

VOTE 15

Arts and Culture

Operational budget	R960 593 205
MEC remuneration	R 1 977 795
Total amount to be appropriated	R962 571 000
Responsible MEC	MEC for Arts, Culture, Sport and Recreation
Administering department	Arts and Culture
Accounting officer	Head: Arts and Culture

1. Overview

Vision

The vision of the department is: *Prosperity and social cohesion through arts, culture and heritage.*

Mission statement

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

Strategic objectives

Strategic policy direction:

The department's strategic objectives are as follows:

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

Core functions

The core functions of the department encompass the development and promotion of arts, culture, museum, archive and library services.

Legislative mandates

The department is governed by the following pieces of legislation and policy directives:

- The Constitution of the Republic of South Africa (Act No. 108 of 1996)

- Culture Promotion Act 1993 (Act No. 35 of 1993)
- Cultural Affairs Act 1989 (Act No. 65 of 1989)
- Cultural Institutions Act 1998 (Act No. 119 of 1998)
- South African Geographical Names Council Act 1998 (Act No. 118 of 1998)
- National Language Policy Framework, 2003
- Pan South African Language Board Act 1995 (Act No. 59 of 1995)
- KwaZulu-Natal Parliamentary Official Languages Act 1998 (Act No. 10 of 1998)
- KwaZulu-Natal Libraries Act 1980 (Act No. 18 of 1980)
- Public Service Act 1994 (Act No. 103 of 1994, as amended) and Public Service Regulations of 2001
- Labour Relations Act 1995 (Act No. 66 of 1995)
- Employment Equity Act 1998 (Act No. 55 of 1998)
- Public Finance Management Act 1999 (Act No. 1 of 1999, as amended), and Treasury Regulations
- KZN Provincial Supply Chain Management Policy Framework of 2006
- Preferential Procurement Policy Framework Act 2000 (Act No. 5 of 2000)
- Intergovernmental Relations Framework Act 2005 (Act No. 13 of 2005)
- Natal Provincial Museum Ordinance (Ordinance 26 of 1973)
- KwaZulu-Natal Archives and Records Services Act 2011 (Act No. 8 of 2011)
- Annual Division of Revenue Act

The department is still in the process of finalising the KZN Provincial Languages Bill before handing it over to the Provincial Executive Council. In the interim, the department is proceeding with certain requirements proposed by the Bill.

2. Review of the 2017/18 financial year

Section 2 provides a review of 2017/18, 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 established strategic partnerships and strengthened relationships with relevant stakeholders in order to improve the development and growth of the arts, culture and heritage industries. The department placed emphasis on programmes aimed at promoting moral regeneration through the war-room intervention package in order to achieve social cohesion. The Arts in Schools programme focused on enabling exposure to the arts and culture sectors throughout the education system by the identification and development of talent, the influencing of greater choices in career-pathing and encouraging the development and appreciation for the arts through a rigorous audience development programme. The construction of the Arts and Culture Academy project will no longer take place and the funds will be used for the refurbishment of the Winston Churchill Theatre in Pietermaritzburg, and the development of the Ladysmith Black Mambazo Music Academy in the Alfred Duma Municipality, which is a project to be jointly undertaken with the EDTEA. Most of the funds re-allocated in 2018/19 were requested to be re-scheduled to 2018/19 for these projects. The department developed the first draft Arts, Culture and Heritage Strategy, which provides a framework and essential elements for creating an enabling environment for the implementation of key programmes to advance the sector. A range of events and campaigns aimed at promoting and developing performing arts and visual arts and crafts were hosted, including the provincial choral competition, anti-music piracy campaign, and the cultural exchange programme.

Language services

A total of 50 geographical place names were reviewed in terms of the KZN Provincial Geographical Names Policy/Framework. Language policies have been developed for 11 government institutions and the

KZN Provincial Language Policy was rolled out to 17 government institutions. Furthermore, a draft strategy on the development of indigenous languages was developed. A total of 68 functional reading and writing clubs were established, aimed at literature development and promotion. A literature exhibition was held with prizes being awarded to six winners in the Children's Book Competition and three winners in the Novel Writing Competition. The department hosted a two-day symposium in support of International Translation Day, promoting multi-linguism. The department commenced with sign language training for parliamentary officials. The promulgation of the KZN Provincial Languages Bill did not take place.

Museum services

Mobile museum services were well received by communities including mobile services for the blind. Awareness and outreach programmes were undertaken at schools resulting in an enhanced interest in the heritage of KZN and stimulating the sector as a career option. The department established a heritage preservation initiative portal and undertook in-house digitisation of artefacts. The Maritime museum in Port Shepstone was completed, and the Gerhard Bhengu and Mooi River museums were refurbished.

Library services

The department continued to develop new libraries to increase access to library and information services. The focus was also on physical maintenance and refurbishment of existing libraries making them more attractive spaces conducive for recreational and educational use. The department continued to install ICT in libraries which resulted in improved access to information. The development and implementation of innovative projects was undertaken to enhance the relevance and attraction of libraries, particularly to scholars and the youth (early childhood development, gaming, eBooks, education support, story-telling, services for the blind, e-learning kiosks and web access). The department promoted reading through mobile libraries and related projects ensuring expanded accessibility in rural and disadvantaged areas.

Community library services grant

The department completed the construction of the Bruntville, Maphumulo and Port Shepstone libraries, as well as nine modular libraries. The department also undertook minor renovations to various libraries, refurbishing, equipping, procurement of e-learning kiosks, the establishment of toy libraries within 13 existing libraries, including modular libraries, as well as the installation of Radio Frequency Identification (RFID) gates in libraries.

