

VOTE 15

Arts and Culture

Operational budget	R1 019 084 205
MEC remuneration	R 1 977 795
Total amount to be appropriated	R1 021 062 000
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 new framework for SPs and APPs has shifted from a goal-focused approach to an impact-focused approach. As such, the implementation of the new framework resulted in the phasing out of strategic objectives and the introduction of outcomes. The Department of Arts and Culture's impact statements are as follows:

- Socially cohesive communities.
- A self-sustainable creative industry.
- Communities utilising credible information.
- Efficient, effective and accountable governance.

The department strives to achieve this through the following outcomes:

- Communities utilising library services.
- Communities utilising archive services.
- Improved participation of communities in arts and culture platforms.

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 1996 (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 pending the finalisation of the KZN Provincial Languages Policy.

2. Review of the 2019/20 financial year

Section 2 provides a review of 2019/20, 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 focused on the development of the Social Cohesion and Moral Regeneration Strategy. Youth programmes were 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 aimed at creating awareness on social challenges, such as malpractice of culture (*ukuthwala*), albinism (against killings for medicinal purposes) and abuse of the elderly. The department provided financial support to various arts and culture establishments pursuing the arts and culture mandate, such as The Playhouse Company, KZN Philharmonic Orchestra, eKhaya Multi Art centre, BAT centre, KZN African Film Festival, etc. Funds in respect of the construction of the Music Academy in Ladysmith (R2 million), Winston Churchill Theatre (R6 million) and Osizweni Art Centre (R3.554 million) were suspended from the department's 2019/20 budget and kept in the Provincial Revenue Fund (PRF) until these projects show good progress, as the progress was very slow to date. The department is currently finalising the appointment of service providers for the Winston Churchill Theatre, Osizweni Art Centre and Music Academy in Ladysmith.

Language services

The department completed the review of the KZN Provincial Languages Policy, where communities were consulted with regard to additional languages to be added. The policy is currently with the MEC of Arts and Culture. The department continued with its mandate of providing translation, interpreting and editing services to government institutions and statutory bodies. The "Learn Another Language" programme was successfully implemented. This programme involves individuals learning another indigenous language, since 2019 was declared the International Year of Indigenous Languages by the United Nations (including sign language), at basic and intermediate levels. The department participated in the International Translation Day Celebration held annually in September 2019. The department continued

supporting reading and writing clubs in both the war-rooms and correctional centres. The department participated in various celebrations, such as the International Mother Tongue Day which aims to promote, preserve and protect languages.

Museum services

The department staged three exhibitions, namely the Land as Heritage exhibition, held at the King Zwelithini Stadium in uMlazi and at the Old Court House Museum in Durban, the Cultural Heritage exhibition held at the Ballito Junction in Ballito, as well as the Indigenous Knowledge Systems Heritage exhibition, held at the Arts and Culture History Museum in Empangeni. Funds were transferred to 40 affiliated museums to assist with the staffing and costs for operational services. Funds were transferred to KwaDukuza Municipality for the renovation of the KwaDukuza Museum and the municipality commenced with the project. 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.

Library services

The department transferred funds to 43 municipalities in 2019/20, to enable them to provide library services at a municipal level and procured 150 000 library materials and books, with a special focus on indigenous languages. The renovation of the roof of the Library Head Office building in Pietermaritzburg continued in 2019/20, and will continue over the MTEF. The completion date is undetermined at this stage. The department had anticipated to complete the project in December 2020, however, various delays have been experienced.

KwaZulu-Natal Amafa and Research Institute

The amalgamation of Amafa and the Heritage unit within the Office of the Premier, to form the KZN Amafa and Research Institute (hereafter referred to as Amafa), was finalised with the enactment of the KZN Amafa and Research Institute Act (No. 5 of 2018). The new institute was moved to the department on 1 April 2019. Amafa continued with its legislative mandate of assessing and issuing permit applications for alterations, repairs and demolition of qualifying built environment structures and archaeological-related work. Maintenance and project work at sites of historic significance were undertaken so as to preserve and/or conserve the existing heritage fabric of the province. The projects embarked on included the renovation of the Azaria Mbatha Room (art display room at Shiyane in the uMzinyathi District Municipality), the installation of a rainwater harvesting system at the Shiyane Anglo Zulu War Battlefield site, as well as the renovation of the entrance huts at the Isandlwana Battlefield, etc. Furthermore, a process to identify suitable office accommodation in Pietermaritzburg was initiated, however, the matter was suspended pending the appointment of a Board to oversee and authorise such a significant transaction.

Community library services grant

The department finalised the construction of the Charlestown and Port Shepstone libraries and these are now open for public use, and upgraded two existing facilities, namely Ngwelezane and Ulundi libraries. To date, the department has established 19 modular libraries but two of these were burnt down by the communities, such as the KwaNokweja modular library in Ixopo in the uBuhlebezwe Municipality. The planning for numerous libraries, such as uMzumbe, Mbali, Ndeleni and Nquthu, was finalised and tenders to commence construction of these libraries were advertised. The KwaMdakane (Dannhauser) library is at design stage and the construction of the Dukuduku (Mtubatuba) library commenced in 2019/20. A total of 200 libraries were funded for internet connectivity, and the department implemented the SITA Library Information Management System (SLIMS) in these libraries. The department purchased books to support school curricula and tertiary education modules in order to satisfy the demand for education support in public libraries. Funding was transferred to Maphumulo Municipality for provincialisation of libraries. Transfers to Ndumo, Qhudeneni, Jozini and Nkungamathe libraries for the appointment of staff and operational costs of these libraries were withdrawn due to a delay in the receipt of a legal opinion as to whether staff should be appointed by the municipality or the province. The department appointed staff and funded the operational costs of these libraries directly. The department transferred funds to the Family Literacy project for the promotion of the culture of reading. The department also continued to provide specialised services for the blind in partnership with SA Library for the Blind. The department established one mini-library at Ethembeni Special School in Inchanga, west of Durban.

Archives

Funds amounting to R138.411 million were suspended from the 2019/20 budget in respect of the construction of the Provincial Archive Repository (hereafter referred to as the Archive Repository). These funds are being kept in the PRF until such time that the project commences in earnest. The plan is for Archive Repository to be located in the Provincial Government Precinct. In the interim, the department commenced with the acquisition of Information Technology (IT) equipment and systems, such as electronic records management and a document management system, which will assist in moving the current provincial archives into a digital form. Records management training for institutions requiring services continued and the number of requests for training increased in the year under review. Oral history interviews on the life and times of Harry Gwala, a politician and teacher from Pietermaritzburg, commenced in 2019/20.

3. Outlook for the 2020/21 financial year

Section 3 looks at the key focus areas of 2020/21, outlining what the department is hoping to achieve during the year, as well as briefly looking at the challenges and proposed new developments. In 2020/21, the department will continue to uphold its core mandate of ensuring the cultural advance of all people in the province through hosting various cultural events and the 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.

Arts and culture

The department will continue to implement the Social Cohesion and Moral Regeneration Strategy. The strategy is aimed at eradicating social ills by increasing community participation in various community based structures, increasing advocacy, instilling acceptable morals and values and supporting various programmes that seek to unite South Africans with a common identity. The department will use performing and non-performing arts to express and convey messages to various communities. The school culture programme will also be rolled out in partnership with DOE in an effort to curb the increasing rate of drop-outs, teenage/learner pregnancy, substance and drug abuse and other social ills prevalent among the youth. The department is in the process of revising the departmental transfer policy for hosting of festivals, such as the Drakensberg Extravaganza, KwaDabeka Cultural Festival and Ugu Jazz Festival, with the aim of ensuring that all artists benefit equally in terms of exposure, costs are affordable, all communities have access, as well as creation of short-term jobs. The department anticipates construction of the Winston Churchill Theatre Osizweni Art Centre and Music Academy in Ladysmith to commence in April 2020.

Language services

Promotion of indigenous languages will be prioritised. Indigenous language writers will be supported through book writing competitions and assistance in publishing their work. Township/rural stories will be prioritised for support. The department will continue with the “Learn Another Language” programme which involves individuals learning another indigenous language (including sign language). The International Mother Tongue and Translation Day Celebrations will continue to be hosted by the department.

Museum services

The department will continue with the transformation agenda which is to ensure that the museum landscape reflects the history and heritage of the previously marginalised population. A total of 41 affiliated museums will be funded for staffing and costs for operational services. The renovation of the KwaDukuza Museum has been budgeted for in 2020/21 and 2021/22, and it is envisaged that the history of heroes, such as King Shaka, Chief Albert Luthuli, among others, will be safely preserved at the museum. The completion date is undetermined, at this stage as the project is being implemented by the municipality and is still at design stage. The department is planning on hosting three museum exhibitions, namely the Harry Gwala Centenary, The San exhibition, which will showcase the footprints of the San in the province and their art-work, as well as the Land as Heritage (Food Security) exhibition. The date and place is not determined, at this stage and this is dependent on the availability of space (layout of the museum or visual sketches) of the museum.

Library services

The department will continue with renovations of the Library Head Office building in Pietermaritzburg. The department will transfer funds to municipalities for the provincialisation of libraries, thus enabling the department to provide library services at municipal level. The department will support a reading and understanding programme for children under 10 years of age in various districts through procurement of books, hosting reading and writing competitions in collaboration with DOE. Library materials will be procured to support the national reading competition called *Funza Mzansi* Reading Competition. The department will continue to conduct outreach programmes promoting the culture of reading and the use of libraries.

KwaZulu-Natal Amafa and Research Institute

It is envisaged that Amafa will be fully empowered and resourced to identify, conserve, protect, manage and administer heritage resources, as well as to conduct research within the heritage field in the province. The entity will initiate 18 site development projects focused largely within the entity's primary heritage sites, i.e. Shiyane, Isandlwana, Ondini, Spioenkop, the Multi Media Centre in uMgungundlovu and the King Shaka Interpretive Centre in KwaDukuza. Amafa will also install 12 site markers (ancestral markers, monuments and statues), host 12 traditional skills workshops, conduct six holiday programmes at Ondini, and complete 18 school outreach trips in the Zululand region. In addition, the entity will undertake five research projects which will include influences on the life of Moses Mabhida, and the contribution of Heritage to the Zululand District economy, among others. The entity will also facilitate the Msinga Peace Project, which uses heritage to create a mechanism for the resolution of social issues among the various communities in the area.

Community Library Services grant

The construction of uMzumbe, Mbali, Ndeleni and Nquthu libraries will commence in 2020/21, as the tenders were advertised in 2019/20. The construction of the KwaDlangezwa (uMhlathuze) and KwaMdakane (Dannhauser) libraries will commence in 2020/21. The department will establish 10 modular libraries to address the service delivery gap in terms of the provision of library services. The department will continue with the provision of free internet services to 141 community libraries across the province. A total of 150 000 new library materials and books will be procured and distributed to libraries. In addition, the department will continue to transfer to the Family Literacy Project for undertaking the reading programmes at the Harry Gwala District Municipality.

Archives

Plans for the establishment of the Archive Repository are at an advanced stage and construction is anticipated to commence in April 2020. The estimated completion date is unknown at this stage. Once finished, the Archive Repository will be in a position to archive millions of government documents that are currently placed in private repositories because of shortage of space. Records management training for all institutions will continue. The oral history project will be continued in 2020/21. This project involves interviewing and recording untold micro-histories of South Africans.

4. Reprioritisation

The department undertook the following reprioritisation over the 2020/21 MTEF:

- Amounts of R4.941 million and R9.459 million in 2020/21 and 2021/22, with carry-through, were moved to *Compensation of employees* to cater for existing staff and the filling of 118 budgeted critical vacant posts which were under-budgeted for. These funds were moved from *Goods and services* due to enforced savings.
- R20.431 million and R27.796 million was moved in 2020/21 and 2021/22, with carry-through, from *Goods and services* to cater for existing staff and the filling of budgeted critical vacant posts under *Compensation of employees*, as well as to increase *Transfers and subsidies to: Departmental agencies and accounts* in respect of activities of the Amafa. The department determined that the bulk of R63.462 million moved from OTP in the 2019/20 MTEF for the Heritage function shift was supposed to be allocated to Amafa. The total amount moved to Amafa in the 2019/20 Adjustments Estimate was R21.203 million, and this movement is now carried through.

- *Transfers and subsidies to: Departmental agencies and accounts* was increased in 2020/21 and 2021/22 by R22.506 million and R23.651 million, respectively, in respect of the activities of Amafa. This relates to above-mentioned movement in respect of the Heritage function shift which was supposed to be allocated to Amafa.
- Amounts of R5.379 million and R5.675 million were moved from *Heritage assets* to *Transfers and subsidies to: Departmental agencies and accounts* for the activities of Amafa which were supposed to be allocated to the entity, as mentioned.

In total, amounts of R22.506 million and R23.651 million were reprioritised to Amafa in 2020/21 and 2021/22, respectively, with carry-through for the Heritage function shift, as mentioned.

5. Procurement

In 2020/21, the department will continue to review SCM activities in line with all the relevant SCM prescripts and Treasury Regulations. The department will also continue to develop and implement procurement plans for all purchases above R500 000 and demand management plans for purchases below R500 000. In addition, the department will apply the 90/10 preference point system for the purchase of goods and services above R50 million and the 80/20 preference point system for the purchases of goods and services from R30 000 and up to 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 and contract 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 2016/17 to 2022/23. 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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Equitable share	670 190	694 453	742 966	787 399	787 399	787 399	839 990	876 178	890 180
Conditional grants	165 162	175 093	176 397	186 527	186 527	186 527	181 072	195 377	204 875
Community Library Services grant	163 162	173 093	174 397	184 417	184 417	184 417	181 072	195 377	204 875
EPWP Integrated Grant for Provinces	2 000	2 000	2 000	2 110	2 110	2 110	-	-	-
Total receipts	835 352	869 546	919 363	973 926	973 926	973 926	1 021 062	1 071 555	1 095 055
Total payments	845 667	868 409	910 477	1 132 237	987 372	966 125	1 021 062	1 071 555	1 095 055
Surplus/(Deficit) before financing	(10 315)	1 137	8 886	(158 311)	(13 446)	7 801	-	-	-
Financing									
of which									
Provincial roll-overs	22 952	14 127	931	-	5 130	5 130	-	-	-
Provincial cash resources	2 000	5 000	-	-	-	-	-	-	-
Suspension to future years	3 500	-	5 630	158 311	8 316	8 316	-	-	-
Surplus/(Deficit) after financing	18 137	20 264	15 447	-	-	21 247	-	-	-

In 2016/17, the department received a roll-over of R22.952 million against the Community Library Services grant for the construction of the Port Shepstone library. The amount of R2 million reflected against provincial cash resources relates to funds for the feasibility study for the Archive Repository. An amount of R3.500 million was suspended from 2015/16 for the construction of the Arts and culture Academy which were allocated in 2016/17.

The department under-spent by R18.137 million in 2016/17, of which R52 000 related to the Heritage function. The balance of 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 2017/18, 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 R5 million reflected under provincial cash resources was for the feasibility study of the Archive Repository.

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

In 2018/19, the department received a roll-over of R931 000 in respect of transfers to non-profit organisations. In addition, an amount of R5.630 million was suspended to 2018/19 from previous years in respect of the Winston Churchill Theatre (R500 000) and the establishment of the Archive Repository (R5.130 million).

The department under-spent by R15.447 million in 2018/19, mainly as a result of the department withholding transfers to organisations, art councils and the Rorkes Drift Art Centre due to non-compliance with the departmental transfer policy. In addition, the procurement of some library books was delayed due to the process being slow. Of this total under-expenditure, R2.396 million was in respect of the Heritage function.

In the 2019/20 Main Appropriation, provincial cash resources of R158.311 million included funds suspended from 2018/19 in respect of the Archive Repository, as well as Winston Churchill Theatre, Music Academy in Ladysmith and the Osizweni Art Centre. In the 2019/20 Adjusted Appropriation, the department's budget was decreased by R149.995 million as follows:

- R133.311 million allocated for the construction of the Archive Repository was suspended from the budget to be kept in the PRF until such time that the project shows good progress. Subsequent to the approval of the above-mentioned roll-over of R5.130 million, the department indicated that these funds will also not be spent, and the roll-over amount was also suspended to the PRF. Thus a total of R138.411 million was suspended in this regard.
- R6 million for the refurbishment of the Winston Churchill Theatre was suspended to be kept in the PRF until the project shows good progress.
- R3.554 million for the refurbishment of the Osizweni Art Centre was suspended and the funds are kept in the PRF until the project shows good progress.
- R2 million in respect of the Music Academy in Ladysmith was suspended from the department's budget. The department anticipated expenditure of only R3 million of the R5 million allocated. The suspended funds will be kept in the PRF until the project requirements determine that the funds be allocated back to the department.

The balance of R8.316 million reflected under suspension to future years were in respect of the commencement of the Winston Churchill Theatre project, Osizweni Art Centre and Music Academy in Ladysmith. In addition, the department changed the purpose of the balance of the funds allocated for the refurbishment of the Winston Churchill Theatre and Osizweni Art Centre to the purchase of an Art Centre in Ladysmith and repairing a wall that collapsed at Heather Hall in Pietermaritzburg.

The department is projecting to under-spend by R21.247 million against Programme 3: Library and Archive Services under the Community Library Services grant at year-end, as per the December IYM. This is as a result of delays in the appointment of contractors and project managers by the department for the construction and upgrade of various modular libraries, such as Shayamoya, Nibela and Mfekayo. This was mainly due to various SCM discrepancies, largely attributed to the lack of capacity within the department's SCM unit. The department is in the process of finalising bids for the construction of these libraries and some of this projected under-expenditure may be committed at year-end.

The Community Library Services grant was decreased by R13.500 million in 2020/21, R11 million in 2021/22, and R1.502 million in 2022/23 due to fiscal consolidation. Furthermore, no funding was allocated for the EPWP Integrated Grant for Provinces in 2020/21 and over the outer years, 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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	583	534	445	675	675	435	515	545	576
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	82	122	69	91	91	82	81	86	91
Interest, dividends and rent on land	-	16	56	6	6	15	41	43	46
Sale of capital assets	-	-	-	77	77	-	1 000	50	53
Transactions in financial assets and liabilities	285	1 229	746	180	180	180	350	377	392
Total	950	1 901	1 316	1 029	1 029	712	1 987	1 101	1 158

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 revenue budget grows marginally over the MTEF and takes into account that the department's community hall and campsites are in a poor state and require maintenance.

