	<b>2 928</b>	<b>2 928</b>	<b>2 928</b>	<b>3 135</b>	<b>3 357</b>	<b>3 594</b>
B KZN241 eNdumeni	340	863	906	950	950	950	1 017	1 089	1 166
B KZN242 Ngquthu	382	-	1 861	1 558	1 558	1 558	1 668	1 786	1 912
B KZN244 uMsinga	191	201	212	223	223	223	239	256	274
B KZN245 uMvoti	170	179	188	197	197	197	211	226	242
<b>Total: Amajuba Municipalities</b>	<b>850</b>	<b>16 320</b>	<b>940</b>	<b>12 541</b>	<b>12 541</b>	<b>12 541</b>	<b>3 177</b>	<b>4 383</b>	<b>4 708</b>
B KZN252 Newcastle	510	15 962	564	12 147	12 147	12 147	2 160	2 312	2 475
B KZN253 eMadlangeni	170	179	188	197	197	197	806	863	924
B KZN254 Dannhauser	170	179	188	197	197	197	211	1 208	1 309
<b>Total: Zululand Municipalities</b>	<b>1 253</b>	<b>1 802</b>	<b>1 894</b>	<b>3 414</b>	<b>3 414</b>	<b>3 414</b>	<b>4 845</b>	<b>5 187</b>	<b>5 553</b>
B KZN261 eDumbe	191	201	212	1 094	1 094	1 094	1 171	1 253	1 341
B KZN262 uPhongolo	361	358	376	394	394	394	422	452	484
B KZN263 AbaQulusi	340	863	906	950	950	950	1 017	1 089	1 166
B KZN265 Nongoma	170	179	188	753	753	753	1 401	1 500	1 606
B KZN266 Ulundi	191	201	212	223	223	223	834	893	956
<b>Total: uMkhanyakude Municipalities</b>	<b>850</b>	<b>1 074</b>	<b>2 504</b>	<b>8 015</b>	<b>4 965</b>	<b>4 965</b>	<b>8 741</b>	<b>10 342</b>	<b>11 070</b>
B KZN271 uMhlabyalingana	170	179	188	1 722	197	197	806	863	924
B KZN272 Jozini	170	179	1 564	4 949	3 424	3 424	5 306	5 667	6 065
B KZN275 Mtubatuba	340	358	376	394	394	394	1 017	2 086	2 233
B KZN276 Big Five Hlabisa	170	358	376	950	950	950	1 612	1 726	1 848
<b>Total: King Cetshwayo Municipalities</b>	<b>2 561</b>	<b>3 538</b>	<b>3 716</b>	<b>6 946</b>	<b>3 896</b>	<b>3 896</b>	<b>8 031</b>	<b>8 597</b>	<b>9 202</b>
B KZN281 uMfolozi	170	863	906	950	950	950	1 017	1 089	1 166
B KZN282 uMhlathuze	1 690	1 432	1 504	1 576	1 576	1 576	2 283	2 445	2 618
B KZN284 uMlalazi	361	380	400	420	420	420	450	482	516
B KZN285 Mthonjaneni	170	179	188	197	197	197	211	226	242
B KZN286 Nkandla	170	684	718	3 803	753	753	4 070	4 355	4 660
<b>Total: iLembe Municipalities</b>	<b>1 211</b>	<b>2 285</b>	<b>2 400</b>	<b>4 042</b>	<b>4 042</b>	<b>4 042</b>	<b>4 922</b>	<b>5 269</b>	<b>5 640</b>
B KZN291 Mandeni	510	1 042	1 094	1 147	1 147	1 147	1 228	1 315	1 408
B KZN292 KwaDukuza	510	537	564	591	591	591	633	678	726
B KZN293 Ndwedwe	191	706	742	779	779	779	834	893	956
B KZN294 Maphumulo				1 525	1 525	1 525	2 227	2 383	2 550
<b>Total: Harry Gwala Municipalities</b>	<b>1 062</b>	<b>2 106</b>	<b>2 212</b>	<b>2 876</b>	<b>2 320</b>	<b>2 320</b>	<b>3 089</b>	<b>3 297</b>	<b>3 530</b>
B KZN433 Greater Kokstad	340	358	376	394	394	394	1 017	1 089	1 166
B KZN434 uBuhlebezwe	170	179	188	753	197	197	221	226	242
B KZN435 uMzimkhulu	191	706	742	779	779	779	834	893	956
B KZN436 Dr Nkosazana Dlamini Zuma	361	863	906	950	950	950	1 017	1 089	1 166
<b>Unallocated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>50 132</b>	<b>55 183</b>	<b>29 608</b>	<b>56 727</b>	<b>50 071</b>	<b>50 071</b>	<b>54 217</b>	<b>60 001</b>	<b>64 242</b>