Archives

The funds for the new Archive Repository were re-scheduled over the 2018/19 MTEF at the request of the department, with only R3 million remaining in the 2017/18 budget for the feasibility study due to the department requesting for the re-scheduling of these funds in line with project requirements. The department completed the feasibility study for the new Archive Repository. The balance of the reduction of R17.881 million relating to the Archive Repository was allocated back to the department in the 2018/19 MTEF. The department established an Oral History, Preservation and Conservation unit whose purpose is to preserve history and heritage and ensure that the archive holds the history of a more representative sample of our population. The department continued to implement the digitisation of records. In addition, the department supported various nation building projects by way of document boxes, flags and promotional material.

3. Outlook for the 2018/19 financial year

Section 3 looks at the key focus areas of 2018/19, outlining what the department is hoping to achieve during the year, as well as briefly looking at the challenges and proposed new developments. In 2018/19, the department will continue to uphold its core mandate of ensuring cultural advance of all people in the province through hosting various cultural events and provision of reading and writing material. The department also provides 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 facilitate inter-cultural and inter-generational dialogues within communities to explore and document the cultural context surrounding the practice of traditional

knowledge so as to promote cultural values, cultural identity and a common heritage. The programmes developed will include cultural aspects that will improve understanding and knowledge of African affairs. This will culminate in a Cultural and Indigenous Knowledge Conference to be held in 2018/19 where issues of preservation of indigenous cultural practices will be shared. A draft provincial Indigenous Knowledge Strategy was developed, which will form a framework for discussion of topics during the conference, including how to implement good practices in both managing and preserving heritage inter-generational dialogues and community conversations in various communities covering topics such as respect and the cultural significance of practices, such as *ukuthwala*. The department will establish a working relationship with Indoni SA on a variety of cultural programmes. In addition, the establishment of the Ladysmith Black Mambazo Music Academy in Ladysmith will commence and the renovations to the Winston Churchill Theatre will be finalised.

Language services

The department will prioritise the implementation of the KZN Provincial Languages Bill and accelerate the roll-out of the geographic names programme. The reading and writing clubs in respect of both the war-room packages and moral regeneration (correctional centres) will continue. In addition, the department will prioritise the promotion and development of literature and terminology. The International Mother Tongue and Translation Day Celebrations will be key events. The department will continue with the “Learn Another Language” campaign, through sign language training, and will continue to standardise terminology to promote isiZulu in the province. The department will invite government departments and statutory bodies to make full use of its translation, interpreting and editing services offered at no cost, with regard to the official languages of the province, such as isiZulu, isiXhosa, English and Afrikaans. As part of the department’s mandate, short courses for non-mother tongue speakers in isiZulu and Sesotho will form part of the department’s “Learn Another Language” campaign. In collaboration with the Department of Education (DOE) and tertiary institutions, a pilot project to translate school text books into isiZulu will commence. The department will continue to submit geographical names to the SA Geographical Names Council for consideration by the National Minister of Arts and Culture.

Museum services

The digitisation of museum artefacts will be accelerated over the 2018/19 MTEF, with the purchase of further digitisation equipment. This intervention will allow for public access to museum collections *via* the KZN Heritage portal, which is in its final stages of development. In addition, the department will focus on the transformation of existing museums to better portray the diverse cultures of the province. Promotion of a love of history and museums will be rolled out to 70 schools, using mobile museums to support this outreach initiative with a travelling exhibition of artefacts. This includes the provision of services for the blind, with information about artefacts provided by way of Braille plates and computer facilities that are specially adapted for the visually challenged. The department will continue to transfer funds to 40 affiliated museums to assist in the staffing and operational costs of services.

Library services

The bulk of the Library Services budget will be allocated to addressing the exclusive provincial legislative competency pertaining to public libraries. A total of 230 public libraries will receive funding in support of staffing and operational costs. New books will be purchased to add to the available collection of 3.300 million items. These include high quality picture books for small children. The department will also continue to provide magazine subscriptions, audio-visual material and toys in libraries.

Community Library Services grant

The department will complete the Ngwavuma and Bilanyoni libraries in 2018/19 and will continue with the construction of the Dukuduku (Mtubatuba), Ndaleni (Richmond), KwaDlangezwa (uMhlathuze), Nquthu and Kwamdakane (Dannhauser) libraries. The department will upgrade and maintain existing library facilities. The department will purchase books supporting school curricula and tertiary education modules to satisfy the demand for educational support in public libraries.

Archives

The preservation of archival heritage will take place through the proper care of public records, the centralisation of archives and a continued focus on the oral history programme. The department will

commence with the construction of the Archive Repository in 2018/19, which is anticipated to be completed in 2022/23.

4. Reprioritisation

The department has prioritised the filling of 92 critical vacant posts over the MTEF, such as Chief Financial Officer, Chief Director: Library, Archives and Museum Services, Director: Internal Control and Risk Management, Director: Security Management and Deputy Director: Budget and Accounting Services and Information Technology. The department moved funds from enforced savings under *Good and services* to *Compensation of employees* in order to provide for the filling of these posts. The reprioritisation undertaken is not sufficient for filling these critical vacant posts, however, further reprioritisation will need to be undertaken in-year. In addition, various new transfers were introduced from enforced savings under *Goods and services*, including transfers for the Drakensberg Extravaganza, Ukhozi Nyusi Volume, Newcastle Jazz Festival, Durban Rocks, Youth Own Your Power, Umlalazi Festival Expo, Hazelmere Dam Jazz Festival and Amasiko Omzinyathi.

5. Procurement

In 2018/19, the department will continue to review all its SCM activities in line with Treasury Regulations. The department will also continue to develop and implement procurement plans for procurement exceeding R50 million, and demand management plans for procurement below R50 million as per the revised Preferential Procurement Policy Framework Act 2017.