Fines, penalties and forfeits relates to fines collected from lost library material. The fluctuating trend up until 2020/21 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 on staff debt. The revenue budget for this category grows gradually over the MTEF due to its unpredictable nature.

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 redundant assets, hence no collection is anticipated in the 2019/20 Revised Estimate, while a significant amount is estimated in 2020/21.

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 revenue budget grows slowly over the MTEF due to the uncertain nature of this source.

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 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.

- National Treasury's guidelines prescribe cost of living adjustments of 7.3, 7.3 and 7.2 per cent over the MTEF, including the 1.5 per cent pay progression. The department has budgeted for growth of 17.8 per cent in 2020/21, 7.6 per cent in 2021/22 and 4.7 per cent in 2022/23 and is planning on filling 118 critical vacant posts in 2020/21, explaining the substantial increase in that year. The growth in the outer year is below the guidelines, and will be reviewed by the department in the next budget process, taking into account progress made with regard to filling vacant posts.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2019/20, will continue to be adhered to over the 2020/21 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures.

7.2 Amendments to provincial and equitable share funding: 2018/19 to 2020/21 MTEF

Table 15.3 shows the amendments to provincial and equitable share funding over the 2018/19, 2019/20 and 2020/21 MTEF periods, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e. 2022/23) are based on the incremental percentage used in the 2019/20 MTEF.

Table 15.3 : Summary of amendments to provincial and equitable share allocations for the 2018/19 to 2020/21 MTEF

R thousand	2018/19	2019/20	2020/21	2021/22	2022/23
2018/19 MTEF period	51 705	(26 233)	31 343	5 734	6 021
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	6 021
2019/20 MTEF period		153 819	66 271	69 943	73 440
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	74 167
Budget cut for remuneration of public office bearers		(643)	(682)	(692)	(727)
2020/21 MTEF period			(32 648)	(17 149)	(20 610)
Archive Repository - suspended from 2020/21 and held in PRF			(25 908)	-	-
Fiscal Consolidation and PES formula updates budget cuts			(2 747)	(13 060)	(18 257)
Adjustment to COE (due to revised CPI inflation projections)			(1 640)	(1 736)	-
Budget cut due to low COE spending			(2 353)	(2 353)	(2 353)
Total	51 705	127 586	64 966	58 528	58 851

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 the newly established public entity, Amafa. 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.

In the 2020/21 MTEF, the department's budget was reduced in 2020/21 by R25.908 million which was originally allocated for the construction of the Archive Repository. These funds will be kept in the PRF

until such a time that the project shows good progress, as mentioned. In addition to this reduction, the department's budget was reduced by R2.747 million in 2020/21, R13.060 million in 2021/22, and R18.257 million in 2022/23 as a result of the data updates to the PES formula and fiscal consolidation cuts, aimed at reducing spending levels across all three spheres of government. The department's budget was reduced by R1.640 million and R1.736 million in 2020/21 and 2021/22, respectively due to the CPI inflation projections being revised downward from 5.5 to 4.8 per cent. There were also budget cuts of R23.353 million per year over the MTEF as a result of low spending by the department against *Compensation of employees*. The department effected these budget cuts across all programmes as follows:

- *Compensation of employees* was reduced proportionally in all programmes by the two *Compensation of employees* cuts of R3.993 million in 2020/21, R4.089 million in 2021/22 and R1 million in 2022/23. The reduction against this category will have limited implications, especially in 2020/21 considering that it is unlikely that the department will fill all vacant posts from April 2020, as budgeted.
- *Goods and services* against Programme 2: Cultural Affairs was reduced by R1.337 million in 2020/21, R2.129 million in 2021/22 and R3.852 million in 2022/23. The cuts were effected against departmental events, such as the Reed Dance, Freedom Day and First Fruit Ceremony. The main items affected are *Venues and facilities*, *Transport provided: Departmental activity*, *Catering: Departmental activities* and *Consultants and professional services: Business and advisory services*. The department will continue hosting these departmental events, but at a reduced cost.
- *Transfers and subsidies to: Provinces and municipalities* under Programme 3: Library and Archive Services was reduced by R1.410 million in 2020/21, R9.791 million in 2021/22 and R14.381 million in 2022/23 in respect of the provincialisation of libraries in municipalities, such as the eThekweni Metro and Msunduzi Municipality. The implication of the cuts is that the Metro and various municipalities will receive less funds for operational costs for items such as cleaning, security and appointment of staff for libraries.
- *Transfers and subsidies to: Departmental agencies and accounts* under Programme 2 was reduced against both of the department's entities, The Playhouse Company and Amafa. The department reduced transfers to these entities by R990 000 in 2021/22 (R100 000 for The Playhouse Company and R890 000 for Amafa) and R1.227 million in 2022/23 (R163 000 for The Playhouse Company and R1.064 million for Amafa). The impact on The Playhouse Company is that the entity will have to scale down on the programmes implemented on behalf of the department, such as promotion of art education and development. The reduction in Amafa's transfer is offset by the reprioritisation of funds to the entity, as mentioned, resulting in the cuts having limited impact on the entity.
- *Transfers and subsidies to: Non-profit institutions* under Programme 2 was reduced by R150 000 in both 2021/22 and 2022/23 in respect of transfers to the KZN Philharmonic Orchestra. The impact of this on the entity is that the entity will have to scale down on the costs of the programmes implemented on behalf of the department, which include developing artists through nurturing local talent and skills, as well as providing cultural programmes.

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 2016/17 to 2022/23.

The programmes of the department are aligned to the uniform programme and budget structure for the Arts and Culture sector.

The department is liable for the repayment of over-expenditure from 2013/14, resulting in a first charge against the department's budget with the final instalment implemented in 2016/17, and this is reflected under Programme 1: Administration against *Payments for financial assets*. There were budget cuts amounting to R46.148 million, R28.149 million and R22.112 million over the MTEF, respectively, in respect of both equitable share and conditional grant funding. These are discussed in detail under Sections 7.2 and 7.4.

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Administration	144 454	145 196	149 233	157 335	148 841	146 638	170 368	178 352	184 625
2. Cultural Affairs	269 447	277 862	295 833	329 536	328 774	325 929	322 723	342 391	342 727
3. Library and Archive Services	431 766	445 351	465 411	645 366	509 757	493 558	527 971	550 812	567 703
Total	845 667	868 409	910 477	1 132 237	987 372	966 125	1 021 062	1 071 555	1 095 055
Unauth. Exp. (1st charge) not available for spending	(3 830)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	841 837	868 409	910 477	1 132 237	987 372	966 125	1 021 062	1 071 555	1 095 055

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	420 680	480 089	447 392	502 193	487 105	486 937	532 031	553 687	564 311
Compensation of employees	203 628	219 660	223 282	263 867	249 248	240 307	283 100	304 553	318 885
Goods and services	217 030	260 302	224 084	238 326	237 857	246 576	248 931	249 134	245 426
Interest and rent on land	22	127	26	-	-	54	-	-	-
Transfers and subsidies to:	323 588	279 806	364 407	373 821	391 030	391 153	394 243	403 988	418 704
Provinces and municipalities	231 797	200 936	259 114	276 640	267 426	267 426	283 604	290 375	302 588
Departmental agencies and accounts	40 815	40 437	42 646	45 101	66 304	66 304	70 088	72 860	75 014
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	11 569	9 045	33 200	22 600	26 600	26 600	10 700	10 700	10 700
Non-profit institutions	36 583	26 995	26 276	28 213	27 596	27 596	28 514	28 643	28 924
Households	2 824	2 393	3 171	1 267	3 104	3 227	1 337	1 410	1 478
Payments for capital assets	96 625	107 388	92 958	256 223	109 237	88 020	94 788	113 880	112 040
Buildings and other fixed structures	83 151	92 505	78 555	241 911	96 846	75 599	83 343	102 190	102 042
Machinery and equipment	12 669	12 493	11 683	9 213	12 313	12 343	11 445	11 690	9 998
Heritage assets	805	2 391	2 690	5 099	78	78	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	(1)	30	-	-	-	-	-	-
Payments for financial assets	4 774	1 126	5 720	-	-	15	-	-	-
Total	845 667	868 409	910 477	1 132 237	987 372	966 125	1 021 062	1 071 555	1 095 055
Unauth. Exp. (1st charge) not available for spending	(3 830)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	841 837	868 409	910 477	1 132 237	987 372	966 125	1 021 062	1 071 555	1 095 055

The increase in 2018/19 against Programme 1: Administration is attributed to reprioritisation from Programme 3 for branding and marketing costs for departmental events which are centralised under Programme 1, such as advertising *via* radio. The decrease in the 2019/20 Adjusted Appropriation and Revised Estimate is due to non-filling of budgeted critical vacant posts. These savings were moved to Programme 2 for departmental events, such as Izingoma, Reed Dance and Freedom Day which were higher than budgeted for. Programme 1's budget was reduced by R1.587 million in 2020/21, R1.575 million in 2021/22 and R400 000 in 2022/23 against *Compensation of employees* due to the previously explained budget cuts. The cuts against *Compensation of employees* will have limited implications, especially in 2020/21 considering that it is unlikely that the department will fill all vacant posts from April 2020, as mentioned. The MTEF provides for the appointment of staff and continued administration of the MEC's office.

Programme 2: Cultural Affairs increased in 2017/18 due to programmes initiated by the MEC focusing on youth development, as well as hosting of the Social Cohesion and the Disability Summits. The slight decrease in the 2019/20 Adjusted Appropriation and Revised Estimate is attributed to non-filling of budgeted critical vacant posts due to the department's lengthy internal recruitment processes. Programme 2 was reduced by R2.576 million in 2020/21, R4.554 million in 2021/22 and R5.679 million in 2022/23 against *Compensation of employees*, *Goods and services*, *Transfers and subsidies to: Departmental agencies and accounts* and *Transfers and subsidies to: Non-profit institutions*, as mentioned. The major impact of these cuts is the reduction of costs relating to departmental events and the scaling down of programmes implemented by various organisations on behalf of the department. The cuts against *Compensation of employees* will have limited implications, as mentioned under Programme 1. The allocations over the MTEF cater for the appointment of staff, as well as the continuation of hosting departmental events, such as the Reed Dance (*uMkhosi Womhlanga*), Freedom Day and Africa Day.

Programme 3: Library and Archive Services increased in 2017/18 due to a roll-over of R14.127 million received for staffing and operational costs of provincialised libraries, as well as transfers to various organisations. In addition, the roll-over was for the procurement of e-learning kiosks, ICT, library books, and furnishing libraries. The substantial increase in the 2019/20 Main Appropriation is attributed to the suspension of funds for the Archive Repository, as mentioned. The decrease in the 2019/20 Adjusted Appropriation is again due to the suspension of funds for the Archive Repository into the PRF until such a time that the project shows good progress. The further decrease in the 2019/20 Revised Estimate is attributed to the anticipated under-expenditure under the Community Library Services grant against *Buildings and other fixed structures* as a result of delays in the appointment of contractors and project managers by the department for the construction and upgrade of various libraries, as mentioned. The programme was reduced by R2.577 million in 2020/21, R11.020 million in 2021/22 and R14.531 million in 2022/23 under *Compensation of employees* and *Transfers and subsidies to: Provinces and municipalities* due to the previously explained budget cuts. The impact of the cuts against *Transfers and subsidies to: Provinces and municipalities* is that municipalities will receive less funding for operational costs for items such as cleaning, security and appointment of staff for libraries. However, the cuts against *Compensation of employees* will have limited implications, as mentioned under Programme 1.

Compensation of employees shows steady growth over the seven-year period despite the *Compensation of employees* budget cuts. The slight decrease in the 2019/20 Adjusted Appropriation and Revised Estimate is attributed to non-filling of budgeted critical vacant posts due to the department's lengthy internal recruitment processes. In terms of National Treasury's guidelines, the cost of living adjustment is 7.3, 7.3 and 7.2 per cent over the MTEF, including the 1.5 per cent pay progression. The department budgeted for growth of 17.8 per cent in 2020/21, 7.6 per cent in 2021/22 and 4.7 per cent in 2022/23. The department is planning on filling 118 critical vacant posts in 2020/21, such as CFO, Director: IT, Deputy Director: Security Management, Deputy Director: Internal Control and Risk Management, Chief Director: Corporate Governance and Director: Corporate Strategy. *Compensation of employees* was reduced proportionally in all programmes due to the previously explained budget cuts. The reduction against this category will have limited implications, especially in 2020/21, considering that it is unlikely that the department will fill all 118 posts in April 2020. In addition, no funds have been allocated in respect of the EPWP Integrated Grant for Provinces which provided for the appointment of contract workers to assist in various infrastructure projects undertaken by the department. The department will use equitable share funding to appoint contract workers over the MTEF. The growth in the outer year is below National Treasury's guidelines, and will be reviewed by the department in the next budget submission process, taking into account the progress with regard to the filling of vacant posts.

Goods and services increased in 2017/18 due to a roll-over of R9.878 million in respect of the procurement of e-learning kiosks, ICT, library books, and furnishing the libraries, as mentioned. This explains the decrease in 2018/19. The expenditure in 2018/19 was also influenced by the department's decision to not host the Annual Languages, Archives and Museums Conference. The increase in the 2019/20 Revised Estimate is attributed to the higher than budgeted costs in respect of the official opening of various libraries. The low increase over the MTEF is attributed to the budget cuts implemented against this category, as mentioned. The MTEF allocations include the Community Library Services grant funding in respect of the purchase of library material, connectivity costs for internet access and for implementing SLIMS.

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

Transfers and subsidies to: Provinces and municipalities decreased in the Adjusted Appropriation as a result of reprioritisation of funds under the Community Library Services grant in respect of transfers to municipalities, such as Ray Nkonyeni, eMadlangeni, Nongoma and Ulundi, for provincialisation of libraries. There was a delay in the receipt of a legal opinion as to whether staff should be appointed by the municipality or the province. These funds were shifted to *Compensation of employees* for the appointment of staff for provincialised libraries directly, and *Goods and services* for the purchase of library materials and undertaking reading campaigns. The department reduced the budget against this category over the MTEF in respect of provincialisation of libraries in various municipalities, as mentioned. Although there is a reduction against this category, the MTEF reflects a significant increase which caters for transfers to municipalities, for payment of mobile library units and salaries of cyber cadets.

Transfers and subsidies to: Departmental agencies and accounts reflects transfer payments made to public entities, namely the Playhouse Company and Amafa. The growth against this category is dependent on the agreements between the department and the entities. The department reduced transfers to these entities in 2021/22 and 2022/23 due to the previously explained budget cuts. These budget cuts will result in the entities scaling down on the programmes undertaken on behalf of the department. However, with regard to Amafa, the reduction is offset by the reprioritisation of Heritage funds to the entity, resulting in limited impact on the entity, as mentioned.

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 high 2018/19 amount is largely attributed to an increase in and the 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 R10.700 million, and this relates to transfers to various organisations, such as the Drakensberg Extravaganza, Durban Rocks, Indoni SA, uThungulu Last Dance and Youth Own Your Power.

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 decrease in the 2019/20 Adjusted Appropriation is due to transfers to museum subsidies, namely Amazwi Abesifazane and Prince Mangosuthu Buthelezi Museum, being withdrawn because of non-compliance to the departmental transfer policy. The department reduced the budget against this category by R150 000 in both 2021/22 and 2022/23 in respect of transfers to the KZN Philharmonic Orchestra, as mentioned. The entity will have to scale down on the costs of the programmes implemented on behalf of the department, as mentioned. The MTEF allocations provide 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 decreased in 2018/19 due to the suspension of funds in respect of various infrastructure projects because of the department's capacity constraints, such as the Winston Churchill Theatre, Osizweni Art Centre and the Archive Repository. The substantial allocation in the 2019/20 Main Appropriation included the carry-through funding in respect of the Archive Repository, as well as funds suspended from 2018/19 in respect of this infrastructure project. The decrease in the 2019/20 Adjusted Appropriation is attributed to the suspension of funds from 2019/20 in respect of the Archive Repository, the Winston Churchill Theatre and Osizweni Art Centre, as well as the Music Academy in Ladysmith. The funds relating to these infrastructure projects will be kept in the PRF until such a time that the projects show good progress, as mentioned. The decrease in the Revised Estimate is due to delays in the appointment of contractors and project managers by the department for the construction and upgrade of various libraries, various modular libraries, such as Shayamoya, Nibela, Mfekayo under the Community Library Services grant. This was mainly as a result of various SCM discrepancies, largely attributed to the lack of capacity within the department's SCM unit. The decrease over the MTEF is due to the reduction of the Community Library Services grant allocation by R13.500 million in 2020/21, R11 million in 2021/22 and R1.502 million in 2022/23 and this will impact on construction of various libraries, such as uMzumbe, Mbali and Ndoleni libraries which are now planned to commence in the latter part of 2020/21 as opposed to the beginning of 2020/21. The department will commence with the construction of KwaDlangezwa (uMhlathuze), Nquthu and KwaMdakane (Dannhauser) libraries in 2020/21 earlier in 2020/21.

Machinery and equipment provides for the replacement of computers and furniture for staff, and includes the Community Library Services grant allocations for the upgrading of computer equipment in public libraries. The increase in the 2019/20 Adjusted Appropriation is due to the reprioritisation of funds from *Transfers and subsidies to: Provinces and municipalities* due to delays in the receipt of a legal opinion as to whether staff should be appointed by the municipality or the province under the Community Library

Services grant. These funds catered for the installation of 20 Radio Frequency Identification (RFID) gates in libraries to improve security in libraries. The allocations over the MTEF includes the Community Library Services grant funding for the upgrading of computer equipment in public libraries.

Heritage assets relates to the purchase of museum artefacts and heritage monuments. 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 decrease in the 2019/20 Adjusted Appropriation is due to the reprioritisation of Heritage funds to Amafa which will enable the entity to continue with its mandate of initiating site development projects, installing site markers, hosting traditional skills workshops, etc, as opposed to the department doing it against this category. This reprioritisation of the Heritage funds to Amafa was carried through over the MTEF, hence there are no allocations from 2020/21 against this category.