Table 15.O : Financial summary for KwaZulu-Natal Amafa and Research Institute

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Revenue</b>									
<b>Tax revenue</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	<b>37 751</b>	<b>36 767</b>	<b>36 811</b>	<b>40 178</b>	<b>40 178</b>	<b>40 178</b>	<b>39 978</b>	<b>42 287</b>	<b>44 727</b>
Sale of goods and services other than capital assets	1 383	1 513	1 554	1 551	1 551	1 551	1 520	1 600	1 680
Entity revenue other than sales	1 544	1 872	2 047	600	600	600	570	595	620
Transfers received	34 977	33 028	32 263	37 835	37 835	37 835	37 615	39 805	42 121
Of which:									
DAC**	34 977	33 028	32 263	-	-	-	35 960	37 938	40 025
OTP	-	-	-	33 989	33 989	33 989	-	-	-
Reserves applied	-	-	-	3 846	3 846	3 846	1 655	1 867	2 096
<b>Sale of capital assets</b>	<b>(330)</b>	<b>66</b>	<b>695</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financial transactions in assets and liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other non-tax revenue</b>	<b>177</b>	<b>288</b>	<b>252</b>	<b>192</b>	<b>192</b>	<b>192</b>	<b>273</b>	<b>287</b>	<b>306</b>
<b>Total revenue</b>	<b>37 751</b>	<b>36 767</b>	<b>36 811</b>	<b>40 178</b>	<b>40 178</b>	<b>40 178</b>	<b>39 978</b>	<b>42 287</b>	<b>44 727</b>
<b>Expenses</b>									
<b>Programmes</b>									
1. Corporate Services	17 038	14 868	14 961	15 500	15 500	15 500	15 545	16 422	17 350
2. Support Services	5 595	5 407	5 746	6 562	6 562	6 562	6 516	6 896	7 297
3. Ondini Heritage, Collection and Interpretation	6 060	6 157	6 695	7 572	7 572	7 572	7 508	7 945	8 407
4. Emakhosini Opathe Heritage Park	5 704	5 409	5 866	6 650	6 650	6 650	6 586	6 971	7 379
5. Research and Compliance	3 285	3 268	3 332	3 894	3 894	3 894	3 823	4 053	4 294
<b>Total</b>	<b>37 682</b>	<b>35 109</b>	<b>36 600</b>	<b>40 178</b>	<b>40 178</b>	<b>40 178</b>	<b>39 978</b>	<b>42 287</b>	<b>44 727</b>
<b>Economic classification</b>									
<b>Current expenses</b>	<b>35 454</b>	<b>34 626</b>	<b>36 561</b>	<b>40 073</b>	<b>40 073</b>	<b>40 073</b>	<b>39 831</b>	<b>42 227</b>	<b>44 665</b>
Compensation of employees	25 219	26 227	27 222	31 803	31 803	31 803	30 102	31 914	33 833
Goods and services	10 235	8 399	9 339	8 270	8 270	8 270	9 729	10 313	10 832
Interest on rent and land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>2 228</b>	<b>483</b>	<b>39</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>147</b>	<b>60</b>	<b>62</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenses</b>	<b>37 682</b>	<b>35 109</b>	<b>36 600</b>	<b>40 178</b>	<b>40 178</b>	<b>40 178</b>	<b>39 978</b>	<b>42 287</b>	<b>44 727</b>
<b>Surplus / (Deficit)*</b>	<b>69</b>	<b>1 658</b>	<b>211</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Adjustments for Surplus / (Deficit)</b>	<b>(69)</b>	<b>(1 658)</b>	<b>(211)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Accumulated reserves	(69)	(1 658)	(211)	-	-	-	-	-	-
<b>Surplus / (Deficit) after adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*Note: The Surplus / (Deficit) relates to the accounting treatment of capital and other non-cash expense items

\*\*Note: The transfer to the KwaZulu-Natal Amafa and Research Institute has not yet factored in the amalgamation of Amafa aKwaZulu-Natali and the Heritage unit under OTP

Table 15.P : Personnel summary for KwaZulu-Natal Amafa and Research Institute

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Board members</b>									
Personnel cost (R thousand)	230	-	-	200	200	200	300	311	337
Personnel numbers (head count)	9	-	-	12	12	12	9	9	9
Unit cost	26	-	-	17	17	17	33	35	37
<b>Executive management</b>									
Personnel cost (R thousand)	854	935	988	1 140	1 140	1 140	1 093	1 159	1 229
of which:									
Chief Financial Officer	854	935	988	1 140	1 140	1 140	1 093	1 159	1 229
Chief Executive Officer	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	1	1	1	1	1	1	1	1	1
Unit cost	854	935	988	1 140	1 140	1 140	1 093	1 159	1 229
<b>Senior management</b>									
Personnel cost (R thousand)	2 480	2 692	2 531	3 283	3 283	3 283	2 101	2 227	2 361
Personnel numbers (head count)	3	3	3	3	3	3	2	2	2
Unit cost	827	897	844	1 094	1 094	1 094	1 051	1 114	1 181
<b>Middle management</b>									
Personnel cost (R thousand)	6 780	6 984	6 902	8 517	8 517	8 517	7 772	8 238	8 732
Personnel numbers (head count)	16	14	13	16	16	16	13	13	13
Unit cost	424	499	531	532	532	532	598	634	672
<b>Professionals</b>									
Personnel cost (R thousand)	9 758	9 958	8 773	12 142	12 142	12 142	9 939	10 535	11 167
Personnel numbers (head count)	44	42	32	44	44	44	32	32	32
Unit cost	222	237	274	276	276	276	311	329	349
<b>Semi-skilled</b>									
Personnel cost (R thousand)	3 288	3 444	5 199	4 200	4 200	4 200	5 962	6 320	6 699
Personnel numbers (head count)	18	17	24	18	18	18	24	24	24
Unit cost	183	203	217	233	233	233	248	263	279
<b>Very low skilled</b>									
Personnel cost (R thousand)	2 059	2 214	2 829	2 521	2 521	2 521	3 235	3 435	3 645
Personnel numbers (head count)	18	17	18	18	18	18	17	17	17
Unit cost	114	130	157	140	140	140	190	202	214
<b>Total for entity</b>									
Personnel cost (R thousand)*	25 449	26 227	27 222	32 003	32 003	32 003	30 402	32 225	34 170
Personnel numbers (head count)**	109	94	91	112	112	112	98	98	98
Unit cost	233	279	299	286	286	286	310	329	349

\*Note: The difference between the Personnel cost and Compensation of employees relates to Board costs, which are paid from Goods and services

\*\*Note: The table reflects the staff of the Amafa aKwaZulu-Natali only, and excludes the staff from the Heritage unit under OTP