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 2014/15 to 2020/21. 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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Equitable share	601 902	619 023	617 810	644 594	644 594	644 594	681 544	724 580	780 459
Conditional grants	122 754	158 969	165 162	175 093	175 093	175 093	176 397	183 917	194 072
Community Library Services grant	122 754	157 569	163 162	173 093	173 093	173 093	174 397	183 917	194 072
EPWP Incentive Grant for Provinces	-	1 400	2 000	2 000	2 000	2 000	2 000	-	-
Total receipts	724 656	777 992	782 972	819 687	819 687	819 687	857 941	908 497	974 531
Total payments	710 027	763 542	793 339	874 068	838 814	838 814	962 571	975 808	1 000 439
Surplus/(Deficit) before financing	14 629	14 450	(10 367)	(54 381)	(19 127)	(19 127)	(104 630)	(67 311)	(25 908)
Financing									
of which									
Provincial roll-overs	-	19 856	22 952	-	14 127	14 127	-	-	-
Provincial cash resources	5 464	10 922	5 500	54 381	5 000	5 000	104 630	67 311	25 908
Surplus/(Deficit) after financing	20 093	45 228	18 085	-	-	-	-	-	-

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

- R11 million was suspended from the Strategic Cabinet Initiatives Fund. Of this, R1 million was for Amambazo: The Musical, R5 million for the National Choral Music Awards, and R5 million for the Royalty Soapie Awards.

- R2.008 million was suspended from the Department of Sport and Recreation (DOSR) in respect of the balance of the ministry funds that remained with the department after the two ministries were amalgamated in 2009. This was done to ease the administrative burden of having this budget split across two departments.
- R12 million was suspended from the Department of Economic Development, Tourism and Environmental Affairs (EDTEA) for the movement of the KZN Music House to the department as a result of a directive from the Premier.

The department under-spent by R20.093 million in 2014/15, mainly as a result of challenges with the construction and upgrade of various libraries such as Ngwavuma, Bruntville, Bilanyoni and Manyiseni.

- The department received a roll-over of R19.856 million in 2015/16, as follows:
 - R500 000 for the Royalty Soapie Awards.
 - R5.157 million for the refurbishment of the Pinetown and Dundee library depots.
 - R14.199 million for the Community Library Services grant relating to the above-mentioned challenges with the construction and upgrade of various libraries.
- The increase was offset by a decrease of R727 000 against both conditional grants. National Treasury implemented Section 22(4) of the DORA and removed R127 000 from the Community Library Services grant and R600 000 from the EPWP Integrated Grant for Provinces allocations. These amounts related to funds that were unspent in 2014/15. However, Provincial Treasury allocated back to the department a total of R727 000 from equitable share to ensure that these grants were not compromised because of the reduction. This was therefore treated as an equitable share allocation which had to be spent on activities related to the grant.
- The department received provincial cash resources of R10.922 million in 2015/16. The department's allocation in respect of the construction of the Arts and Culture Academy was re-scheduled in order to meet the time-frames of the construction plan. This resulted in a decrease of R37 million in 2015/16, from the original allocation of R42.500 million. This R37 million was allocated over the outer years, with R3.500 million allocated in 2016/17 and R33.500 million in 2017/18. The balance of the funds against provincial cash resources related to carry-through funding in respect of The Playhouse Company and the KZN Philharmonic Orchestra, in order to increase their transfers back to their original allocation, as mentioned above. The carry-through funding is included in the equitable share baseline from 2016/17 onward.

The department under-spent by R45.228 million in 2015/16, mainly as a result of challenges experienced with the construction of the Port Shepstone and Manyiseni libraries.

The department received a roll-over and provincial cash resources of R28.452 million in 2016/17 as follows:

- R22.952 million was rolled over against the Community Library Services grant in respect of the construction of the Port Shepstone library. The conditional grant roll-over is reflected as a provincial roll-over, as the unspent funds were not surrendered to National Treasury.
- R3.500 million was included as provincial cash resources for the construction of the Arts and Culture Academy, being a re-scheduling of funds from 2015/16, as mentioned.
- R2 million in respect of provincial cash resources was allocated for the construction of the Archive Repository.

The department under-spent by R18.085 million in 2016/17, mainly as a result of delays in the supply and erection of nine modular libraries.

In the 2017/18 Main Appropriation, the department was allocated R54.381 million under provincial cash resources for the construction of the Arts and Culture Academy (R33.500 million) and the Archive Repository (R20.881 million). In the 2017/18 Adjusted Appropriation, the department received a roll-over of R14.127 million in respect of the Community Library Services grant (R9.878 million) and the equitable share (R4.249 million), of which R2 million relates to the feasibility study of the Archive

Repository. It is noted that the conditional grant roll-over is reflected as a provincial roll-over, as the unspent funds were not surrendered to National Treasury. Also, in the 2017/18 Adjusted Appropriation, the department's budget was decreased by R49.381 million in respect of provincial cash resources as follows:

- The allocation for the Arts and Culture Academy was reduced by R33.500 million being funds suspended from 2015/16. This reduction was due to the department's request for a change in purpose and re-scheduling of these funds, taking into account that the cost of constructing the academy far exceeded the original amount requested. The department requested that R20.500 million of the funds be used for the refurbishment of the Winston Churchill Theatre in Pietermaritzburg, and that R13 million be allocated toward the development of the Ladysmith Black Mambazo Music Academy, which is a project to be jointly undertaken with EDTEA. Thus R2 million was allocated in 2017/18 to be used for the Winston Churchill Theatre and the balance of the funds of R31.500 million are re-allocated in 2018/19 for completion of the refurbishment of the Winston Churchill Theatre and the establishment of the Ladysmith Black Mambazo Music Academy.
- The allocation for the Archive Repository was reduced by R20.881 million and R3 million was allocated back to the department for the feasibility study due to the department requesting for the re-scheduling of these funds in line with project requirements. The total amount allocated for the feasibility study is R5 million, as the balance of R2 million is funded by the approved roll-over, as mentioned. The balance of the reduction of R17.881 million relating to the Archive Repository is allocated back to the department over the 2018/19 MTEF.