Payments for financial assets relates to the write-off of staff debts. The spending 2016/17 was 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 grants payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Community Library Services grant	176 198	183 036	174 366	184 417	184 417	163 170	181 072	195 377	204 875
EPWP Integrated Grant for Provinces	2 000	2 000	1 192	2 110	2 110	2 110	-	-	-
Total	178 198	185 036	175 558	186 527	186 527	165 280	181 072	195 377	204 875

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	50 128	67 174	44 502	46 610	55 824	55 824	55 443	58 145	60 078
Compensation of employees	7 344	12 398	11 211	10 265	12 529	8 441	13 044	14 034	15 059
Goods and services	42 784	54 776	33 291	36 345	43 295	47 383	42 399	44 111	45 019
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	58 512	32 205	53 145	56 317	47 103	47 103	56 453	62 396	70 798
Provinces and municipalities	55 183	29 608	50 045	54 217	45 003	45 003	54 123	60 066	68 468
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 329	2 597	3 100	2 100	2 100	2 100	2 330	2 330	2 330
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	69 558	85 657	77 911	83 600	83 600	62 353	69 176	74 836	73 999
Buildings and other fixed structures	63 469	81 335	70 932	78 600	75 600	54 353	62 176	67 836	66 999
Machinery and equipment	6 089	4 322	6 979	5 000	8 000	8 000	7 000	7 000	7 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	178 198	185 036	175 558	186 527	186 527	165 280	181 072	195 377	204 875

Spending against the Community Library Services grant was high in 2017/18 because of a roll-over from 2016/17 in respect of staffing and operational costs of libraries in the Nquthu Municipality and the supply and erection of modular libraries. This explains the decrease in 2018/19. The decrease in the Revised Estimate is due to projected under-expenditure of R21.247 million against *Buildings and other fixed structures*. The department will commence with the construction of various libraries, such as

KwaDlangezwa (uMhlathuze), Nquthu and KwaMdakane (Dannhauser) libraries and will establish 10 modular libraries over the MTEF. The Community Library Services grant was decreased by R13.500 million in 2020/21, R11 million in 2021/22 and R1.502 million in 2022/23. The department implemented the cuts against *Buildings and other fixed structures* resulting in a reduction in the funds allocated for the construction of various libraries, such as uMzumbe, Mbali and Ndaleneni libraries, which are now planned to commence in the latter part of 2020/21.

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 to train school children at schools on arts and culture related activities under *Compensation of employees* in 2018/19 and the appointment of contract employees for assistance in the administration of the Infrastructure, SCM, and Budgeting and Accounting units in 2019/20. The department has not been allocated funding in respect of the EPWP Integrated Grant for Provinces in 2020/21 and over the MTEF. The allocation against the EPWP Integrated Grant for Provinces is incentive based. The department will continue appointing contract workers using the EPWP principles, such as the appointment of reed cutters for preparation of the Reed Dance (*uMkhosi Womhlanga*) and workers to assist in infrastructure projects, using equitable share.

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 2019/20 Adjusted Appropriation is due to the shifting of funds from *Transfers and subsidies to: Provinces and municipalities* for the appointment of staff in respect of the provincialised libraries, namely Nkungamathe and Qhudeneni. There was a delay in the receipt of a legal opinion as to whether staff should be appointed by the municipality or the province. The department has not been allocated funds in respect of the EPWP Integrated Grant for Provinces in 2020/21, explaining the low increase over the MTEF.

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. The increase in 2017/18 was due 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 2019/20 Adjusted Appropriation is mainly as a result of the reprioritisation of funds from *Transfers and subsidies to: Provinces and municipalities* for the purchase of library materials and undertaking reading campaigns in libraries. 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 decrease against *Transfers and subsidies to: Provinces and municipalities* 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 2019/20 Adjusted Appropriation is due to a delay in the receipt of a legal opinion as to whether staff should be appointed by the municipality or the province, as mentioned. These funds were shifted to *Compensation of employees* and *Goods and services*. The MTEF allocation provide for transfers to municipalities for the provision of library services, such as uMdoni, uMhlathuze and Maphumulo.

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 2018/19 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 provides for the continuation of transfers to the SA Library for the Blind and the Family Literacy Project.

Buildings and other fixed structures decreased in 2018/19 due 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 decrease in the Revised Estimate is due to the projected under-expenditure of R21.247 million due to delays in the appointment of contractors and project managers by the department for the construction and upgrade of various libraries, as mentioned. The allocation against this category was reduced due to budget cuts against the Community

Library Services grant, as mentioned. The implication of the budget cuts is the reduction of the budget for construction of various libraries, such as uMzumbe, Mbali and Ndoleni libraries, and these are now planned to commence in the latter part of 2020/21 as opposed to the beginning of 2020/21, as mentioned. The MTEF allocations include the commencement of the construction of various libraries, such as KwaDlangezwa (uMhlathuze), Nquthu and KwaMdakane (Dannhauser) libraries and the establishment of 10 modular libraries.

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 the installation of security gates and information kiosks in various libraries, as mentioned. The increase in 2018/19 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 *2020/21 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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Existing infrastructure assets	6 053	16 295	12 187	21 900	13 739	20 534	29 067	36 223	38 943
Maintenance and repair: Current	-	-	-	-	-	-	-	-	-
Upgrades and additions: Capital	3 646	4 196	5 054	10 000	4 892	4 142	9 061	13 030	10 000
Refurbishment and rehabilitation: Capital	2 407	12 099	7 133	11 900	8 847	16 392	20 006	23 193	28 943
New infrastructure assets: Capital	77 098	76 210	66 368	220 011	83 107	55 065	54 276	65 967	63 099
Infrastructure transfers	15 000	-	10 058	3 000	3 000	3 000	5 000	2 000	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	15 000	-	10 058	3 000	3 000	3 000	5 000	2 000	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	12 580	13 282	12 029	13 033	13 033	13 033	14 043	13 500	13 800
Non infrastructure¹	-	-	-	-	-	-	-	-	-
Total	110 731	105 787	100 642	257 944	112 879	91 632	102 386	117 690	115 842
<i>Capital infrastructure</i>	<i>98 151</i>	<i>92 505</i>	<i>88 613</i>	<i>244 911</i>	<i>99 846</i>	<i>78 599</i>	<i>88 343</i>	<i>104 190</i>	<i>102 042</i>
<i>Current infrastructure</i>	<i>12 580</i>	<i>13 282</i>	<i>12 029</i>	<i>13 033</i>	<i>13 033</i>	<i>13 033</i>	<i>14 043</i>	<i>13 500</i>	<i>13 800</i>

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 2019/20 Main Appropriation against *Upgrades and additions: Capital* included the refurbishment of the Osizweni Art Centre. The decrease in the 2019/20 Adjusted Appropriation is due to the suspension of funds in respect of the Osizweni Art Centre until such a time that the project shows good progress. The funds are kept in the PRF, as mentioned. The MTEF provides for the upgrade of various art centres and libraries, such as the uThungulu Art Centre, as well as the Utrecht and uMzimkhulu libraries.

Refurbishment and rehabilitation: Capital increased in 2017/18 due to the reprioritisation from *Goods and services* for the refurbishment of the Gerhard Bhengu and Mooi River Museums. The decrease in the 2019/20 Adjusted Appropriation is attributed to the suspension of funds in respect of the refurbishment of the Winston Churchill Theatre. The increase in the Revised Estimate can be attributed to payments in respect of the repairs to the roof of the Library Services Head Office building in Pietermaritzburg which progressed faster than anticipated. The substantial allocations over the MTEF provide for the continued refurbishment of the roof of the Library Services Head Office building, as well as various libraries, namely Nongoma, Ulundi, Ngwelezane and Mondlo. The completion date for the renovation to the Library Services Head Office is not determined, at this stage.

The decrease against *New infrastructure assets: Capital* in 2018/19 is mainly 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. The substantial allocation in the 2019/20 Main Appropriation included the carry-through funding in respect of

the Archive Repository, as well as funds suspended from 2018/19 in respect of this infrastructure project. The decrease in the 2019/20 Adjusted Appropriation is attributed to the suspension of funds from 2019/20 in respect of the Archive Repository, as well as the Music Academy in Ladysmith. These funds will be kept in the PRF until such a time that the projects commence and show progress, as mentioned. The decrease in the Revised Estimate is due to delays in the appointment of contractors and project managers by the department for the construction of various modular libraries, such as Shayamoya, Nibela, Mfekayo under the Community Library Services grant, as mentioned. The decrease over the MTEF is due to the reduction of the Community Library Services grant by R13.500 million in 2020/21, R11 million in 2021/22 and R1.502 million in 2022/23. These budget cuts will result in a reduction of the budget for construction of various libraries, such as uMzumbe, Mbali and Ndaleni libraries, and these are now planned to commence in the latter part of 2020/21 as opposed to the beginning of 2020/21. The department will commence with the construction of the KwaDlangezwa (uMhlathuze), Nquthu and KwaMdakane (Dannhauser) libraries earlier in 2020/21.

Infrastructure transfers: Capital reflects transfers to municipalities for the building of libraries and museums, among others. The allocations in 2020/21 and 2021/22 are in respect of the renovation of the KwaDukuza Museum.

The department was requested to report on the category *Infrastructure: Leases* for the first time over the 2020/21 MTEF, and the previous years' amounts were restated for comparative purposes. The DOPW administers the leasing of offices, and payments are made after submission of invoices by DOPW, which accounts for the fluctuations from 2016/17 to 2019/20.

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 Amafa under Programme 2 against *Transfers and subsidies to: Departmental agencies and accounts*. The audited figures from 2016/17 to 2018/19 relate to the public entity Amafa before the movement of the Heritage function from OTP. There are other entities which fall under *Transfers and subsidies to: Non-profit institutions* and *Transfers and subsidies to: Public corporations and private enterprises*.

Claims against the state

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

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 Playhouse Company was reduced by R100 000 and R163 000 in 2021/22 and 2022/23, respectively, due to the previously mentioned budget cuts. The impact of these budget cuts is that the entity will have to scale down on the programmes implemented on behalf of the department, such as promotion of art education and development.

KZN Amafa and Research Institute

The department anticipates that Amafa will be fully empowered and resourced to identify, conserve, protect, manage and administer heritage resources, as well as to conduct research within the heritage field in the province. The entity will continue with its mandate of initiating site development projects, installing site markers, hosting traditional skills workshops, etc, as mentioned. In total, amounts of R22.506 million and R23.651 million were reprioritised to Amafa in 2020/21 and 2021/22, respectively, with carry-through for the Heritage function shift, as mentioned. The department reduced the budget for Amafa by R890 000 and R163 000 in 2021/22 and 2022/23, respectively as a result of the previously mentioned budget cuts. The reduction is offset by the reprioritisation of the Heritage funds to the entity, as mentioned, resulting in the budget cuts having limited impact on 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		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Transfers to public entities		40 815	40 437	42 646	45 101	66 304	66 304	70 088	72 860	75 014
The Playhouse Company	2.2 Arts and Culture	7 787	8 174	8 657	9 141	9 141	9 141	9 644	10 074	10 499
Amafa	2.5 Heritage Resource Serv.	33 028	32 263	33 989	-	-	-	-	-	-
KZN Amafa and Research Institute	2.5 Heritage Resource Serv.	-	-	-	35 960	57 163	57 163	60 444	62 786	64 515
Transfers to other entities		48 152	36 040	59 476	50 813	54 196	54 196	39 214	39 343	39 624
KZN Philharmonic Orchestra	2.2 Arts and Culture	10 700	10 700	10 700	10 700	10 700	10 700	10 700	10 550	10 550
Claims against the state	1.2 Corporate Serv.	-	390	-	-	-	-	-	-	-
Community art centres		3 270	4 215	3 070	4 815	4 815	4 815	4 815	4 815	4 815
BAT art centre	2.2 Arts and Culture	1 951	1 951	1 951	1 951	1 951	1 951	1 951	1 951	1 951
Ewushini art centre	2.2 Arts and Culture	300	300	400	300	300	300	300	300	300
Gobhela art centre	2.2 Arts and Culture	236	236	236	236	236	236	236	236	236
Jambo art centre	2.2 Arts and Culture	183	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	300	1 545	1 545	1 545	1 545	1 545	1 545
Rorkes Drift art centre	2.2 Arts and Culture	300	-	-	300	300	300	300	300	300
Arts and culture support		28 463	14 472	41 055	27 810	31 810	31 810	16 140	16 140	16 140
Abaqulusi Maskandi Festival	2.2 Arts and Culture	-	-	1 000	-	1 000	1 000	-	-	-
Africa Ignite	3.4 Com. Library Serv	1 787	1 000	1 000	-	-	-	-	-	-
Amagugu Esizwe Maskandi Music Festival	2.2 Arts and Culture	-	-	2 500	-	2 500	2 500	-	-	-
Amantshontsho Ka Maskandi	2.2 Arts and Culture	1 600	-	1 000	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	-	-	-
Armco Dam Festival	2.2 Arts and Culture	200	500	500	500	500	500	-	-	-
Art in the Park	2.2 Arts and Culture	-	50	60	60	60	60	60	60	60
Beads Festival	2.2 Arts and Culture	500	-	1 100	1 100	1 100	1 100	-	-	-
Bhodoza Talent Development Prog.	2.2 Arts and Culture	-	1 000	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	300	300	300	300	300	300
Die Ventersfees	2.2 Arts and Culture	250	-	-	-	-	-	-	-	-
Dolosfees Festival	2.2 Arts and Culture	70	70	100	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	4 000
Durban Cultural Festival and Picnic Day	2.2 Arts and Culture	-	-	1 500	-	-	-	-	-	-
Durban International Blues Festival	2.2 Arts and Culture	100	100	100	100	100	100	100	100	100
Durban Rocks in July	2.2 Arts and Culture	-	-	500	-	500	500	3 000	3 000	3 000
Durban Rocks	2.2 Arts and Culture	-	-	-	500	500	500	-	-	-
Durban School of Music	2.2 Arts and Culture	650	650	650	650	650	650	650	650	650
East Griqualand Festival	2.2 Arts and Culture	350	350	350	350	350	350	350	350	350
Essence Festival	2.2 Arts and Culture	1 844	-	-	-	-	-	-	-	-
Family Literacy project	3.4 Com. Library Serv	500	500	500	500	500	500	650	650	650
Fodo Cultural Village	2.2 Arts and Culture	80	-	-	-	-	-	-	-	-
Gcina Amasiko	2.2 Arts and Culture	-	-	-	100	100	100	100	100	100
Gcinamafa (Pty) Ltd	2.2 Arts and Culture	300	-	-	-	-	-	-	-	-
Gumba Festival	1.2 Corporate Serv	-	-	400	-	-	-	-	-	-
Hazelmere Dam Jazz Festival	2.2 Arts and Culture	-	-	600	600	600	600	-	-	-
Hilton Arts Festival	2.2 Arts and Culture	150	100	200	100	100	100	100	100	100
Impucuzeko Maskandi Festival	2.2 Arts and Culture	500	-	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	1 000	1 000	1 000
International Jazz Extravaganza	2.2 Arts and Culture	-	2 105	-	-	-	-	-	-	-
Izingane zoMa	2.2 Arts and Culture	1 500	-	-	-	-	-	-	-	-
KwaCulture	2.2 Arts and Culture	500	-	300	150	150	150	150	150	150
KwaDabeka Cultural Festival	2.2 Arts and Culture	100	-	-	-	-	-	-	-	-
KZN African Film Festival	2.2 Arts and Culture	1 145	-	1 545	-	-	-	-	-	-
KZN Music Imbizo	2.2 Arts and Culture	-	350	-	-	-	-	-	-	-
KZN Music House	2.2 Arts and Culture	8 600	-	-	-	-	-	-	-	-
KZN Youth Wind Band	2.2 Arts and Culture	1 000	150	-	-	-	-	-	-	-
KZN Beach Festival	2.2 Arts and Culture	-	-	-	-	600	600	-	-	-
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	-	-	-	-	-	-
Midmar Festival	2.2 Arts and Culture	200	-	-	-	-	-	-	-	-
NACMA (Pty) Ltd	2.2 Arts and Culture	-	-	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	-	-	-
Nquthu Gospel Music Festival	2.2 Arts and Culture	-	-	1 100	1 100	1 100	1 100	-	-	-
PMB Jazz Festival	2.2 Arts and Culture	1 000	500	500	500	500	500	-	-	-
Royalty Soapie Awards	2.1 Arts and Culture	-	-	500	-	-	-	-	-	-
SA Library for the Blind	3.4 Com. Library Serv.	1 042	1 097	1 600	1 600	1 600	1 600	1 680	1 680	1 680
Sakhisizwe Organisation	2.2 Arts and Culture	-	-	-	220	220	220	220	220	220
Sakhisizwe Organisation	1.2 Corporate Serv	220	-	220	-	-	-	-	-	-
Soul and Jazz experience	2.2 Arts and Culture	-	-	-	-	1 100	1 100	-	-	-
The Seven Days War	2.2 Arts and Culture	-	-	800	-	-	-	-	-	-
Ugu Jazz Festival	2.2 Arts and Culture	1 600	500	-	500	500	500	-	-	-
Ukhozi Nyusi Volume	2.2 Arts and Culture	-	-	1 500	1 500	-	-	-	-	-
Umgababa Youth Festival	2.2 Arts and Culture	-	-	-	500	-	-	-	-	-
Umgababa Youth Festival	1.2 Corporate Serv	-	-	500	-	-	-	-	-	-
uMgungundlovu Gospel Extravaganza	2.2 Arts and Culture	-	-	-	-	800	800	-	-	-
uMalazi Festival Expo	2.2 Arts and Culture	-	-	2 000	2 000	2 000	2 000	-	-	-
uShaka Marine	2.2 Arts and Culture	300	600	-	-	-	-	-	-	-
Usiba Writers' Guild	2.2 Arts and Culture	150	-	150	-	-	-	-	-	-
uThungulu Last Dance	1.2 Corporate Serv.	600	600	1 100	1 100	1 100	1 100	1 100	1 100	1 100
Wagna Project	1.2 Corporate Serv.	150	-	-	-	-	-	-	-	-
Youth Own Your Power	2.2 Arts and Culture	-	-	1 000	1 500	1 500	1 500	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	Adjusted	Revised	Medium-term Estimates		
		2016/17	2017/18	2018/19	Appropriation	Appropriation	Estimate	2020/21	2021/22	2022/23
						2019/20				
Art councils	2.2 Arts and Culture	1 979	1 877	-	1 988	1 988	1 988	1 988	1 988	1 988
Museum subsidies		3 740	4 386	4 651	5 500	4 883	4 883	5 571	5 850	6 131
1860 Heritage Centre Doc Centre	2.4 Museum Serv	314	329	-	363	363	363	381	400	420
Amazwi Abesifazane	2.4 Museum Serv	-	-	-	192	-	-	-	-	-
Baynesfield Museum	2.4 Museum Serv	210	220	231	243	243	243	255	268	280
Comrades House Museum	2.4 Museum Serv	262	275	288	303	303	303	318	334	350
DCO Mafiwane	2.4 Museum Serv	314	329	346	363	363	363	381	400	420
Deutsche Schule Hermannsburg	2.4 Museum Serv	262	275	288	303	303	303	318	334	350
East Griqualand Museum Trust	2.4 Museum Serv	262	275	288	303	303	303	318	334	350
Heritage Centre: Doc Centre	2.4 Museum Serv	-	-	346	-	-	-	-	-	-
Himeville museum	2.4 Museum Serv	314	329	346	363	363	363	381	400	420
KwaCulture	2.4 Museum Serv	-	367	385	405	405	405	425	446	467
Mazisi Kunene Museum	2.4 Museum Serv	262	275	288	430	430	430	318	334	350
Mpophomeni Community Museum	2.4 Museum Serv	262	275	288	303	303	303	318	474	497
Phansi Museum	2.4 Museum Serv	210	220	231	243	243	243	255	268	280
Prince Mangosuthu Buthelezi Museum	2.4 Museum Serv	-	385	-	425	-	-	446	468	490
Project Gateway	2.4 Museum Serv	166	174	183	192	192	192	202	212	222
Richmond, Byrne and District Museum	2.4 Museum Serv	210	-	451	243	243	243	388	268	280
Utrecht Museum	2.4 Museum Serv	314	329	346	363	363	363	381	400	420
Total		88 967	76 477	102 122	95 914	120 500	120 500	109 302	112 203	114 638

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 transfers to this organisation were reduced by R150 000 in both 2021/22 and 2022/23 due to fiscal consolidation cuts. The impact of this is that the entity will have to scale down slightly on the costs of the programmes implemented on behalf of the department.