In 2018/19, the department's provincial cash resources of R104.630 million include carry-through funds in respect the refurbishment of the Winston Churchill Theatre, establishment of the Ladysmith Black Mambazo Music Academy, as well as the Archive Repository, as mentioned. Furthermore, funding was allocated for the EPWP Integrated Grant for Provinces in 2018/19, with no carry-through at this stage.

6.2 Departmental receipts collection

Table 15.2 indicates the estimated departmental receipts for Vote 15. The main revenue sources of the department are fees in respect of the cultural hall and two campsites which fall under its control, as well as funds received from public libraries for lost/stolen library material. Details of departmental receipts are presented in *Annexure – Vote 15: Arts and Culture*.

Table 15.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	677	554	583	602	602	581	643	675	674
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	106	142	82	81	81	93	87	91	81
Interest, dividends and rent on land	1	-	-	6	6	6	6	6	-
Sale of capital assets	-	-	-	68	68	68	73	77	114
Transactions in financial assets and liabilities	791	230	285	160	160	654	171	180	134
Total	1 575	926	950	917	917	1 402	980	1 029	1 003

Sale of goods and services other than capital assets is in respect of rentals for hiring of the department's hall and campsites, rent from officials occupying state houses, parking, and commission on PERSAL deductions such as insurance premiums and garnishee orders. The revenue budget for the outer year is fairly low compared to 2019/20, and will be reviewed during the next budget process.

Fines, penalties and forfeits relates to fines collected by libraries for lost library material. The fluctuating trend from 2014/15 to the 2017/18 Revised Estimate is due to the difficulty in predicting the number of library related offences, such as lost books. It must be noted that revenue budget for 2020/21 is lower than 2019/20 and will be reviewed in the next budget process.

Interest, dividends and rent on land is in respect of interest bearing debt, such as staff debt. The revenue budget over the MTEF is to be revised in the next budget process.

Sale of capital assets derives its revenue from the disposal of redundant assets such as motor vehicles and office equipment. The department budgets for this category conservatively over the 2018/19 MTEF.

Transactions in financial assets and liabilities relates to the recovery of over-paid salaries of ex-employees and recovery of staff debts. The revenue budget for 2020/21 is lower than 2019/20 and this again will be reviewed in the next budget process.

6.3 Donor funding – Nil

7. Payment summary

This section provides information pertaining to the Vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 8 below, as well as in the *Annexure – Vote 15: Arts and Culture*.

7.1 Key assumptions

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

- All inflation related increases are based on CPI projections.
- The National Treasury guidelines instructed departments to provide for an annual wage increase of 6.5, 6.3 and 6.5 per cent over the 2018/19 MTEF, as well as a 1.5 per cent pay progression. The department budgeted for the wage increase at 7.6, 7.9 and 10.2 per cent for each of the three years of the MTEF, respectively. However, the growth in 2018/19 is not sufficient for the filling of critical vacant posts. The growth in 2018/19 excludes the EPWP Integrated Grant for Provinces. The department therefore needs to review its *Compensation of employees* budget in-year and undertake further reprioritisation in order to fill the planned 92 critical vacant posts.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2017/18, will continue to be adhered to over the 2018/19 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures.

7.2 Additional equitable share allocations for the 2016/17 to 2018/19 MTEF

Table 15.3 shows the additional equitable share funding received by the department over the 2016/17, 2017/18 and 2018/19 MTEF periods, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e. 2020/21) are based on the incremental percentage used in the 2018/19 MTEF.

Table 15.3 : Summary of additional provincial allocations for the 2016/17 to 2018/19 MTEF

R thousand	2016/17	2017/18	2018/19	2019/20	2020/21
2016/17 MTEF period	(33 816)	(35 932)	(38 227)	(40 368)	(42 588)
Above-budget 2015 wage agreement	5 357	5 741	6 172	6 518	6 876
Freezing all vacant non-OSD posts	(35 999)	(38 447)	(41 061)	(43 360)	(45 745)
Cutting events' budget	(50)	(50)	(50)	(53)	(56)
2% Goods and services cut	(3 124)	(3 176)	(3 288)	(3 472)	(3 663)
2017/18 MTEF period		17 200	48 805	94 063	548
Archive Repository		20 881	52 925	93 544	-
PES and Provincial Own Revenue reductions		(2 672)	(3 055)	(5 418)	(5 716)
Budget cuts to fund remuneration of <i>Izinduna</i>		(1 009)	(1 065)	(1 123)	(1 185)
Additional funding from National Treasury		-	-	7 060	7 448
2018/19 MTEF period			51 705	(26 233)	31 343
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			18 500	-	-
Arts and Culture Academy change in purpose - Ladysmith Black Mambazo Music Academy			13 000	-	-
Above-budget wage agreement			-	-	5 435
Total	(33 816)	(18 732)	62 283	27 462	(10 697)

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

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

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

In 2018/19, the department requested that the funds allocated in previous years for the construction of an 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 Ladysmith Black Mambazo Music Academy in Ladysmith. These funds are specifically and exclusively allocated to the department and may not be used for any other purpose.

The Finance *Lekgotla* held in February resolved to allocate funds given by National Treasury in 2020/21 proportionally across all Votes proportionally for the above-budget wage agreement, hence the department receives R5.435 million for this purpose.