Community art centres

The department continues to fund community art centres, which contribute to the development and training of artists. The high spending in 2017/18 is attributed to increased transfers to the KZN African Film Festival (Ekhaya). The decrease in 2018/19 was due to the department withholding transfers to the Rorkes Drift Art Centre because the centre did not have a manager, which resulted in administrative issues and late submission of the necessary documentation. The MTEF allocations remain constant at the 2019/20 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 2019/20 Adjusted Appropriation is due to the introduction of various new transfers, such as Abaqulusi Maskandi Festival, Amagugu Esizwe Maskandi Music Festival and Soul and Jazz Experience. The transfers to all organisations remain constant over the MTEF.

Art Councils

The funding under Art Councils is transferred to properly constituted arts, culture and craft organisations that develop and preserve arts and culture in KZN. The department did not transfer funds in 2018/19 due to non-compliance to the departmental transfer policy. 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 the 2019/20 Adjusted Appropriation is due to the department withdrawing transfers to the Amazwi Abasifazane and Prince Mangosuthu Buthelezi Museum due to non-compliance with the departmental transfer policy, such as submission of tax clearance certificates. 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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Category A	102 416	72 563	87 212	92 302	91 707	91 707	94 063	94 954	95 712
Category B	127 277	126 319	169 785	182 216	173 597	173 597	187 409	193 277	204 721
Category C	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911
Unallocated	-	-	-	-	-	-	-	-	-
Total	231 604	200 793	258 908	276 429	267 215	267 215	283 383	290 142	302 344

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		
		2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Art Centres (Operational costs)	2.2 Arts and Culture	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911
Museum subsidies	2.4 Museum Services	7 759	8 958	8 987	12 438	12 438	12 438	14 957	12 402	10 890
Provincialisation of libraries	3.2 Library Services	166 751	160 316	197 965	207 863	207 863	207 863	212 392	215 763	221 075
Community Library Services grant	3.2 Library Services	55 183	29 608	50 045	54 217	45 003	45 003	54 123	60 066	68 468
Total		231 604	200 793	258 908	276 429	267 215	267 215	283 383	290 142	302 344

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.

The allocations to Category A, which relate to transfers to the eThekweni Metro, are for the operational costs of libraries, as well as museum subsidies. The decrease in 2017/18 was due to non-compliance of the Stable Theatre with the departmental transfer policy. The decrease in the 2019/20 Adjusted Appropriation is due to a delay in the receipt of a legal opinion as to whether staff should be appointed by the municipality or the province, as mentioned. These funds were shifted to *Compensation of employees* and *Goods and services*. The MTEF allocations 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 of libraries. The decrease in the 2019/20 Adjusted Appropriation is due to a delay in the receipt of a legal opinion as to whether staff should be appointed by the municipality or the province, as mentioned. These funds were shifted to *Compensation of employees* and *Goods and services* under the Community Library Services grant, for the appointment of staff and operational costs for provincialised libraries. The MTEF provides for the continued provincialisation of libraries, as well as the renovation of the KwaDukuza Museum in 2020/21 and 2021/22.

Category C caters for a transfer to the Zululand District Municipality in respect of art centre subsidies for the Indonsa Art Centre. The MTEF allocations remain constant.

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 above and below the table.

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

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

- *Provinces and municipalities* relates to subsidies to municipalities for the operational costs of museums as part of the provincialisation transfers. The MTEF allocation includes provision for the renovation of the KwaDukuza Museum.
- *Departmental agencies and accounts* relates to transfers to The Playhouse Company and Amafa. The department reduced transfers to both entities by R990 000 and R1.227 million in 2021/22 and 2022/23, respectively. The reduction in Amafa's budget is offset by the reprioritisation of Heritage funds to the entity, as mentioned, resulting in the budget cuts having limited impact on the entity, as mentioned.

- *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 and provide for arts and culture programmes undertaken by them on behalf of the department.
- *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 various donations and sponsorships in the 2019/20 Adjusted Appropriation, such as a donation toward the funeral costs for five maidens and the driver who died in a taxi crash after attending the preparatory event in the lead-up to the Reed Dance, as well as a sponsorship to the South African Jinge for participation in the Italian Folklore Summer 2019 in Italy.

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		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
1. Administration	3 019	1 796	1 394	1 478	1 853	1 964	1 558	1 643	1 722
Provinces and municipalities	193	143	206	211	211	211	221	233	244
Motor vehicle licences	193	143	206	211	211	211	221	233	244
Public corporations and private enterprises	650	390	-	-	-	-	-	-	-
Amasiko Ehlangene	500	-	-	-	-	-	-	-	-
Claim against the state	-	390	-	-	-	-	-	-	-
Wagna Project	150	-	-	-	-	-	-	-	-
Non-profit institutions	220	-	-	-	-	-	-	-	-
Sakhisizwe Organisation	220	-	-	-	-	-	-	-	-
Households	1 956	1 263	1 188	1 267	1 642	1 753	1 337	1 410	1 478
Staff exit costs	1 353	353	188	-	375	486	-	-	-
Bursaries to non-employees	603	910	1 000	1 267	1 267	1 267	1 337	1 410	1 478
2. Cultural Affairs	94 765	85 122	111 776	108 163	134 182	134 182	123 840	124 186	125 109
Provinces and municipalities	9 670	10 869	10 898	14 349	14 349	14 349	16 868	14 313	12 801
Museum subsidies	7 759	8 958	8 987	12 438	12 438	12 438	14 957	12 402	10 890
Operational costs for art centres	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911
Departmental agencies and accounts	40 815	40 437	42 646	45 101	66 304	66 304	70 088	72 860	75 014
The Playhouse Company	7 787	8 174	8 657	9 141	9 141	9 141	9 644	10 074	10 499
Amafa	33 028	32 263	33 989	35 960	57 163	57 163	60 444	62 786	64 515
Public corporations and private enterprises	10 919	8 655	33 200	22 600	26 600	26 600	10 700	10 700	10 700
Abaqulusi Maskandi Festival	-	-	1 000	-	1 000	1 000	-	-	-
Amagugu Esizwe Maskandi Music Festival	-	-	2 500	-	2 500	2 500	-	-	-
Amantshontsho KaMaskandi	1 600	-	1 000	500	-	-	-	-	-
Amasiko Omzinyathi	275	4 000	1 500	1 500	1 500	1 500	-	-	-
Armco Dam Festival	200	500	500	500	500	500	-	-	-
Beads Festival	500	-	1 100	1 100	1 100	1 100	-	-	-
Drakensburg Extravaganza	-	-	4 000	4 000	4 000	4 000	4 000	4 000	4 000
Durban Cultural Festival and Picnic Day	-	-	1 500	-	-	-	-	-	-
Durban International Blues Festival	100	100	100	100	100	100	100	100	100
Durban Rocks	-	-	500	500	500	500	3 000	3 000	3 000
Durban Rocks in July	-	-	-	-	500	500	-	-	-
Essence Festival	1 844	-	-	-	-	-	-	-	-
Gcinamafa (Pty) Ltd	300	-	-	-	-	-	-	-	-
Gumba Festival	-	-	400	-	-	-	-	-	-
Hazelmere Dam Jazz Festival	-	-	600	600	600	600	-	-	-
Impucuzeko Maskandi Festival	500	-	2 000	1 600	1 600	1 600	-	-	-
Indondo Awards	100	-	-	-	-	-	-	-	-
Indoni SA	500	-	2 000	2 000	2 000	2 000	1 000	1 000	1 000
International Jazz Extravaganza	-	2 105	-	-	-	-	-	-	-
Izingane zoMa	1 500	-	-	-	-	-	-	-	-
KwaDabeka Cultural Festival	100	-	-	-	-	-	-	-	-
KZN Beach Festival	-	-	-	-	600	600	-	-	-
KZN Music Imbizo	-	350	-	-	-	-	-	-	-
Mazibuye Arts and Cultural Festival	-	-	2 000	-	-	-	-	-	-
Midmar Festival	200	-	-	-	-	-	-	-	-
NACMA (Pty) Ltd	-	-	2 000	-	-	-	-	-	-
Newcastle Jazz Festival	-	-	1 500	1 500	1 500	1 500	-	-	-
Nquthu Gospel Music Festival	-	-	1 100	1 100	1 100	1 100	-	-	-
PMB Jazz Festival	1 000	500	500	500	500	500	-	-	-
Soul and Jazz Experience	-	-	-	-	1 100	1 100	-	-	-
The Seven Days War	-	-	800	-	-	-	-	-	-
Ugu Jazz Festival	1 600	500	500	500	500	500	-	-	-
Ukhozi Nyusi Volume	-	-	1 500	1 500	-	-	-	-	-
Umgababa Youth Festival	-	-	500	500	-	-	-	-	-
uMgungundlovu Gospel Extravaganza	-	-	-	-	800	800	-	-	-
uMlalazi Festival Expo	-	-	2 000	2 000	2 000	2 000	-	-	-
uThungulu Last Dance	600	600	1 100	1 100	1 100	1 100	1 100	1 100	1 100
Youth Own Your Power	-	-	1 000	1 500	1 500	1 500	1 500	1 500	1 500

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Non-profit institutions	33 034	24 398	23 176	26 113	25 496	25 496	26 184	26 313	26 594
KZN Philharmonic Orchestra	10 700	10 700	10 700	10 700	10 700	10 700	10 700	10 550	10 550
Museum subsidies	3 740	4 386	4 651	5 500	4 883	4 883	5 571	5 850	6 131
Transfers to Art Centres	3 270	4 215	3 070	4 815	4 815	4 815	4 815	4 815	4 815
Arts and Culture Support	13 345	3 220	4 755	3 110	3 110	3 110	3 110	3 110	3 110
Art in the park	-	50	60	60	60	60	60	60	60
Bhodoza Talent Development Programme	-	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Centre for Creative Arts (UKZN)	100	100	100	300	300	300	300	300	300
Die Ventersfees	250	-	-	-	-	-	-	-	-
Dolosfees Festival	70	70	100	100	100	100	100	100	100
Durban School of Music	650	650	650	650	650	650	650	650	650
East Griqualand Festival	350	350	350	350	350	350	350	350	350
Fodo Cultural Village	80	-	-	-	-	-	-	-	-
Gcina Amasiko	-	-	-	100	100	100	100	100	100
Hilton Arts Festival	150	100	200	100	100	100	100	100	100
KwaCulture	500	-	300	150	150	150	150	150	150
KZN African Film Festival	1 145	-	1 545	-	-	-	-	-	-
KZN Music House	8 600	-	-	-	-	-	-	-	-
KZN Youth Wind Band	1 000	150	-	-	-	-	-	-	-
Love to Live	-	-	80	80	80	80	80	80	80
Natya Ananda Fine Arts	-	150	-	-	-	-	-	-	-
Sakhisizwe Organisation	-	-	220	220	220	220	220	220	220
uShaka Marine	300	600	-	-	-	-	-	-	-
Usiba Writers' Guild	150	-	150	-	-	-	-	-	-
Transfers to Art councils	1 979	1 877	-	1 988	1 988	1 988	1 988	1 988	1 988
Households	327	763	1 856	-	1 433	1 433	-	-	-
Acts of grace	-	-	162	-	-	-	-	-	-
Funeral costs - donation	-	-	-	-	500	500	-	-	-
International trip to the London - sponsorship	-	-	-	-	45	45	-	-	-
International trip to the UK - sponsorship	-	-	-	-	183	183	-	-	-
Prince Mangosuthu Buthelezi Celebration	-	-	1 200	-	-	-	-	-	-
Sound, stage and artists costs - donation for children's picnic	-	-	-	-	140	140	-	-	-
South African Jinge - sponsorship	-	-	-	-	400	400	-	-	-
Staff exit costs	327	763	494	-	79	79	-	-	-
Training of under-privileged learners - donation	-	-	-	-	86	86	-	-	-
3. Library and archives Service	225 804	192 888	251 237	264 180	254 995	255 007	268 845	278 159	291 873
Provinces and municipalities	221 934	189 924	248 010	262 080	252 866	252 866	266 515	275 829	289 543
Community library service grant	55 183	29 608	50 045	54 217	45 003	45 003	54 123	60 066	68 468
Provincialisation of libraries	166 751	160 316	197 965	207 863	207 863	207 863	212 392	215 763	221 075
Non-profit institutions	3 329	2 597	3 100	2 100	2 100	2 100	2 330	2 330	2 330
Family Literacy Project	500	500	500	500	500	500	650	650	650
SA Library for the Blind	1 042	1 097	1 600	1 600	1 600	1 600	1 680	1 680	1 680
Africa Ignite	1 787	1 000	1 000	-	-	-	-	-	-
Households	541	367	127	-	29	41	-	-	-
Staff exit costs	541	367	127	-	29	41	-	-	-
Total	323 588	279 806	364 407	373 821	391 030	391 153	394 243	403 988	418 704

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* includes transfers to the Family Literacy project and SA Library for the Blind.
- *Households* caters for staff exit costs, which are not budgeted for due to their unpredictable nature.

8. Programme description

The services rendered by this department are categorised under three programmes, which are aligned to the uniform programme and budget structure of the sector. The payments and budgeted estimates for each programme are summarised in terms of economic classification, details of which are given in *Annexure – Vote 15: Arts and Culture*.

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 2016/17 to 2022/23. Programme 1 was decreased by R1.587 million, R1.575 million and R400 000 proportionately against both sub-programmes under *Compensation of employees* as discussed under Section 7.2.

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Office of the MEC	15 446	23 106	17 286	18 411	18 411	17 660	19 326	20 433	21 137
2. Corporate Services	129 008	122 090	131 947	138 924	130 430	128 978	151 042	157 919	163 488
Total	144 454	145 196	149 233	157 335	148 841	146 638	170 368	178 352	184 625
Unauth. Exp. (1st charge) not available for spending	(3 830)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	140 624	145 196	149 233	157 335	148 841	146 638	170 368	178 352	184 625

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	135 028	138 556	139 805	155 102	145 333	142 974	168 014	175 869	182 023
Compensation of employees	69 197	73 430	71 405	90 085	75 710	73 396	92 237	99 285	105 023
Goods and services	65 820	65 126	68 374	65 017	69 623	69 524	75 777	76 584	77 000
Interest and rent on land	11	-	26	-	-	54	-	-	-
Transfers and subsidies to:	3 019	1 796	1 394	1 478	1 853	1 964	1 558	1 643	1 722
Provinces and municipalities	193	143	206	211	211	211	221	233	244
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	650	390	-	-	-	-	-	-	-
Non-profit institutions	220	-	-	-	-	-	-	-	-
Households	1 956	1 263	1 188	1 267	1 642	1 753	1 337	1 410	1 478
Payments for capital assets	1 633	4 296	2 314	755	1 655	1 685	796	840	880
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 633	4 296	2 314	755	1 655	1 685	796	840	880
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	4 774	548	5 720	-	-	15	-	-	-
Total	144 454	145 196	149 233	157 335	148 841	146 638	170 368	178 352	184 625
Unauth. Exp. (1st charge) not available for spending	(3 830)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	140 624	145 196	149 233	157 335	148 841	146 638	170 368	178 352	184 625

The sub-programme: Office of the MEC caters for the administration of the MEC's office. The sub-programme was decreased by R350 000 in 2020/21 and 2021/22, and R100 000 in 2022/23 under *Compensation of employees* due to the CPI inflation projections being revised downward, as mentioned.

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 sub-programme was decreased by R1.237 million, R1.225 million and R300 000 over the MTEF, respectively, under *Compensation of employees* due to the CPI inflation projections being revised downward, as mentioned. The department plans to fill 97 critical vacant posts in 2020/21, such as Director: Internal Control and Risk Management and Deputy Director: Security Management.

Compensation of employees increases over the seven-year period. The increase over the MTEF is due to the planned filling of 97 critical vacant posts. According to the National Treasury guidelines, the cost of living adjustment is 7.3 per cent in 2020/21 and 2021/22 and 7.2 per cent in 2022/23, including the 1.5 per cent pay progression. The growth in *Compensation of employees* over the MTEF in this programme is 25.7 per cent in 2020/21, 7.6 per cent in 2021/22 and 5.7 per cent in 2022/23. The substantial increase in 2020/21 is attributed to plans by the department to fill 97 critical vacant posts. *Compensation of employees* was reduced by R1.587 million, R1.575 million and R400 000 over the MTEF, respectively. The reduction will have limited implications, especially in 2020/21 considering that it is unlikely that the department will fill all 97 critical vacant posts in April 2020. The growth in the outer year 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 the 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 2018/19 catered for marketing costs for departmental events, advertising and higher than anticipated external audit costs. The increase in the Adjusted Appropriation relates to reprioritisation from *Compensation of employees* due to non-filling of budgeted critical vacant posts for security upgrades for the Office of the MEC and increased security costs for the department.

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 increase in the 2019/20 Adjusted Appropriation is as a result of the purchase of a new motor vehicle for the Office of the HOD ordered in 2018/19, as well as upgrading of computer equipment which was under-budgeted for.

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. Programme 2 was decreased by R2.579 million, R6.683 million and R5.679 million against all sub-programmes under *Compensation of employees*, *Goods and services*, *Transfers and subsidies to: Departmental agencies and accounts* and *Transfers and subsidies to: Non-profit institutions* as discussed under Section 7.2.

Tables 15.15 and 15.16 summarise payments and estimates from 2016/17 to 2022/23.

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Management	5 996	5 440	3 261	5 025	5 025	5 025	5 819	6 194	6 794
2. Arts and Culture	153 358	176 339	197 297	208 697	208 177	208 014	193 168	209 780	207 314
3. Museum Services	41 654	28 498	25 694	32 743	32 501	30 681	36 048	34 759	34 462
4. Language Services	16 111	17 740	18 555	19 609	19 609	18 747	21 035	22 213	22 511
5. Heritage Resources Services	52 328	49 845	51 026	63 462	63 462	63 462	66 653	69 445	71 646
Total	269 447	277 862	295 833	329 536	328 774	325 929	322 723	342 391	342 727

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	150 587	183 940	177 033	192 278	182 072	179 227	190 270	197 095	196 450
Compensation of employees	70 881	76 287	78 159	91 625	94 146	91 563	97 491	104 857	108 732
Goods and services	79 701	107 526	98 874	100 653	87 926	87 664	92 779	92 238	87 718
Interest and rent on land	5	127	-	-	-	-	-	-	-
Transfers and subsidies to:	94 765	85 122	111 776	108 163	134 182	134 182	123 840	124 186	125 109
Provinces and municipalities	9 670	10 869	10 898	14 349	14 349	14 349	16 868	14 313	12 801
Departmental agencies and accounts	40 815	40 437	42 646	45 101	66 304	66 304	70 088	72 860	75 014
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10 919	8 655	33 200	22 600	26 600	26 600	10 700	10 700	10 700
Non-profit institutions	33 034	24 398	23 176	26 113	25 496	25 496	26 184	26 313	26 594
Households	327	763	1 856	-	1 433	1 433	-	-	-
Payments for capital assets	24 095	8 800	7 024	29 095	12 520	12 520	8 613	21 110	21 168
Buildings and other fixed structures	19 512	4 349	3 080	23 000	11 446	11 446	7 561	20 000	20 000
Machinery and equipment	3 778	2 061	1 224	996	996	996	1 052	1 110	1 168
Heritage assets	805	2 391	2 690	5 099	78	78	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	(1)	30	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	269 447	277 862	295 833	329 536	328 774	325 929	322 723	342 391	342 727

The sub-programme: Management provides support to the co-ordination and implementation of projects in the arts, culture, museums and language services spheres. The sub-programme was decreased by R80 000 in 2020/21 and R94 000 in 2021/22 under *Compensation of employees* due to the CPI inflation projections being revised downward and budget cuts as a result of low *Compensation of employees* spending, as mentioned. 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 decrease in the 2019/20 Adjusted Appropriation is due to the suspension of funds from the 2019/20 budget in respect of the refurbishment of the Winston Churchill Theatre, Osizweni Art Centre and construction of the Music Academy in Ladysmith. These funds will be kept in the PRF until the projects show good progress. The department's budget was cut against this sub-programme by R2.122 million, R2.946 million and R4.152 million over the MTEF, respectively due to the CPI inflation projections being revised downward and budget cuts as a result of low *Compensation of employees* spending, the data updates to the PES formula and fiscal consolidation cuts against *Goods and services*, *Transfers and subsidies to: Departmental agencies and accounts* and *Transfers and subsidies to: Non-profit institutions*, as mentioned. In addition, the EPWP Integrated Grant for Provinces is not allocated to the department in 2020/21 and over the outer years of the MTEF, at this stage. This explains the decrease in 2020/21 and fluctuations over the outer years of the MTEF. The MTEF caters for hosting departmental events and the 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 heritage to preserve, protect, conserve for future generations. The sub-programme was cut by R150 000 in 2020/21 and 2021/22, and R50 000 in the outer year due to the CPI inflation projections being revised downward and budget cuts as a result of low *Compensation of employees* spending, as mentioned. The MTEF caters for the renovation of the KwaDukuza Museum, as well as 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 was cut by R174 000 in 2020/21 and 2021/22, and R50 000 in the outer year due to the CPI inflation projections being revised downward and budget cuts as a result of low *Compensation of employees* spending, as mentioned. 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 implement the "Learn Another Language" programme, as well as the promotion of indigenous languages. The department will also commence with the finalisation of the KZN Provincial Languages Bill.

The Heritage Resources Services sub-programme includes the transfers to Amafa, which are detailed under Section 7.7. The spending from 2016/17 to 2018/19 relates to Amafa only prior to the merger and is included for comparative purposes. The sub-programme was cut by R50 000 in 2020/21, R940 000 in 2021/22 and R163 000 due to budget cuts as a result of low *Compensation of employees* spending, as well as the data updates to the PES formula and fiscal consolidation cuts, as mentioned.

Compensation of employees increases as a result of the planned filling of 17 critical vacant posts in 2021/22, such as Deputy Director: Amajuba, Zululand and uThungulu, as well as Director: Heritage Research and Monitoring. The department has budgeted 6.4, 7.6 and 3.7 per cent growth over the MTEF. The 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. The *Compensation of employees* budget against this programme was cut by R1.337 million, R2.129 million and R3.852 million over the MTEF, respectively. This reduction will have limited implications, as mentioned.

Goods and services decreases over the MTEF when compared to the 2019/20 Main Appropriation. This is due to the department reducing the budget against this category by R1.337 million, R2.129 million and R3.852 million over the MTEF. The cuts will be made in respect of departmental events, as mentioned. The department will continue hosting departmental events, but at reduced costs.

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 renovation of the KwaDukuza Museum.

Transfers and subsidies to: Departmental agencies and accounts relates to transfers to The Playhouse Company and Amafa. As mentioned, the department reduced transfers to both entities by R990 000 and R1.227 million in 2021/22 and 2022/23, respectively. The reduction in Amafa's transfer is offset by the reprioritisation of Heritage funds to the entity, resulting in limited impact on the entity, as mentioned.

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 R10.700 million and this relates to transfers to various organisations, such as the Drakensberg Extravaganza, Durban Rocks, Indoni SA, uThungulu Last Dance and Youth Own Your Power.

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 budget for transfers to the KZN Philharmonic Orchestra was reduced by R150 000 in 2021/22 and 2022/23 as a result of fiscal consolidation cuts, as mentioned.

Transfers and subsidies to: Households relates to staff exit costs and donations. The department made various donations and sponsorships in the 2019/20 Adjusted Appropriation, such as a donation toward the funeral costs for five maidens and the driver who died in a taxi crash after attending the preparatory event in the lead-up to the Reed Dance, as well as a sponsorship to the South African Jinge for participation in the Italian Folklore Summer 2019 in Italy, among others.

Buildings and other fixed structures decreased in the 2019/20 Adjusted Appropriation due to the suspension of funds relating to the refurbishment of the Winston Churchill Theatre, Osizweni Art Centre, as well as the Music Academy in Ladysmith. These funds will be kept in the PRF until such a time these projects show good progress. This explains the decrease in 2020/21. The department will continue upgrading various art centres and museums, such as the uThungulu Art Centre over the MTEF.

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

Service delivery measures: Cultural Affairs

Table 15.17 illustrates the service delivery measures relevant to Programme 2 from 2019/20 to 2022/23. 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 2020/21 APP. The department has included new performance indicators, reflected as "New" under the 2019/20 Estimated performance.

Table 15.17 : Service delivery measures: Cultural Affairs

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23
1 Arts and Culture					
1.1 To increase economic contribution of the creative industry to the GDP	• No. of community structures supported	18	15	15	15
	• No. of SMMEs funded through creative industry initiatives	24	37	40	42
	• No. of practitioners benefitting from capacity building opportunities	2 410	540	540	540
	• No. of marketing platforms/opportunities provided to Arts, Culture and Heritage (ACH) practitioners	52	26	27	28
	• No. of major provincial events hosted	2	2	2	2
	• No. of EPWP job opportunities created per annum	220	241	261	281
	• No. community conversations/dialogues conducted	22	22	22	22
	• No. of programmes to integrate communities	New	1	1	1
	• No. of one book, one township projects undertaken	New	4	4	4
	• No. of provincial social cohesion and moral regeneration programmes implemented	New	1	1	1
	• No. of national and/or historical days celebrated	10	11	11	11

Table 15.17 : Service delivery measures: Cultural Affairs

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23
2 Language Services					
3.1 To improve participation of cultural communities in arts and culture platforms	• No. of language co-ordinating structures supported	2	2	2	2
	• No. of programmes implemented to develop english mother-tongue speakers competency in another african language	New	1	1	1
	• No. of programmes implemented to support multi-lingualism	New	1	1	1
3 Museum Services					
3.1 To improve participation of cultural communities in arts and culture platforms	• No. of exhibitions staged	3	3	3	3

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 2016/17 to 2022/23. Programme 3 was decreased by R16.077 million, R22.020 million and R16.030 million against all sub-programmes under *Compensation of employees, Transfers and subsidies to: Provinces and municipalities* and *Buildings and other fixed structures* as discussed under Sections 7.2 and 7.4.

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Management	2 262	2	1 578	2 100	2 100	2 100	2 295	2 549	2 766
2. Library Services	227 314	227 880	257 491	289 671	288 470	293 518	309 432	316 783	324 131
3. Archives	25 992	34 433	31 976	169 178	34 770	34 770	35 172	36 103	35 931
4. Community Library Services grant	176 198	183 036	174 366	184 417	184 417	163 170	181 072	195 377	204 875
Total	431 766	445 351	465 411	645 366	509 757	493 558	527 971	550 812	567 703

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2020/21	2022/23
Current payments	135 065	157 593	130 554	154 813	159 700	164 736	173 747	180 723	185 838
Compensation of employees	63 550	69 943	73 718	82 157	79 392	75 348	93 372	100 411	105 130
Goods and services	71 509	87 650	56 836	72 656	80 308	89 388	80 375	80 312	80 708
Interest and rent on land	6	-	-	-	-	-	-	-	-
Transfers and subsidies to:	225 804	192 888	251 237	264 180	254 995	255 007	268 845	278 159	291 873
Provinces and municipalities	221 934	189 924	248 010	262 080	252 866	252 866	266 515	275 829	289 543
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 329	2 597	3 100	2 100	2 100	2 100	2 330	2 330	2 330
Households	541	367	127	-	29	41	-	-	-
Payments for capital assets	70 897	94 292	83 620	226 373	95 062	73 815	85 379	91 930	89 992
Buildings and other fixed structures	63 639	88 156	75 475	218 911	85 400	64 153	75 782	82 190	82 042
Machinery and equipment	7 258	6 136	8 145	7 462	9 662	9 662	9 597	9 740	7 950
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	578	-	-	-	-	-	-	-
Total	431 766	445 351	465 411	645 366	509 757	493 558	527 971	550 812	567 703

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 was due to the post of Chief Director: Library and Archive Services not being filled in 2018/19. The sub-programme was decreased by R67 000 in 2020/21 and R90 000 in 2021/22 under *Compensation of employees* due to the CPI inflation projections being revised downward and as a result of low *Compensation of employees* spending, as mentioned. 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 department reduced the budget against this sub-programme by R2.060 million, R10.461 million and R14.531 million over the MTEF, respectively due to the CPI inflation projections being revised downward and budget cuts as a result of low *Compensation of employees* spending, the data updates to the PES formula and fiscal consolidation cuts against *Compensation of employees* and *Transfers and subsidies to: Provinces and municipalities* in respect of provincialisation of libraries, as mentioned. 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 2019/20 Adjusted Appropriation is attributed to the suspension of funds in respect of the construction of the Archive Repository, as mentioned. The department reduced the budget against this sub-programme by R450 000, R469 000, in 2020/21 and 2021/22, respectively due to the CPI inflation projections being revised downward and budget cuts as a result of low *Compensation of employees* spending. The department will continue to implement oral history interviews and will commence the construction of the Archive Repository over the 2020/21 MTEF.

The Community Library Services grant increases strongly over the seven-year period. The Community Library Services grant was decreased by R13.500 million in 2020/21, R11 million in 2021/22 and R1.502 million in 2022/23. The department implemented the cuts against *Buildings and other fixed structures*, as mentioned. The implication of these cuts is the reduction of the budget for construction of various libraries, such as the uMzumbe, Mbali and Ndaleneni libraries, which are now planned to commence in the latter part of 2020/21 as opposed to the beginning of 2020/21, as mentioned. The department will commence the construction of KwaDlangezwa (uMhlathuze), Nquthu and KwaMdakane (Dannhauser) libraries and will establish 10 modular libraries early in 2020/21. The department will also continue transferring funds to municipalities for staffing and operational costs of provincialised libraries.

Compensation of employees caters for the appointment of staff for libraries as part of the provincialisation of libraries, as well as staff to oversee the administration of the Community Library Services grant. This category was cut by R1.167 million, R1.229 million and R150 000 due to the previously discussed budget cuts, proportionately against all sub-programmes. The reduction against this category will have limited implications, especially in 2020/21 considering that it is unlikely that the department will fill all vacant posts in April 2020, as mentioned. The department has budgeted 24, 7.5 and 4.7 per cent growth over the MTEF. The growth in the outer year is not sufficient to cater for existing staff and the filling of four critical 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 SLIMS. 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. This category was reduced by R1.410 million, R9.791 million and R14.381 million over the MTEF, respectively, due to the previously mentioned budget cuts. The implication of these cuts is that the Metro and various municipalities will receive less funds for operational costs and appointment of staff for libraries. The MTEF allocation provide for transfers to municipalities for the provision of library services, such as uMdoni, uMhlathuze and Maphumulo.

Transfers and subsidies to: Non-profit institutions caters for transfer payments to the Family Literacy project and SA Library for the Blind.

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

Buildings and other fixed structures caters for the construction of the Dukuduku (Mtubatuba), KwaDlangezwa (uMhlathuze) and KwaMdakane (Dannhauser) libraries and the establishment 10 modular libraries over the MTEF.

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. The department has included new performance indicators, reflected as “New” under the 2019/20 Estimated performance. Further measures to those listed here, are included in the department’s 2020/21 APP.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23
1 Library Services					
1.1 To resuscitate the culture of reading in the form of reading clubs	<ul style="list-style-type: none"> No. of library materials procured No. of reading for understanding for under 10 year olds programmes supported No. reading competitions conducted No. of MOAs with National Library Services implemented 	200 000 New New New	150 000 1 12 1	150 000 1 12 1	150 000 1 12 1
1.2 New libraries (mega and modular libraries) built	<ul style="list-style-type: none"> No. of new libraries built 	3	1	2	2
1.3 Existing facilities upgraded for public library purposes	<ul style="list-style-type: none"> No. of existing facilities upgraded for public library purposes 	2	2	2	2
2 Archive Services					
2.1 Communities utilising archives	<ul style="list-style-type: none"> No. of records management training courses presented to govt. bodies 	24	27	30	33

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. According to the department, 513 posts are filled in 2019/20, of which 41 are additional to the establishment, comprising interns and contract employees. Interns are reflected under *Other* and are centralised under Programme 1.

Table 15.21 : Summary of departmental personnel numbers and costs by component

	Audited Outcome						Revised Estimate				Medium-term Estimates						Average annual growth over MTEF		
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23		2019/20 - 2022/23		
	Pers. no. ¹	Costs	Pers. no. ¹	Costs	Pers. no. ¹	Costs	Filled posts	Add. posts	Pers. no. ¹	Costs	Pers. no. ¹	Costs	Pers. no. ¹	Costs	Pers. no. ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	174	34 932	165	42 431	168	39 694	163	1	164	37 341	201	51 957	201	55 856	201	59 409	7.0%	16.7%	17.7%
8 – 10	257	95 595	247	103 531	235	73 840	220	3	223	120 559	306	137 628	306	147 957	306	152 695	11.1%	8.2%	48.8%
11 – 12	42	34 632	37	34 963	37	74 127	48	5	53	38 230	49	41 196	49	44 438	49	47 351	(2.6%)	7.4%	15.1%
13 – 16	25	34 029	24	34 355	28	32 649	29	3	32	29 632	34	44 569	34	47 971	34	50 491	2.0%	19.4%	14.8%
Other	86	4 440	118	4 380	38	2 972	12	29	41	14 546	41	7 750	41	8 331	41	8 939	-	(15%)	3.7%
Total	584	203 628	591	219 660	506	223 282	472	41	513	240 307	631	283 100	631	304 553	631	318 885	7.1%	9.9%	100.0%
Programme																			
1. Administration	211	69 197	229	73 430	153	71 405	84	12	96	73 396	193	92 237	193	99 285	193	105 023	26.2%	12.7%	32.2%
2. Cultural Affairs	153	70 881	150	76 287	150	78 159	139	29	168	91 563	185	97 491	185	104 857	185	108 732	3.3%	5.9%	35.3%
3. Library and Archive Services	220	63 550	212	69 943	203	73 718	249	-	249	75 348	253	93 372	253	100 411	253	105 130	0.5%	11.7%	32.5%
Total	584	203 628	591	219 660	506	223 282	472	41	513	240 307	631	283 100	631	304 553	631	318 885	7.1%	9.9%	100.0%
Employee dispensation classification																			
PSA appointees not covered by OSDs	496	198 399	471	214 400	466	218 943	458	12	470	223 535	587	272 108	587	292 737	587	306 157	7.7%	11.1%	95.2%
Legal Professionals	2	789	2	880	2	1 367	2	-	2	2 316	3	3 242	3	3 485	3	3 789	14.5%	17.8%	1.1%
Others (interns, EPWP, learnerships)	86	4 440	118	4 380	38	2 972	12	29	41	14 456	41	7 750	41	8 331	41	8 939	-	(14.8%)	3.7%
Total	584	203 628	591	219 660	506	223 282	472	41	513	240 307	631	283 100	631	304 553	631	318 885	7.1%	9.9%	100.0%

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

National Treasury changed the groupings of the salary levels 1 – 6 to 1 – 7 and 7 – 10 to 8 – 10, but did not amend the formula in the *EPRE* tables. The department was able to change the costs of the levels but not the number of personnel. As such, the number of personnel remains unchanged for previous years as in the 2019/20 *EPRE*, while the costs have changed taking into account the change in the grouping levels.