The 2018/19 fiscal consolidation cuts were effected against the equitable share over the 2018/19 MTEF. However, due to the lateness of finalising the cuts, it was resolved that, while Votes were notified of the quantum of their proportional cut, the actual cut will only be effected in the 2018/19 Adjustments Estimate, to allow time for planning. The department's budget will accordingly be cut by R3.808 million in the 2018/19 Adjustments Estimate.

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 2014/15 to 2020/21.

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

The department is liable for the repayment of over-expenditure from 2013/14, resulting in a first charge against the department's budget in 2015/16 and 2016/17, and this is reflected under Programme 1: Administration against *Payments for financial assets*.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Administration	116 316	124 731	144 454	149 387	149 387	149 387	152 667	153 318	173 260
2. Cultural Affairs	192 927	196 089	217 119	263 350	235 099	235 099	255 489	251 262	258 222
3. Library and Archive Services	400 784	442 722	431 766	461 331	454 328	454 328	554 415	571 228	568 957
Total	710 027	763 542	793 339	874 068	838 814	838 814	962 571	975 808	1 000 439
Unauth. Exp. (1st charge) not available for spending	-	(3 830)	(3 830)	-	-	-	-	-	-
Baseline available for spending after 1st charge	710 027	759 712	789 509	874 068	838 814	838 814	962 571	975 808	1 000 439

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	341 827	361 084	402 310	464 689	466 409	466 409	450 893	456 927	511 003
Compensation of employees	166 307	181 581	198 400	227 940	215 059	215 059	233 508	249 757	275 241
Goods and services	175 520	179 468	203 888	236 749	251 350	251 350	217 385	207 170	235 762
Interest and rent on land	-	35	22	-	-	-	-	-	-
Transfers and subsidies to:	297 265	331 783	290 459	252 243	249 948	249 948	337 212	341 635	347 165
Provinces and municipalities	224 629	273 527	231 797	210 582	201 009	201 009	270 790	276 235	280 985
Departmental agencies and accounts	7 445	7 787	7 787	8 174	8 174	8 174	8 657	9 141	9 644
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	24 635	10 750	11 569	4 805	10 305	10 305	28 400	27 500	27 610
Non-profit institutions	38 764	38 296	36 583	27 682	29 093	29 093	28 165	27 492	27 589
Households	1 792	1 423	2 723	1 000	1 367	1 367	1 200	1 267	1 337
Payments for capital assets	70 923	66 845	95 796	157 136	122 457	122 457	174 466	177 246	142 271
Buildings and other fixed structures	54 014	57 971	83 151	151 864	109 803	109 803	166 324	168 872	133 656
Machinery and equipment	16 726	8 874	12 645	5 272	12 654	12 654	8 142	8 374	8 615
Heritage assets	183	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	12	3 830	4 774	-	-	-	-	-	-
Total	710 027	763 542	793 339	874 068	838 814	838 814	962 571	975 808	1 000 439
Unauth. Exp. (1st charge) not available for spending	-	(3 830)	(3 830)	-	-	-	-	-	-
Baseline available for spending after 1st charge	710 027	759 712	789 509	874 068	838 814	838 814	962 571	975 808	1 000 439

Spending in 2015/16 against Programme 1: Administration includes additional funding for the above-budget 2015 wage agreement. In addition, funds were reprioritised from Programme 3 for audit fees, implementation of the sharepoint and automated workflows IT programme, anti-xenophobia campaign and the department's cleaning contract. The increase in 2016/17 is attributed to the reprioritisation of funds from Programme 3 for increased audit costs, as well as programmes initiated by the MEC focusing on youth development. The increase in 2017/18 is attributed to the reprioritisation of funds from Programme 3 from the provincialisation of libraries funds for the development of the Social Cohesion Strategy, which aims to address the socio-economic inequalities caused by apartheid. The increase over the MTEF includes some provision for the planned filling of critical vacant posts, such as Chief Financial Officer, Director: Internal Control and Risk Management, Director: Security Management, Director: Executive Support, Director: Information Technology, as well as interns for all programmes. The growth in 2018/19 is sufficient for filling of posts, however, consideration of the critical nature of posts must be taken. The growth in 2019/20 is not sufficient though, and the department will review the *Compensation of employees* budget in-year and in the next budget process.

The increase in 2015/16 against Programme 2: Cultural Affairs is due to the department receiving a roll-over for the Royalty Soapie Awards and reprioritisation of funds from Programme 3 for the introduction of various new transfer payments, such as the Apartheid museum in Durban and the Usiba Writers' Guild. Spending in 2016/17 included the movement of funds from Programme 3 for the Disability Summit held in Pietermaritzburg in collaboration with the Department of Sport and Recreation (DOSR), launch of the Essence Festival in Durban, as well as the construction of the Maritime museum in Port Shepstone. The 2017/18 Main Appropriation included the last tranche of funding in respect of the construction of the Arts and Culture Academy. The decrease in the 2017/18 Adjusted Appropriation is attributed to a reduction of the Arts and Culture Academy funds due to the department's request for a change in purpose and re-scheduling of these funds, as mentioned. In addition, the department reprioritised funds from Programme

3 in respect of transfers to the Metro for provincialisation of libraries in 2017/18 to Programme 2 for programmes initiated by the MEC focusing on youth development, hosting of the Social Cohesion Summit and the Disability Summit. This explains the decrease in 2018/19. With regard to the Arts and Culture Academy funds, R18.500 million was suspended to 2018/19 for the refurbishment of the Winston Churchill Theatre, and R13 million was redirected for the development of the Ladysmith Black Mambazo Music Academy. This explains the decrease in 2019/20. The increase in 2020/21 can be attributed to additional funding received from National Treasury for the above-budget wage agreement. As mentioned, the department reprioritised to fill critical vacant posts over the MTEF, but the growth in 2018/19 is not sufficient to cater for existing staff as well as the filling of vacant posts. The department will review the *Compensation of employees* budget in-year and in the next budget process.

The increase in 2015/16 against Programme 3: Library and Archive Services is due to the roll-over in respect of the refurbishment of library depots, as well as the construction and upgrade of various libraries. The decrease in 2016/17 is largely attributed to a transfer to the Nquthu Municipality being withheld in respect of staffing and operational costs of modular libraries due to the municipality not having a council to regulate or monitor the transfer. In addition, there were delays in the supply and erection of nine modular libraries. Furthermore, the feasibility study for the construction of the Archive Repository in Pietermaritzburg was not conducted as a result of the department's lack of technical expertise. The decrease in the 2017/18 Adjusted Appropriation is largely attributed to the department requesting for the re-scheduling of the Archive Repository funds in line with project requirements, as mentioned. The increase in 2018/19 and 2019/20 is attributed to a large portion of the re-scheduled funds in respect of the Archive Repository being allocated in these years, explaining the decrease in 2020/21. As mentioned, the department reprioritised to fill critical vacant posts over the MTEF. However, the growth in 2018/19 is not sufficient for existing staff and the filling of vacant posts. The department will review the *Compensation of employees* budget in-year and in the next budget process.

Compensation of employees shows a decrease in the 2017/18 Adjusted Appropriation resulting from the non-filling of budgeted critical vacant posts due to lengthy internal recruitment processes. The increase over the MTEF is due to the reprioritisation of funds from *Goods and services* for the planned filling of 92 posts. These posts include Chief Financial Officer, Director: Internal Control and Risk Management, Director: Security Management, Director: Executive Support, Director: Information Technology, as well as interns for all programmes. The *Compensation of employees* growth from 2017/18 to 2018/19 should be 8 per cent to cater for existing staff in terms of National Treasury's guidelines. However, the growth is only 7.6 per cent, which is not sufficient for existing staff and the filling of critical vacant posts. The department will review the *Compensation of employees* growth in-year and in the next budget process.

Goods and services includes the costs of the main events hosted by the department and the acquisition of library materials for public libraries. The increase in 2016/17 is attributed to the reprioritisation of funds from *Compensation of employees* for increased audit costs, for various MEC programmes focusing on youth development, as well as hosting the Disability Summit. The high 2017/18 Main Appropriation is due to the reprioritisation from *Transfers and subsidies to: Provinces and municipalities* against the eThekweni Metro in respect of the provincialisation of libraries to fund programmes initiated by the MEC focusing on youth development, the Social Cohesion Strategy and hosting of the Social Cohesion Summit, as mentioned. The increase in the 2017/18 Adjusted Appropriation is attributed to an increase in the operational costs for the Office of the MEC, such as travelling and accommodation for the MEC and staff in the execution of the mandates of both departments that fall under the MEC, as well as the reprioritisation of funds from *Transfers and subsidies to: Provinces and municipalities* relating to transfers to the Newcastle Municipality for the finalisation of the Charlestown library under the Community Library Services grant. These funds were used for minor renovations to various libraries, refurbishing, equipping, procurement of e-learning kiosks, among others, within the grant. This change in the Community Library Services grant business plan was approved by the National Department of Arts and Culture (NDAC). The decrease over the MTEF is due to the department reprioritising funds to *Compensation of employees* for the filling of critical vacant posts and includes conditional grant funding in respect of the purchase of library material, connectivity costs for internet access and the costs of implementing the SLIMS library control system.

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

Transfers and subsidies to: Provinces and municipalities reflects transfers made to municipalities for library building projects, museum subsidies, and for the provincialisation of libraries and museums. The increase in 2015/16 is attributed to the reprioritisation of funds for motor vehicle licences which were under-budgeted for, incorporation of the Vukani museum, as well as the appointment of staff and operational costs of the Maqongqo library in the Mkhambathini Municipality and Aquadene library in the uMhlathuze Municipality. In addition, the increase catered for the new transfer to the eThekweni Metro which became responsible for the management of the Stable Theatre. The decrease in 2016/17 is due to a transfer to the Msunduzi Municipality in respect of the Tatham Art Gallery not being effected because of non-submission of the required documentation. In addition, the transfer of provincialisation funds to Nquthu Municipality in respect of staffing and operational costs for modular libraries was not effected as a result of the municipality not having a council to regulate or monitor the transfer. In the 2017/18 Adjusted Appropriation, the department requested the NDAC to change the Community Library Services grant business plan and this resulted in funds being moved from *Transfers and subsidies to: Provinces and municipalities* in respect of transfers to the Newcastle Municipality for the finalisation of the Charlestown library. These funds were moved to *Goods and services* and *Machinery and equipment* for installation of RFID gates in libraries. The increase over the MTEF provides for transfers to municipalities for the payment of mobile library units, salaries of cyber cadets, as well as the establishment of the Ladysmith Black Mambazo Music Academy in the Alfred Duma Municipality.

Transfers and subsidies to: Departmental agencies and accounts reflects transfer payments made to The Playhouse Company. The increase over the 2018/19 MTEF is due to inflationary increments.

Transfers and subsidies to: Public corporations and private enterprises reflects transfers to various organisations which assist the department in implementing its arts and culture programmes. Spending in 2016/17 includes the reprioritisation of funds from *Compensation of employees* in respect of the launch of the Essence Festival held in Durban. The increase in the 2017/18 Adjusted Appropriation is due to the reprioritisation of funds from *Goods and services* for the introduction of transfers in respect of MPF Production, PMB Jazz Festival and the KZN Imbizo. The increase over the MTEF provides for new transfers to various organisations, such as Youth Own Your Power, Newcastle Jazz Festival, Drakensberg Extravaganza and uMlalazi Festival Expo.