National Treasury's guidelines prescribe cost of living adjustments of 7.3, 7.3 and 7.2 per cent over the MTEF, including the 1.5 per cent pay progression. The department has budgeted for growth of 17.8 per cent in 2020/21, 7.6 per cent in 2021/22 and 4.7 per cent in 2022/23. The department is planning on filling 118 critical vacant posts in 2020/21, explaining the substantial increase in that year. The growth in the outer year is below National Treasury's guidelines, and will be reviewed by the department in the next budget submission process, taking into account the progress with regard to the filling of vacant posts.

The department plans to fill all 118 posts in 2020/21, however various factors such as lengthy internal recruitment processes and resignations, etc., have been known to delay the process of filling posts.

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
R thousand									
Number of staff	584	591	506	513	513	513	631	631	631
Number of personnel trained	305	305	305	305	305	305	321	321	321
of which									
Male	115	115	115	115	115	115	121	121	121
Female	190	190	190	190	190	190	200	200	200
Number of training opportunities	296	296	296	296	296	296	312	312	312
of which									
Tertiary	40	40	40	40	40	40	42	42	42
Workshops	50	50	50	50	50	50	53	53	53
Seminars	20	20	20	20	20	20	21	21	21
Other	186	186	186	186	186	186	196	196	196
Number of bursaries offered	63	63	63	63	63	1	66	66	66
Number of interns appointed	51	51	51	51	51	1400	54	54	54
Number of learnerships appointed	41	41	41	41	41	40	43	43	43
Number of days spent on training	202	202	202	202	202	202	213	213	213
Payments on training by programme									
1. Administration	3 761	1 146	966	2 494	2 494	2 096	2 959	3 107	3 256
2. Cultural Affairs	802	439	11	99	291	984	190	188	211
3. Library and Archive Services	223	221	64	1 359	1 359	128	1 431	1 468	1 502
Total	4 786	1 806	1 041	3 952	4 144	3 208	4 580	4 763	4 969

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	583	534	445	675	675	435	515	545	576
Sale of goods and services produced by department	583	534	445	675	675	435	515	545	576
Sale by market establishments	393	534	445	515	515	232	346	367	389
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	190	-	-	160	160	203	169	178	187
Of which									
Commission	120	-	141	160	160	160	171	178	187
Tender documents	39	-	-	-	-	-	-	-	-
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	82	122	69	91	91	82	81	86	91
Interest, dividends and rent on land	-	16	56	6	6	15	41	43	46
Interest	-	16	56	6	6	15	41	43	46
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	77	77	-	1 000	50	53
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	77	77	-	1 000	50	53
Transactions in financial assets and liabilities	285	1 229	746	180	180	180	350	377	392
Total	950	1 901	1 316	1 029	1 029	712	1 987	1 101	1 158

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2016/17	2017/18	2018/19	Appropriation	appropriation	estimate	2020/21	2021/22	2022/23
Current payments	420 680	480 089	447 392	502 193	487 105	486 937	532 031	553 687	564 311
Compensation of employees	203 628	219 660	223 282	263 867	249 248	240 307	283 100	304 553	318 885
Salaries and wages	176 287	190 213	188 826	228 757	214 138	204 675	245 062	263 933	274 234
Social contributions	27 341	29 447	34 456	35 110	35 110	35 632	38 038	40 620	44 651
Goods and services	217 030	260 302	224 084	238 326	237 857	246 576	248 931	249 134	245 426
Administrative fees	1 618	2 552	2 238	937	925	1 493	1 528	1 160	910
Advertising	8 115	7 052	7 770	3 247	2 897	5 013	4 575	6 745	6 141
Minor assets	30 170	44 394	26 660	31 903	38 775	43 305	40 834	34 381	37 996
Audit cost: External	4 229	4 289	4 032	4 539	4 539	4 539	4 953	5 029	5 270
Bursaries: Employees	553	218	153	245	245	245	258	30	31
Catering: Departmental activities	2 271	1 354	965	2 345	1 931	1 956	2 851	2 915	3 257
Communication (G&S)	5 716	4 012	3 918	8 676	6 476	5 798	5 881	5 089	6 903
Computer services	22 682	18 490	14 154	24 768	27 954	26 318	25 756	34 793	33 974
Cons. and prof. serv.: Business and advisory services	2 216	3 538	5 538	7 622	2 822	3 908	1 955	9 536	1 948
Infrastructure and planning	-	-	-	1 387	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 678	2 999	1 449	233	233	233	246	30	31
Contractors	21 519	33 271	32 387	19 619	15 576	33 679	24 230	16 442	13 271
Agency and support / outsourced services	10 845	11 840	11 564	22 058	23 058	14 748	17 164	14 788	15 878
Entertainment	99	127	78	290	290	108	347	370	435
Fleet services (including government motor transport)	5 768	8 109	10 856	3 097	3 097	4 171	4 216	4 223	4 296
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	-	-	204	158	158	158	165	175	165
Inventory: Materials and supplies	14	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 073	3 672	1 461	-	-	125	-	-	-
Consumable supplies	8 775	7 122	7 235	9 942	10 155	6 456	10 749	12 429	10 126
Consumable: Stationery, printing and office supplies	9 469	7 255	5 460	6 390	5 960	6 682	7 599	9 320	9 360
Operating leases	12 643	15 075	13 150	14 693	14 693	13 631	16 168	14 450	14 160
Property payments	14 981	15 559	19 292	14 939	17 748	19 704	19 963	18 133	19 256
Transport provided: Departmental activity	11 173	10 849	8 591	17 330	17 330	14 124	15 035	15 168	16 049
Travel and subsistence	21 008	28 932	24 913	26 214	25 029	20 404	24 568	24 206	22 104
Training and development	4 786	1 806	1 041	3 952	4 144	3 208	4 580	4 763	4 969
Operating payments	1 540	2 439	2 878	2 285	2 285	2 519	2 375	1 608	1 592
Venues and facilities	3 099	2 087	58	2 667	1 667	1 532	737	1 031	1 026
Rental and hiring	10 970	23 254	18 039	8 790	9 870	12 519	12 198	12 320	16 278
Interest and rent on land	22	127	26	-	-	54	-	-	-
Interest	22	127	26	-	-	54	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	323 588	279 806	364 613	373 821	391 030	391 153	394 243	403 988	418 704
Provinces and municipalities	231 797	200 936	259 320	276 640	267 426	267 426	283 604	290 375	302 588
Provinces	193	143	206	211	211	211	221	233	244
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	193	143	206	211	211	211	221	233	244
Municipalities	231 604	200 793	259 114	276 429	267 215	267 215	283 383	290 142	302 344
Municipal agencies and funds	231 604	200 793	259 114	276 429	267 215	267 215	283 383	290 142	302 344
Departmental agencies and accounts	40 815	40 437	42 646	45 101	66 304	66 304	70 088	72 860	75 014
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	40 815	40 437	42 646	45 101	66 304	66 304	70 088	72 860	75 014
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	11 569	9 045	33 200	22 600	26 600	26 600	10 700	10 700	10 700
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	11 569	9 045	33 200	22 600	26 600	26 600	10 700	10 700	10 700
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	11 569	9 045	33 200	22 600	26 600	26 600	10 700	10 700	10 700
Non-profit institutions	36 583	26 995	26 276	28 213	27 596	27 596	28 514	28 643	28 924
Households	2 824	2 393	3 171	1 267	3 104	3 227	1 337	1 410	1 478
Social benefits	2 221	1 483	841	-	1 837	1 960	-	-	-
Other transfers to households	603	910	2 330	1 267	1 267	1 267	1 337	1 410	1 478
Payments for capital assets	96 625	107 388	92 958	256 223	109 237	88 020	94 788	113 880	112 040
Buildings and other fixed structures	83 151	92 505	78 555	241 911	96 846	75 599	83 343	102 190	102 042
Buildings	83 151	92 505	78 555	241 911	96 846	75 599	83 343	102 190	102 042
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 669	12 493	11 683	9 213	12 313	12 343	11 445	11 690	9 998
Transport equipment	3 884	4 748	480	-	-	-	-	-	-
Other machinery and equipment	8 785	7 745	11 203	9 213	12 313	12 343	11 445	11 690	9 998
Heritage assets	805	2 391	2 690	5 099	78	78	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	(1)	30	-	-	-	-	-	-
Payments for financial assets	4 774	1 126	5 720	-	-	15	-	-	-
Total	845 667	868 409	910 683	1 132 237	987 372	966 125	1 021 062	1 071 555	1 095 055
Unauth. Exp. (1st charge) not available for spending	(3 830)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	841 837	868 409	910 683	1 132 237	987 372	966 125	1 021 062	1 071 555	1 095 055

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	135 028	138 556	139 805	155 102	145 333	142 974	168 014	175 869	182 023
Compensation of employees	69 197	73 430	71 405	90 085	75 710	73 396	92 237	99 285	105 023
Salaries and wages	61 199	64 845	59 470	78 325	63 950	61 636	78 598	84 658	88 469
Social contributions	7 998	8 585	11 935	11 760	11 760	11 760	13 639	14 627	16 554
Goods and services	65 820	65 126	68 374	65 017	69 623	69 524	75 777	76 584	77 000
Administrative fees	732	1 226	1 138	311	311	859	1 130	733	420
Advertising	3 495	2 522	2 139	1 249	1 249	1 645	2 395	4 528	4 701
Minor assets	139	283	100	794	794	717	855	1 323	1 387
Audit cost: External	4 229	4 289	4 032	4 539	4 539	4 539	4 953	5 029	5 270
Bursaries: Employees	553	218	153	245	245	245	258	30	31
Catering: Departmental activities	252	291	112	412	412	411	441	481	505
Communication (G&S)	2 768	1 748	1 453	3 571	3 571	3 241	2 567	1 974	2 439
Computer services	9 945	8 472	11 467	11 131	12 518	11 341	11 095	12 006	11 582
Cons. and prof. serv.: Business and advisory services	1 089	328	1 392	660	660	660	94	95	100
Infrastructure and planning	-	-	-	1 387	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 678	1 758	1 449	233	233	233	246	30	31
Contractors	1 088	1 429	918	1 035	1 035	3 619	891	1 159	1 215
Agency and support / outsourced services	118	428	103	410	410	420	30	30	456
Entertainment	52	74	78	225	225	41	305	328	344
Fleet services (including government motor transport)	4 247	4 740	8 460	955	955	1 502	1 347	1 396	1 426
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	661	829	184	509	644	614	512	545	572
Consumable: Stationery, printing and office supplies	2 042	1 021	803	732	932	932	1 022	1 947	2 071
Operating leases	11 114	14 451	12 376	13 393	13 393	12 677	14 883	13 118	12 794
Property payments	9 198	6 532	10 241	11 636	15 442	13 969	17 415	16 588	17 237
Transport provided: Departmental activity	29	132	-	221	221	221	334	346	363
Travel and subsistence	7 696	11 967	9 286	8 117	8 582	8 668	10 952	10 686	9 641
Training and development	3 761	1 146	966	2 494	2 494	2 096	2 959	3 107	3 256
Operating payments	473	400	1 086	445	445	651	687	700	733
Venues and facilities	8	14	-	137	137	47	206	201	211
Rental and hiring	453	828	438	176	176	176	200	204	215
Interest and rent on land	11	-	26	-	-	54	-	-	-
Interest	11	-	26	-	-	54	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 019	1 796	1 394	1 478	1 853	1 964	1 558	1 643	1 722
Provinces and municipalities	193	143	206	211	211	211	221	233	244
Provinces	193	143	206	211	211	211	221	233	244
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	193	143	206	211	211	211	221	233	244
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	650	390	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	650	390	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	650	390	-	-	-	-	-	-	-
Non-profit institutions	220	-	-	-	-	-	-	-	-
Households	1 956	1 263	1 188	1 267	1 642	1 753	1 337	1 410	1 478
Social benefits	1 353	353	188	-	375	486	-	-	-
Other transfers to households	603	910	1 000	1 267	1 267	1 267	1 337	1 410	1 478
Payments for capital assets	1 633	4 296	2 314	755	1 655	1 685	796	840	880
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 633	4 296	2 314	755	1 655	1 685	796	840	880
Transport equipment	490	2 772	480	-	-	-	-	-	-
Other machinery and equipment	1 143	1 524	1 834	755	1 655	1 685	796	840	880
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	4 774	548	5 720	-	-	15	-	-	-
Total	144 454	145 196	149 233	157 335	148 841	146 638	170 368	178 352	184 625
Unauth. Exp. (1st charge) not available for spending	(3 830)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	140 624	145 196	149 233	157 335	148 841	146 638	170 368	178 352	184 625

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	150 587	183 940	177 033	192 278	182 072	179 227	190 270	197 095	196 450
Compensation of employees	70 881	76 287	78 159	91 625	94 146	91 563	97 491	104 857	108 732
Salaries and wages	61 457	66 250	67 503	78 917	81 438	78 855	84 293	90 796	93 186
Social contributions	9 424	10 037	10 656	12 708	12 708	12 708	13 198	14 061	15 546
Goods and services	79 701	107 526	98 874	100 653	87 926	87 664	92 779	92 238	87 718
Administrative fees	692	982	686	433	421	441	194	212	265
Advertising	2 356	2 067	3 364	1 599	1 249	1 710	1 760	1 778	980
Minor assets	281	264	244	1 510	1 432	765	1 553	1 776	1 664
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 894	941	745	1 575	1 161	1 161	2 221	2 237	2 419
Communication (G&S)	1 420	815	1 110	3 653	1 453	1 453	1 910	1 834	2 016
Computer services	561	188	14	162	162	162	133	51	538
Cons. and prof. serv.: Business and advisory services	1 127	1 859	3 567	6 789	1 989	1 028	1 679	9 249	1 711
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	1 241	-	-	-	-	-	-	-
Contractors	17 042	30 476	30 044	17 045	13 002	25 154	21 131	13 444	11 076
Agency and support / outsourced services	9 983	10 627	10 674	20 852	21 852	11 821	16 496	14 209	14 807
Entertainment	11	15	-	48	48	50	24	23	73
Fleet services (including government motor transport)	697	1 715	1 057	1 686	1 686	1 686	2 283	2 308	2 493
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	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	404	-	-	-	-	-	-	-
Consumable supplies	3 522	4 487	4 867	5 021	5 099	5 099	3 635	4 873	3 997
Consumable: Stationery, printing and office supplies	1 998	1 816	1 859	2 058	1 428	1 428	2 400	2 595	2 800
Operating leases	1 196	207	247	525	525	525	467	469	565
Property payments	1 425	3 303	2 781	820	920	1 799	838	751	940
Transport provided: Departmental activity	10 428	10 163	8 580	16 466	16 466	11 824	14 026	14 145	14 880
Travel and subsistence	10 785	12 567	10 747	10 036	8 386	8 292	10 087	10 289	10 179
Training and development	802	439	11	99	291	984	190	188	211
Operating payments	670	1 177	1 407	378	378	566	446	436	557
Venues and facilities	3 071	671	58	2 423	1 423	1 423	507	483	636
Rental and hiring	9 739	21 102	16 812	7 475	8 555	10 293	10 799	10 888	14 911
Interest and rent on land	5	127	-	-	-	-	-	-	-
Interest	5	127	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	94 765	85 122	111 776	108 163	134 182	134 182	123 840	124 186	125 109
Provinces and municipalities	9 670	10 869	10 898	14 349	14 349	14 349	16 868	14 313	12 801
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	9 670	10 869	10 898	14 349	14 349	14 349	16 868	14 313	12 801
Municipalities	9 670	10 869	10 898	14 349	14 349	14 349	16 868	14 313	12 801
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	40 815	40 437	42 646	45 101	66 304	66 304	70 088	72 860	75 014
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	40 815	40 437	42 646	45 101	66 304	66 304	70 088	72 860	75 014
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10 919	8 655	33 200	22 600	26 600	26 600	10 700	10 700	10 700
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	10 919	8 655	33 200	22 600	26 600	26 600	10 700	10 700	10 700
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	10 919	8 655	33 200	22 600	26 600	26 600	10 700	10 700	10 700
Non-profit institutions	33 034	24 398	23 176	26 113	25 496	25 496	26 184	26 313	26 594
Households	327	763	1 856	-	1 433	1 433	-	-	-
Social benefits	327	763	526	-	1 433	1 433	-	-	-
Other transfers to households	-	-	1 330	-	-	-	-	-	-
Payments for capital assets	24 095	8 800	7 024	29 095	12 520	12 520	8 613	21 110	21 168
Buildings and other fixed structures	19 512	4 349	3 080	23 000	11 446	11 446	7 561	20 000	20 000
Buildings	19 512	4 349	3 080	23 000	11 446	11 446	7 561	20 000	20 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 778	2 061	1 224	996	996	996	1 052	1 110	1 168
Transport equipment	2 410	909	-	-	-	-	-	-	-
Other machinery and equipment	1 368	1 152	1 224	996	996	996	1 052	1 110	1 168
Heritage assets	805	2 391	2 690	5 099	78	78	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	(1)	30	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	269 447	277 862	295 833	329 536	328 774	325 929	322 723	342 391	342 727

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	135 065	157 593	130 554	154 813	159 700	164 736	173 747	180 723	185 838
Compensation of employees	63 550	69 943	73 718	82 157	79 392	75 348	93 372	100 411	105 130
Salaries and wages	53 631	59 118	61 853	71 515	68 750	64 184	82 171	88 479	92 579
Social contributions	9 919	10 825	11 865	10 642	10 642	11 164	11 201	11 932	12 551
Goods and services	71 509	87 650	56 836	72 656	80 308	89 388	80 375	80 312	80 708
Administrative fees	194	344	414	193	193	193	204	215	225
Advertising	2 264	2 463	2 267	399	399	1 658	420	439	460
Minor assets	29 750	43 847	26 316	29 599	36 549	41 823	38 426	31 282	34 945
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	125	122	108	358	358	384	189	197	333
Communication (G&S)	1 528	1 449	1 355	1 452	1 452	1 104	1 404	1 281	2 448
Computer services	12 176	9 830	2 673	13 475	15 274	14 815	14 528	22 736	21 854
Cons. and prof. serv.: Business and advisory services	-	1 351	579	173	173	2 220	182	192	137
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3 389	1 366	1 425	1 539	1 539	4 906	2 208	1 839	980
Agency and support / outsourced services	744	785	787	796	796	2 507	638	549	615
Entertainment	36	38	-	17	17	17	18	19	18
Fleet services (including government motor transport)	824	1 654	1 339	456	456	983	586	519	377
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	-	-	204	158	158	158	165	175	165
Inventory: Materials and supplies	14	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 073	3 268	1 461	-	-	125	-	-	-
Consumable supplies	4 592	1 806	2 184	4 412	4 412	743	6 602	7 011	5 557
Consumable: Stationery, printing and office supplies	5 429	4 418	2 798	3 600	3 600	4 322	4 177	4 778	4 489
Operating leases	333	417	527	775	775	429	818	863	801
Property payments	4 358	5 724	6 270	2 483	1 386	3 936	1 710	794	1 079
Transport provided: Departmental activity	716	554	11	643	643	2 079	675	677	806
Travel and subsistence	2 527	4 398	4 880	8 061	8 061	3 444	3 529	3 231	2 284
Training and development	223	221	64	1 359	1 359	128	1 431	1 468	1 502
Operating payments	397	862	385	1 462	1 462	1 302	1 242	472	302
Venues and facilities	20	1 402	-	107	107	62	24	347	179
Rental and hiring	778	1 324	789	1 139	1 139	2 050	1 199	1 228	1 152
Interest and rent on land	6	-	-	-	-	-	-	-	-
Interest	6	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	225 804	192 888	251 237	264 180	254 995	255 007	268 845	278 159	291 873
Provinces and municipalities	221 934	189 924	248 010	262 080	252 866	252 866	266 515	275 829	289 543
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	221 934	189 924	248 010	262 080	252 866	252 866	266 515	275 829	289 543
Municipalities	221 934	189 924	248 010	262 080	252 866	252 866	266 515	275 829	289 543
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	3 329	2 597	3 100	2 100	2 100	2 100	2 330	2 330	2 330
Households	541	367	127	-	29	41	-	-	-
Social benefits	541	367	127	-	29	41	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	70 897	94 292	83 620	226 373	95 062	73 815	85 379	91 930	89 992
Buildings and other fixed structures	63 639	88 156	75 475	218 911	85 400	64 153	75 782	82 190	82 042
Buildings	63 639	88 156	75 475	218 911	85 400	64 153	75 782	82 190	82 042
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 258	6 136	8 145	7 462	9 662	9 662	9 597	9 740	7 950
Transport equipment	984	1 067	-	-	-	-	-	-	-
Other machinery and equipment	6 274	5 069	8 145	7 462	9 662	9 662	9 597	9 740	7 950
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	578	-	-	-	-	-	-	-
Total	431 766	445 351	465 411	645 366	509 757	493 558	527 971	550 812	567 703

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2016/17	2017/18	2018/19	Appropriation	Appropriation	Estimate	2020/21	2021/22	2022/23
Current payments	50 128	67 174	44 502	46 610	55 824	55 824	55 443	58 145	60 078
Compensation of employees	7 344	10 398	11 211	10 265	12 529	12 529	13 044	14 034	15 059
Salaries and wages	6 259	8 846	9 531	9 160	11 424	11 424	11 800	12 790	13 755
Social contributions	1 085	1 552	1 680	1 105	1 105	1 105	1 244	1 244	1 304
Goods and services	42 784	56 776	33 291	36 345	43 295	43 295	42 399	44 111	45 019
Administrative fees	37	25	107	11	11	11	12	12	12
Advertising	524	783	300	63	63	63	66	66	69
Minor assets	20 304	31 872	19 604	20 931	27 881	27 881	25 141	25 029	24 464
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	40	81	108	42	42	42	44	44	44
Communication (G&S)	66	105	24	-	-	-	-	-	-
Computer services	12 176	9 822	2 658	11 288	11 288	11 288	11 853	13 853	12 350
Cons. & prof serv: Business and advisory services	-	1 351	559	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	4 042	2 927	1 044	105	105	105	165	165	165
Agency and support / outsourced services	388	528	494	420	420	420	441	441	451
Entertainment	13	14	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	204	158	158	158	165	165	165
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	2 408	1 242	-	-	-	-	-	-
Consumable supplies	1 760	458	1 911	53	53	53	355	55	55
Consumable: Stationery, printing and office supplies	13	948	1 770	1 050	1 050	1 050	1 720	1 944	4 907
Operating leases	4	-	4	-	-	-	-	-	-
Property payments	1 517	2 791	2 414	-	-	-	-	-	-
Transport provided: Departmental activity	698	525	-	608	608	608	638	638	638
Travel and subsistence	316	386	41	262	262	262	376	276	276
Training and development	124	154	64	724	724	724	761	761	761
Operating payments	-	320	-	-	-	-	-	-	-
Venues and facilities	762	1 278	743	630	630	630	662	662	662
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	58 512	32 205	53 145	56 317	47 103	47 103	56 453	62 396	70 798
Provinces and municipalities	55 183	29 608	50 045	54 217	45 003	45 003	54 123	60 066	68 468
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	55 183	29 608	50 045	54 217	45 003	45 003	54 123	60 066	68 468
Municipalities	55 183	29 608	50 045	54 217	45 003	45 003	54 123	60 066	68 468
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	3 329	2 597	3 100	2 100	2 100	2 100	2 330	2 330	2 330
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	3 329	2 597	3 100	2 100	2 100	2 100	2 330	2 330	2 330
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	3 329	2 597	3 100	2 100	2 100	2 100	2 330	2 330	2 330
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	69 558	85 657	77 911	83 600	83 600	62 353	69 176	74 836	73 999
Buildings and other fixed structures	63 469	81 335	70 932	78 600	75 600	54 353	62 176	67 836	66 999
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	63 469	81 335	70 932	78 600	75 600	54 353	62 176	67 836	66 999
Machinery and equipment	6 089	4 322	6 979	5 000	8 000	8 000	7 000	7 000	7 000
Transport equipment	626	-	-	-	-	-	-	-	-
Other machinery and equipment	5 463	4 322	6 979	5 000	8 000	8 000	7 000	7 000	7 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	178 198	185 036	175 558	186 527	186 527	165 280	181 072	195 377	204 875

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	48 128	65 174	43 310	44 500	53 714	53 714	55 443	58 145	60 078
Compensation of employees	7 344	10 398	10 019	8 155	10 419	10 419	13 044	14 034	15 059
Salaries and wages	6 259	8 846	8 339	7 050	9 314	9 314	11 800	12 790	13 755
Social contributions	1 085	1 552	1 680	1 105	1 105	1 105	1 244	1 244	1 304
Goods and services	40 784	54 776	33 291	36 345	43 295	43 295	42 399	44 111	45 019
Administrative fees	37	25	107	11	11	11	12	12	12
Advertising	524	783	300	63	63	63	66	66	69
Minor assets	20 304	31 872	19 604	20 931	27 881	27 881	25 141	25 029	24 464
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	40	81	108	42	42	42	44	44	44
Communication (G&S)	66	105	24	-	-	-	-	-	-
Computer services	12 176	9 822	2 658	11 288	11 288	11 288	11 853	13 853	12 350
Cons. and prof. serv.: Business and advisory services	-	1 351	559	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 042	927	1 044	105	105	105	165	165	165
Agency and support / outsourced services	388	528	494	420	420	420	441	441	451
Entertainment	13	14	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
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	-	-	204	158	158	158	165	165	165
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	2 408	1 242	-	-	-	-	-	-
Consumable supplies	1 760	458	1 911	53	53	53	355	55	55
Consumable: Stationery, printing and office supplies	13	948	1 770	1 050	1 050	1 050	1 720	1 944	4 907
Operating leases	4	-	4	-	-	-	-	-	-
Property payments	1 517	2 791	2 414	-	-	-	-	-	-
Transport provided: Departmental activity	698	525	-	608	608	608	638	638	638
Travel and subsistence	316	386	41	262	262	262	376	276	276
Training and development	124	154	64	724	724	724	761	761	761
Operating payments	-	320	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	762	1 278	743	630	630	630	662	662	662
Transfers and subsidies	58 512	32 205	53 145	56 317	47 103	47 103	56 453	62 396	70 798
Provinces and municipalities	55 183	29 608	50 045	54 217	45 003	45 003	54 123	60 066	68 468
Municipalities	55 183	29 608	50 045	54 217	45 003	45 003	54 123	60 066	68 468
Municipalities	55 183	29 608	50 045	54 217	45 003	45 003	54 123	60 066	68 468
Non-profit institutions	3 329	2 597	3 100	2 100	2 100	2 100	2 330	2 330	2 330
Payments for capital assets	69 558	85 657	77 911	83 600	83 600	62 353	69 176	74 836	73 999
Buildings and other fixed structures	63 469	81 335	70 932	78 600	75 600	54 353	62 176	67 836	66 999
Buildings	-	-	70 932	78 600	75 600	54 353	-	-	-
Other fixed structures	63 469	81 335	-	-	-	-	62 176	67 836	66 999
Machinery and equipment	6 089	4 322	6 979	5 000	8 000	8 000	7 000	7 000	7 000
Transport equipment	626	-	-	-	-	-	-	-	-
Other machinery and equipment	5 463	4 322	6 979	5 000	8 000	8 000	7 000	7 000	7 000
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	176 198	183 036	174 366	184 417	184 417	163 170	181 072	195 377	204 875

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	2 000	2 000	1 192	2 110	2 110	2 110	-	-	-
Compensation of employees	-	2 000	1 192	2 110	2 110	2 110	-	-	-
Salaries and wages	-	2 000	1 192	2 110	2 110	2 110	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 000	-	-	-	-	-	-	-	-
Contractors	2 000	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 000	2 000	1 192	2 110	2 110	2 110	-	-	-

Table 15.I : Summary of transfers to local government

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
A KZN2000 eThekweni	102 416	72 563	87 212	92 302	91 707	91 707	94 063	94 954	95 712
Total: Ugu Municipalities	14 734	18 204	22 704	24 543	23 948	23 948	25 553	26 476	27 394
B KZN212 uMdoni	5 019	6 141	8 539	9 003	9 003	9 003	9 338	9 731	10 014
B KZN213 uMzombe	-	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	738	771	1 591	1 686	1 686	1 686	1 768	1 859	1 950
B KZN216 Ray Nkonyeni	8 977	11 292	12 574	13 854	13 259	13 259	14 447	14 886	15 430
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	28 010	29 948	34 915	36 219	36 219	36 219	37 937	38 786	39 724
B KZN221 uMshwathi	894	932	2 711	2 851	2 851	2 851	2 940	3 048	3 200
B KZN222 uMngeni	3 201	3 333	3 938	4 144	4 144	4 144	4 284	4 451	4 672
B KZN223 Mpofana	1 122	1 489	2 065	2 173	2 173	2 173	2 248	2 338	2 453
B KZN224 iMpendle	738	932	1 873	1 971	1 971	1 971	2 035	2 113	2 218
B KZN225 Msunduzi	19 896	21 535	20 000	20 515	20 515	20 515	21 674	21 878	21 977
B KZN226 Mkhambathini	1 265	795	1 617	1 714	1 714	1 714	1 816	1 910	2 004
B KZN227 Richmond	894	932	2 711	2 851	2 851	2 851	2 940	3 048	3 200
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	9 682	10 094	15 224	16 042	16 042	16 042	16 674	17 372	18 233
B KZN235 Okhahlamba	1 103	1 152	2 647	2 796	2 796	2 796	2 933	3 071	3 222
B KZN237 iNkosi Langalibalele	3 297	3 785	5 987	6 298	6 298	6 298	6 512	6 765	7 101
B KZN238 Alfred Duma	4 773	5 157	6 590	6 948	6 948	6 948	7 229	7 536	7 910
C DC23 uThukela District Municipality	509	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	6 069	10 502	11 103	11 720	11 720	11 720	12 254	12 710	13 338
B KZN241 eNdumeni	4 083	4 287	4 743	5 000	5 000	5 000	5 196	5 323	5 586
B KZN242 Nquthu	-	4 143	3 234	3 428	3 428	3 428	3 631	3 821	4 010
B KZN244 uMsinga	760	795	1 061	1 119	1 119	1 119	1 179	1 228	1 289
B KZN245 uMvoti	1 226	1 277	2 065	2 173	2 173	2 173	2 248	2 338	2 453
C DC24 uMzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	23 467	8 379	20 819	11 869	11 274	11 274	12 347	13 764	14 339
B KZN252 Newcastle	21 991	6 837	18 749	9 092	9 092	9 092	9 448	9 661	10 036
B KZN253 eMadlangeni	738	771	1 035	1 686	1 091	1 091	1 768	1 859	1 950
B KZN254 Dannhauser	738	771	1 035	1 091	1 091	1 091	1 131	2 244	2 353
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	9 874	10 248	13 656	15 505	14 315	14 315	16 133	16 711	17 440
B KZN261 eDumbe	1 073	1 118	2 770	2 931	2 931	2 931	3 080	3 231	3 390
B KZN262 uPhongolo	1 323	1 378	2 070	2 182	2 182	2 182	2 261	2 355	2 472
B KZN263 AbaQulusi	3 860	4 052	4 253	4 486	4 486	4 486	4 660	4 763	4 998
B KZN265 Nongoma	738	771	1 591	2 281	1 686	1 686	2 405	2 541	2 665
B KZN266 Ulundi	969	1 018	1 061	1 714	1 119	1 119	1 816	1 910	2 004
C DC26 Zululand District Municipality	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911
Total: uMkhanyakude Municipalities	7 251	9 352	12 202	16 829	15 639	15 639	16 408	18 346	20 799
B KZN271 uMhlabyalingana	1 592	1 657	1 873	3 055	3 055	3 055	2 672	2 795	2 933
B KZN272 Jozini	1 016	2 443	4 262	6 186	6 186	6 186	5 186	5 517	7 338
B KZN275 Mtubatuba	2 763	3 278	3 441	4 216	3 621	3 621	4 378	5 633	5 911
B KZN276 Big Five Hlabisa	1 880	1 974	2 626	3 372	2 777	2 777	4 172	4 401	4 617
C DC27 uMkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	16 698	17 484	20 273	25 228	21 369	21 369	22 819	23 692	28 783
B KZN281 uMfolozi	1 922	2 007	2 626	2 777	2 777	2 777	2 898	3 037	3 187
B KZN282 uMhlathuze	9 113	9 568	10 043	11 174	10 579	10 579	11 591	11 979	12 575
B KZN284 uMlalazi	3 682	3 837	4 978	5 236	5 236	5 236	5 431	5 640	5 920
B KZN285 Mthonjaneni	738	771	1 035	1 091	1 091	1 091	1 131	1 177	1 235
B KZN286 Nkandla	1 243	1 301	1 591	4 950	1 686	1 686	1 768	1 859	5 866
C DC28 King Cetshwayo District Municipality	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	7 419	7 756	12 614	16 923	16 328	16 328	19 547	17 235	15 987
B KZN291 Mandeni	2 513	2 639	3 661	3 868	3 868	3 868	4 029	4 214	4 423
B KZN292 KwaDukuza	3 641	3 792	5 811	9 114	9 114	9 114	11 319	8 561	6 887
B KZN293 Ndwedwe	1 265	1 325	1 617	1 714	1 714	1 714	1 816	1 910	2 004
B KZN294 Maphumulo	-	-	1 525	2 227	1 632	1 632	2 383	2 550	2 673
C DC29 iLembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	5 984	6 263	8 186	9 249	8 654	8 654	9 648	10 096	10 595
B KZN433 Greater Kokstad	1 687	1 758	2 070	2 777	2 182	2 182	2 898	3 037	3 187
B KZN434 uBuhlebezwe	738	771	1 035	1 101	1 101	1 101	1 131	1 177	1 235
B KZN435 uMzimkhulu	1 265	1 325	1 617	1 714	1 714	1 714	1 816	1 910	2 004
B KZN436 Dr Nkosazana Dlamini Zuma	2 294	2 409	3 464	3 657	3 657	3 657	3 803	3 972	4 169
C DC43 Harry Gwala District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	231 604	200 793	258 908	276 429	267 215	267 215	283 383	290 142	302 344