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 2016/17 is attributed to the cancellation of transfers to some organisations, such as Khandempevu Productions, Inter-cultural food tasting and Wildsfees, as a result of non-compliance to the departmental transfer policy, such as submission of audited AFS. The decrease in the 2017/18 Main Appropriation is due to the department's decision to undertake some of the functions conducted by these organisations directly. The increase in the 2017/18 Adjusted Appropriation can be attributed to the introduction of new transfers to the Bhodloza Talent Development programme, Natya Ananda Fine Arts, as well as increased museum subsidies in respect of the Prince Mangosuthu Buthelezi museum and Documentation Centre. The MTEF provides for the continuation of transfers to the KZN Philharmonic Orchestra, arts councils, art centres, museums managed by Boards of Trustees, as well as various art organisations.

Transfers and subsidies to: Households relates to staff exit costs, as well as external bursary payments.

The increase in 2015/16 against *Buildings and other fixed structures* is attributed to the roll-over in respect of equitable share and the Community Library Services grant for the refurbishment of library depots, such as the Pinetown and Dundee library depots, as well as the construction and upgrade of various libraries, such as Ngwavuma, Bruntville, Manyiseni and Bilanyoni, as mentioned. The increase in 2016/17 is due to the roll-over in respect of the construction of the Port Shepstone museum. The decrease in the 2017/18 Adjusted Appropriation relates to the reduction of the Arts and Culture Academy and Archive Repository funds, as mentioned. In addition, the department requested the NDAC for a change in the Community Library Services grant business plan, and this resulted in funds being moved to *Goods and services* and *Machinery and equipment*. The MTEF allocations provide for the construction of modular libraries, the Archive Repository, KwaMdadane, Dukuduku, and Imbali libraries, as well as the

upgrade and refurbishment of Osizweni art centre, Winston Churchill Theatre, and the Ngwelezane and Bhongweni libraries.

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

Heritage assets relates to the purchase of museum artefacts. Spending in 2014/15 relates to the purchase of historic South African artefacts which were placed in provincial museums.

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

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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Community Library Services grant	108 428	132 773	176 198	173 093	182 971	182 971	174 397	183 917	194 072
EPWP Integrated Grant for provinces	-	1 400	2 000	2 000	2 000	2 000	2 000	-	-
Total	108 428	134 173	178 198	175 093	184 971	184 971	176 397	183 917	194 072

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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	40 459	39 122	50 128	47 881	63 351	63 351	45 176	52 213	49 990
Compensation of employees	4 245	4 789	7 344	10 430	10 430	10 430	9 863	8 523	9 214
Goods and services	36 214	34 333	42 784	37 451	52 921	52 921	35 313	43 690	40 776
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	19 600	53 249	58 512	42 323	32 231	32 231	59 527	50 704	57 082
Provinces and municipalities	16 409	50 132	55 183	39 726	29 634	29 634	56 727	48 813	55 094
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 191	3 117	3 329	2 597	2 597	2 597	2 800	1 891	1 988
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	48 369	41 802	69 558	84 889	89 389	89 389	71 694	81 000	87 000
Buildings and other fixed structures	45 379	39 388	63 469	82 889	82 889	82 889	67 694	77 000	83 000
Machinery and equipment	2 990	2 414	6 089	2 000	6 500	6 500	4 000	4 000	4 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	108 428	134 173	178 198	175 093	184 971	184 971	176 397	183 917	194 072

The Community Library Services grant increases strongly over the seven-year period. The increase in 2015/16 is due to the roll-over of R14.199 million in respect of the construction and upgrade of various libraries. The increase in 2016/17 is attributed to the roll-over in respect of the construction of the Port

Shepstone library. The increase in the 2017/18 Adjusted Appropriation is due to a roll-over in respect of staffing and operational costs of libraries in the Nquthu Municipality and the supply and erection of modular libraries. The increase over the MTEF caters for the construction of various libraries, such as KwaMdakane, Dukuduku and Imbali, and staffing and operational costs of provincialised libraries.

The EPWP Integrated Grant for Provinces is utilised for the appointment of contract cleaners for the department, museums and libraries. The grant is also used for the appointment of arts and culture facilitators who train school children at schools on arts and culture related activities. This grant receives an allocation of R2 million in 2018/19, with no allocation in 2019/20 and 2020/21, at this stage due to the incentive nature of this grant.

Compensation of employees caters for the appointment of staff for libraries as part of provincialisation, as well as staff to oversee the administration of the Community Library Services grant. In 2018/19, the department has allocated the EPWP Integrated Grant for Provinces allocation against this category for the appointment of contract cleaners for the department, museums, and libraries, as well as appointment of arts and culture facilitators.

Goods and services spending mainly relates to the purchase of library materials, connectivity costs for internet access and the costs of implementing the SLIMS library control systems from 2014/15 to 2017/18. This category included the EPWP Integrated Grant for Provinces allocation for the appointment of contract cleaners for the department, museums and libraries, as well as arts and culture facilitators who train school children at schools on arts and culture related activities. The increase in the 2017/18 Adjusted Appropriation is attributed to the reprioritisation of funds from *Transfers and subsidies to: Provinces and municipalities* for undertaking minor renovations to various libraries, refurbishing, equipping, procurement of e-learning kiosks, and establishment of toy libraries, as mentioned. The allocation over the MTEF caters for the continuation of the purchase of library materials for existing and new libraries, internet connectivity costs and operating of SLIMS in libraries.