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Total: Zululand Municipalities	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911
C DC26 Zululand District Municipality	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911
Unallocated	-	-	-	-	-	-	-	-	-
Total	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2016/17	2017/18	2018/19	Appropriation	Appropriation	Estimate	2020/21	2021/22	2022/23
A KZN2000 eThekweni	4 623	4 854	5 097	5 352	5 352	5 352	5 646	5 956	6 241
Total: Ugu Municipalities	334	350	368	386	386	386	407	429	449
B KZN216 Ray Nkonyeni	334	350	368	386	386	386	407	429	449
Total: uMgungundlovu Municipalities	350	1 186	825	867	867	867	914	965	1 009
B KZN222 uMngeni	175	183	192	202	202	202	213	225	235
B KZN223 Mpofana	175	183	192	202	202	202	213	225	235
B KZN225 Msunduzi	-	820	441	463	463	463	488	515	539
Total: uThukela Municipalities	684	716	752	790	790	790	833	879	919
B KZN235 Okhahlamba	175	183	192	202	202	202	213	225	235
B KZN237 iNkosi Langalibalele	-	350	368	386	386	386	407	429	449
B KZN238 Alfred Duma	-	183	192	202	202	202	213	225	235
Total: uMzinyathi Municipalities	575	603	633	665	665	665	701	640	669
B KZN241 eNdumeni	400	420	441	463	463	463	488	415	434
B KZN245 uMvoti	175	183	192	202	202	202	213	225	235
Total: Amajuba Municipalities	334	350	368	386	386	386	407	429	449
B KZN252 Newcastle	334	350	368	386	386	386	407	429	449
Total: Zululand Municipalities	175	183	192	202	202	202	213	225	235
B KZN263 Abaqulusi	175	183	192	202	202	202	213	225	235
Total: King Cetshwayo Municipalities	509	533	560	588	588	588	622	654	684
B KZN282 uMhlathuze	175	183	192	202	202	202	214	225	235
B KZN284 uMlalazi	334	350	368	386	386	386	408	429	449
Total: iLembe Municipalities	175	183	192	3 202	3 202	3 202	5 214	2 225	235
B KZN292 KwaDukuza	175	183	192	3 202	3 202	3 202	5 214	2 225	235
Unallocated	-	-	-	-	-	-	-	-	-
Total	7 759	8 958	8 987	12 438	12 438	12 438	14 957	12 402	10 890

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2016/17	2017/18	2018/19	Appropriation	Appropriation	Estimate	2020/21	2021/22	2022/23
A KZN2000 eThekweni	21 055	6 376	6 695	7 759	7 164	7 164	8 302	8 883	9 310
Total: Ugu Municipalities	1 923	2 895	3 900	4 799	4 204	4 204	5 246	5 614	5 891
B KZN212 uMdoni	537	1 435	1 835	1 964	1 964	1 964	2 102	2 250	2 359
B KZN214 uMuziwabantu	179	188	753	806	806	806	863	924	969
B KZN216 Ray Nkonyeni	1 207	1 272	1 312	2 029	1 434	1 434	2 281	2 440	2 563
Total: uMgungundlovu Municipalities	2 361	1 952	2 604	2 785	2 785	2 785	3 041	3 255	3 417
B KZN221 uMshwathi	179	188	197	211	211	211	226	242	254
B KZN222 uMngeni	358	376	394	422	422	422	452	484	508
B KZN223 Mpofana	179	188	197	211	211	211	226	242	254
B KZN224 iMpendle	179	188	197	211	211	211	226	242	254
B KZN225 Msunduzi	581	612	643	685	685	685	774	828	870
B KZN226 Mkhambathini	706	212	779	834	834	834	911	975	1 023
B KZN227 Richmond	179	188	197	211	211	211	226	242	254
Total: uThukela Municipalities	1 476	1 552	2 740	2 934	2 934	2 934	3 178	3 402	3 570
B KZN235 Okhahlamba	201	212	779	834	834	834	911	975	1 023
B KZN237 iNkosi Langalibalele	537	564	591	633	633	633	678	726	762
B KZN238 Alfred Duma	738	776	1 370	1 467	1 467	1 467	1 589	1 701	1 785
Total: uMzinyathi Municipalities	1 243	3 167	2 928	3 135	3 135	3 135	3 411	3 651	3 831
B KZN241 eNdumeni	863	906	950	1 017	1 017	1 017	1 089	1 166	1 223
B KZN242 Nquthu	-	1 861	1 558	1 668	1 668	1 668	1 822	1 950	2 046
B KZN244 uMsinga	201	212	223	239	239	239	274	293	308
B KZN245 uMvoti	179	188	197	211	211	211	226	242	254
Total: Amajuba Municipalities	16 320	940	12 541	3 177	2 582	2 582	3 401	4 708	4 936
B KZN252 Newcastle	15 962	564	12 147	2 160	2 160	2 160	2 312	2 475	2 595
B KZN253 eMadlangeni	179	188	197	806	211	211	863	924	969
B KZN254 Dannhauser	179	188	197	211	211	211	226	1 309	1 372
Total: Zululand Municipalities	1 802	1 894	3 414	4 845	3 655	3 655	5 223	5 591	5 864
B KZN261 eDumbe	201	212	1 094	1 171	1 171	1 171	1 271	1 360	1 426
B KZN262 uPhongolo	358	376	394	422	422	422	452	484	508
B KZN263 Abaqulusi	863	906	950	1 017	1 017	1 017	1 089	1 166	1 223
B KZN265 Nongoma	179	188	753	1 401	806	806	1 500	1 606	1 684
B KZN266 Ulundi	201	212	223	834	239	239	911	975	1 023
Total: uMkhanyakude Municipalities	1 074	2 504	4 965	8 741	7 551	7 551	8 596	10 269	12 320
B KZN271 uMhlabyalingana	179	188	197	806	806	806	863	924	969
B KZN272 Jozini	179	1 564	3 424	5 306	5 306	5 306	4 281	4 582	6 357
B KZN275 Mtubatuba	358	376	394	1 017	422	422	1 089	2 233	2 341
B KZN276 Big Five Hlabisa	358	376	950	1 612	1 017	1 017	2 363	2 530	2 653
Total: King Cetshwayo Municipalities	3 538	3 716	3 896	8 031	4 172	4 172	5 123	5 485	9 671
B KZN281 uMfolozi	863	906	950	1 017	1 017	1 017	1 089	1 166	1 223
B KZN282 uMhlathuze	1 432	1 504	1 576	2 283	1 688	1 688	2 445	2 618	2 747
B KZN284 uMlalazi	380	400	420	450	450	450	500	535	562
B KZN285 Mthonjaneni	179	188	197	211	211	211	226	242	254
B KZN286 Nkandla	684	718	753	4 070	806	806	863	924	4 885
Total: iLembe Municipalities	2 285	2 400	4 042	4 922	4 327	4 327	5 287	5 659	5 935
B KZN291 Mandeni	1 042	1 094	1 147	1 228	1 228	1 228	1 315	1 408	1 477
B KZN292 KwaDukuza	537	564	591	633	633	633	678	726	762
B KZN293 Ndwedwe	706	742	779	834	834	834	911	975	1 023
B KZN294 Maphumulo	-	-	1 525	2 227	1 632	1 632	2 383	2 550	2 673
Total: Harry Gwala Municipalities	2 106	2 212	2 320	3 089	2 494	2 494	3 315	3 549	3 723
B KZN433 Greater Kokstad	358	376	394	1 017	422	422	1 089	1 166	1 223
B KZN434 uBuhlebezwe	179	188	197	221	221	221	226	242	254
B KZN435 uMzimkhulu	706	742	779	834	834	834	911	975	1 023
B KZN436 Dr Nkosazana Dlamini Zuma	863	906	950	1 017	1 017	1 017	1 089	1 166	1 223
Unallocated	-	-	-	-	-	-	-	-	-
Total	55 183	29 608	50 045	54 217	45 003	45 003	54 123	60 066	68 468

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2016/17	2017/18	2018/19	Appropriation	Appropriation	Estimate	2020/21	2021/22	2022/23
					2019/20				
A KZN2000 eThekweni	76 738	61 333	75 420	79 191	79 191	79 191	80 115	80 115	80 161
Total: Ugu Municipalities	12 477	14 959	18 436	19 358	19 358	19 358	19 900	20 433	21 054
B KZN212 uMdoni	4 482	4 706	6 704	7 039	7 039	7 039	7 236	7 481	7 655
B KZN214 uMuziwabantu	559	583	838	880	880	880	905	935	981
B KZN216 Ray Nkonyeni	7 436	9 670	10 894	11 439	11 439	11 439	11 759	12 017	12 418
Total: uMgungundlovu Municipalities	25 299	26 810	31 486	32 567	32 567	32 567	33 982	34 566	35 298
B KZN221 uMshwathi	715	744	2 514	2 640	2 640	2 640	2 714	2 806	2 946
B KZN222 uMngeni	2 668	2 774	3 352	3 520	3 520	3 520	3 619	3 742	3 929
B KZN223 Mpofana	768	1 118	1 676	1 760	1 760	1 760	1 809	1 871	1 964
B KZN224 iMpendle	559	744	1 676	1 760	1 760	1 760	1 809	1 871	1 964
B KZN225 Msunduzi	19 315	20 103	18 916	19 367	19 367	19 367	20 412	20 535	20 568
B KZN226 Mkhambathini	559	583	838	880	880	880	905	935	981
B KZN227 Richmond	715	744	2 514	2 640	2 640	2 640	2 714	2 806	2 946
Total: uThukela Municipalities	7 522	7 826	11 732	12 318	12 318	12 318	12 663	13 091	13 744
B KZN235 Okhahlamba	727	757	1 676	1 760	1 760	1 760	1 809	1 871	1 964
B KZN237 iNkosi Langalibalele	2 760	2 871	5 028	5 279	5 279	5 279	5 427	5 610	5 890
B KZN238 Alfred Duma	4 035	4 198	5 028	5 279	5 279	5 279	5 427	5 610	5 890
Total: uMzinyathi Municipalities	4 251	6 732	7 542	7 920	7 920	7 920	8 142	8 419	8 938
B KZN241 eNdumeni	2 820	2 961	3 352	3 520	3 520	3 520	3 619	3 742	3 929
B KZN242 Nquthu	-	2 282	1 676	1 760	1 760	1 760	1 809	1 871	1 964
B KZN244 uMsinga	559	583	838	880	880	880	905	935	981
B KZN245 uMvoti	872	906	1 676	1 760	1 760	1 760	1 809	1 871	1 964
Total: Amajuba Municipalities	6 813	7 089	7 910	8 306	8 306	8 306	8 539	8 627	8 954
B KZN252 Newcastle	5 695	5 923	6 234	6 546	6 546	6 546	6 729	6 757	6 992
B KZN253 eMadlangeni	559	583	838	880	880	880	905	935	981
B KZN254 Dannhauser	559	583	838	880	880	880	905	935	981
Total: Zululand Municipalities	5 986	6 260	8 139	8 547	8 547	8 547	8 786	8 984	9 430
B KZN261 eDumbe	872	906	1 676	1 760	1 760	1 760	1 809	1 871	1 964
B KZN262 uPhongolo	965	1 002	1 676	1 760	1 760	1 760	1 809	1 871	1 964
B KZN263 Abaqulusi	2 822	2 963	3 111	3 267	3 267	3 267	3 358	3 372	3 540
B KZN265 Nongoma	559	583	838	880	880	880	905	935	981
B KZN266 Ulundi	768	806	838	880	880	880	905	935	981
Total: uMkhanyakude Municipalities	6 177	6 848	7 237	8 088	8 088	8 088	7 812	8 077	8 479
B KZN271 uMhlabyalingana	1 413	1 469	1 676	2 249	2 249	2 249	1 809	1 871	1 964
B KZN272 Jozini	837	879	838	880	880	880	905	935	981
B KZN275 Mtubatuba	2 405	2 902	3 047	3 199	3 199	3 199	3 289	3 400	3 570
B KZN276 Big Five Hlabisa	1 522	1 598	1 676	1 760	1 760	1 760	1 809	1 871	1 964
Total: King Cetshwayo Municipalities	12 651	13 235	15 817	16 609	16 609	16 609	17 074	17 553	18 428
B KZN281 uMfolozi	1 059	1 101	1 676	1 760	1 760	1 760	1 809	1 871	1 964
B KZN282 uMhlathuze	7 506	7 881	8 275	8 689	8 689	8 689	8 932	9 136	9 593
B KZN284 uMlalazi	2 968	3 087	4 190	4 400	4 400	4 400	4 523	4 676	4 909
B KZN285 Mthonjaneni	559	583	838	880	880	880	905	935	981
B KZN286 Nkandla	559	583	838	880	880	880	905	935	981
Total: iLembe Municipalities	4 959	5 173	8 380	8 799	8 799	8 799	9 046	9 351	9 817
B KZN291 Mandeni	1 471	1 545	2 514	2 640	2 640	2 640	2 714	2 806	2 946
B KZN292 KwaDukuza	2 929	3 045	5 028	5 279	5 279	5 279	5 427	5 610	5 890
B KZN293 Ndwedwe	559	583	838	880	880	880	905	935	981
Total: Harry Gwala Municipalities	3 878	4 051	5 866	6 160	6 160	6 160	6 333	6 547	6 872
B KZN433 Greater Kokstad	1 329	1 382	1 676	1 760	1 760	1 760	1 809	1 871	1 964
B KZN434 uBuhlebezwe	559	583	838	880	880	880	905	935	981
B KZN435 uMzimkhulu	559	583	838	880	880	880	905	935	981
B KZN436 Dr Nkosazana Dlamini Zuma	1 431	1 503	2 514	2 640	2 640	2 640	2 714	2 806	2 946
Unallocated	-	-	-	-	-	-	-	-	-
Total	166 751	160 316	197 965	207 863	207 863	207 863	212 392	215 763	221 075

Table 15.N : Financial summary for KwaZulu-Natal Amafa and Research Institute (Amafa)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	36 767	36 811	37 525	39 978	39 978	59 392	62 785	65 242	67 095
Sale of goods and services other than capital assets	1 513	1 554	1 427	1 520	1 520	1 500	1 600	1 700	1 800
Entity revenue other than sales	1 872	2 047	1 870	570	570	539	565	590	620
Transfers received	33 028	32 263	33 989	37 615	37 615	57 163	60 444	62 786	64 515
Of which:									
DAC	-	-	-	35 960	35 960	57 163	60 444	62 786	64 515
OTP	33 028	32 263	33 989	-	-	-	-	-	-
Reserves applied	-	-	-	1 655	1 655	-	-	-	-
Sale of capital assets	66	695	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	288	252	239	273	273	190	176	166	160
Total revenue	36 767	36 811	37 525	39 978	39 978	59 392	62 785	65 242	67 095
Expenses									
Programmes									
1. Corporate Services	14 868	14 961	15 578	15 545	15 545	27 221	21 983	22 419	22 154
2. Support Services	5 407	5 746	5 541	6 516	6 516	11 543	13 442	13 614	13 754
3. Ondini Heritage, Collection and Interpretation	6 157	6 695	7 079	7 508	7 508	7 873	10 547	11 268	12 039
4. Emakhosini Opathe Heritage Park	5 409	5 866	5 817	6 586	6 586	6 894	9 291	9 930	10 614
5. Research and Compliance	3 268	3 332	4 464	3 823	3 823	5 861	7 522	8 011	8 534
Total	35 109	36 600	38 479	39 978	39 978	59 392	62 785	65 242	67 095
Economic classification									
Current expenses	34 626	36 561	38 167	39 831	39 831	49 267	62 654	65 104	66 950
Compensation of employees	26 227	27 222	27 587	30 102	30 102	33 037	46 093	49 365	52 870
Goods and services	8 399	9 339	10 580	9 729	9 729	16 230	16 561	15 739	14 080
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	483	39	312	147	147	10 125	131	138	145
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	35 109	36 600	38 479	39 978	39 978	59 392	62 785	65 242	67 095
Surplus / (Deficit)*	1 658	211	(954)	-	-	-	-	-	-
Adjustments for Surplus / (Deficit)	(1 658)	(211)	954	-	-	-	-	-	-
Deficit on operations	-	-	954	-	-	-	-	-	-
Accumulated reserves	(1 658)	(211)	-	-	-	-	-	-	-
Surplus / (Deficit) after adjustments	-	-	-	-	-	-	-	-	-

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

Table 15.O : Personnel summary for Amafa

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Board members									
Personnel cost (R thousand)	-	-	-	300	300	-	-	-	-
Personnel numbers (head count)	-	-	-	9	9	-	-	-	-
Unit cost	-	-	-	33	-	-	-	-	-
Executive management									
Personnel cost (R thousand)	935	988	3 335	1 093	1 093	6 351	11 583	12 162	12 746
of which:									
Chief Financial Officer	935	988	976	1 093	1 093	1 044	1 117	1 173	1 229
Chief Executive Officer	-	-	-	-	-	1 200	1 284	1 348	1 413
Personnel numbers (head count)	1	1	3	1	1	5	10	10	10
Unit cost	935	988	1 112	1 093	1 093	1 270	1 158	1 216	1 275
Senior management									
Personnel cost (R thousand)	2 692	2 531	3 305	2 101	2 101	3 795	8 087	8 572	9 069
Personnel numbers (head count)	3	3	4	2	2	5	10	10	10
Unit cost	897	844	826	1 051	1 051	759	809	857	907
Middle management									
Personnel cost (R thousand)	6 984	6 902	9 377	7 772	7 772	10 622	10 975	11 952	12 985
Personnel numbers (head count)	14	13	20	13	13	21	24	24	24
Unit cost	499	531	469	598	598	506	457	498	541
Professionals									
Personnel cost (R thousand)	9 958	8 773	-	9 939	9 939	-	-	-	-
Personnel numbers (head count)	42	32	-	32	32	-	-	-	-
Unit cost	237	274	-	311	311	-	-	-	-
Semi-skilled									
Personnel cost (R thousand)	3 444	5 199	11 570	5 962	5 962	12 269	15 448	16 679	18 070
Personnel numbers (head count)	17	24	58	24	24	58	77	77	77
Unit cost	203	217	199	248	248	212	201	263	235
Very low skilled									
Personnel cost (R thousand)	2 214	2 829	-	3 235	3 235	-	-	-	-
Personnel numbers (head count)	17	18	-	17	17	-	-	-	-
Unit cost	130	157	-	190	190	-	-	-	-
Total for entity									
Personnel cost (R thousand)*	26 227	27 222	27 587	30 402	30 402	33 037	46 093	49 365	52 870
Personnel numbers (head count)	94	91	85	98	98	89	121	121	121
Unit cost	279	299	325	310	310	371	381	408	437

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