The increase in 2015/16 against *Transfers and subsidies to: Provinces and municipalities* is attributed to the reprioritisation of funds from *Buildings and other fixed structures* for the appointment of staff and operational costs of the Maqongqo library in the Mkhambathini Municipality, and the Aquadene library in the uMhlathuze Municipality. The increase in 2016/17 is due to the reprioritisation of funds from *Compensation of employees* for the appointment of staff for libraries in municipalities. The decrease in the 2017/18 Adjusted Appropriation is attributed to the movement of funds to *Goods and services* and *Machinery 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 MTEF allocation provides for transfers to municipalities in respect of mobile library units, salaries of cyber cadets, as well as the transfer to the Newcastle Municipality for the finalisation of the Charlestown library.

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 department has not budgeted for transfers to Africa Ignite from 2019/20 onward, explaining the decrease in the outer years.

The increase in *Buildings and other fixed structures* in 2016/17 relates to a roll-over for the Port Shepstone museum. The decrease over the MTEF is attributed to the department's decision to complete existing libraries before commencing construction of new libraries. Over the MTEF, the department will continue with the construction of libraries, such as Ngwelezane and Bhongweni 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 is due to the reprioritisation of funds from *Goods and services* for installation of security gates and information kiosks in various libraries, as mentioned. The increase in the 2017/18 Adjusted Appropriation is attributed to the reprioritisation from *Transfers and subsidies to: Provinces and municipalities* for the installation of RFID gates. 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 *2018/19 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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Existing infrastructure assets	8 001	17 552	6 053	21 594	24 114	24 114	27 500	26 561	26 748
Maintenance and repair: Current	-	-	-	-	-	-	-	-	-
Upgrades and additions: Capital	4 170	5 666	3 646	12 383	12 383	12 383	25 500	26 561	26 748
Refurbishment and rehabilitation: Capital	3 831	11 886	2 407	9 211	11 731	11 731	2 000	-	-
New infrastructure assets: Capital	46 013	40 419	77 098	130 270	85 689	85 689	138 824	142 311	106 908
Infrastructure transfers	2 452	30 800	15 000	11 000	-	-	16 000	8 000	-
Infrastructure transfers: Current	-	800	-	-	-	-	-	-	-
Infrastructure transfers: Capital	2 452	30 000	15 000	11 000	-	-	16 000	8 000	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total	56 466	88 771	98 151	162 864	109 803	109 803	182 324	176 872	133 656
Capital infrastructure	56 466	87 971	98 151	162 864	109 803	109 803	182 324	176 872	133 656
Current infrastructure	-	800	-	-	-	-	-	-	-

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

The spending against *Upgrades and additions: Capital* in 2016/17 is in respect of the upgrade of various art centres, such as uThungulu, Mbazwana and Osizweni. The increase over the MTEF provides for the upgrade to the Winston Churchill Theatre, various art centre, and various libraries.

The increase in 2015/16 against *Refurbishment and rehabilitation: Capital* relates to the roll-over for the refurbishment of library depots, such as the Pinetown and Dundee library depots. The increase in the 2017/18 Adjusted Appropriation is due to the reprioritisation from *Goods and services* for the refurbishment of the Gerhard Bhengu and Mooi River museums. The 2018/19 amount is for the completion of the Ngwelezane, Mtubatuba and Bhongweni libraries, hence no allocation thereafter.

The increase against *New infrastructure assets: Capital* in 2016/17 is due to a roll-over of R22.952 million received for the construction of the Port Shepstone library. The department received R2 million for the Archive Repository. The decrease in the Adjusted Appropriation is due to the reduction of the Arts and Culture Academy and Archive Repository funds in line with the department's request for a change in purpose and re-scheduling of these funds taking into account project requirements. The MTEF provides for the Archive Repository, KwaMdakane, Dukuduku, Imbali and modular libraries.

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

Infrastructure transfers: Capital reflects transfers to municipalities for the building of libraries and museums, among others. In 2016/17, the department withdrew the transfer to the eThekweni Metro in respect of the construction of the mega-library due to various challenges experienced by the Metro. The decrease in the 2017/18 Adjusted Appropriation is attributed to the movement of funds to *Goods and services* and *Machinery equipment*, due to a change in the Community Library Services grant. These funds were originally allocated for transfer to the Newcastle Municipality for the finalisation of the Charlestown library. The increase in 2018/19 provides for transfers to the Newcastle and Alfred Duma Municipalities for the finalisation of the Charlestown library and the establishment of the Ladysmith Black Mambazo Music Academy. The department anticipates to complete the establishment of the Ladysmith Black Mambazo Music Academy in 2019/20, hence the non-allocation of funds in 2020/21.

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. The department transfers to only one public entity, The Playhouse Company, which resides under Programme 2 against *Transfers and subsidies to: Departmental agencies and accounts*. The other entities fall under *Transfers and subsidies to: Non-profit institutions* and *Transfers and subsidies to: Public corporations and private enterprises*.

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	Adjusted	Revised	Medium-term Estimates		
		2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
Transfers to public entities		7 445	7 787	7 787	8 174	8 174	8 174	8 657	9 141	9 644
The Playhouse Company		7 445	7 787	7 787	8 174	8 174	8 174	8 657	9 141	9 644
Transfers to other entities		63 399	49 046	48 532	32 487	39 398	39 398	56 565	54 992	55 199
KZN Philharmonic Orchestra	2.1 Arts and Culture	10 230	10 700	10 700	10 700	10 700	10 700	10 700	10 700	10 700
Community art centres		3 498	2 827	4 415	5 351	5 351	5 351	4 815	4 815	4 815
BAT art centre	2.1 Arts and Culture	1 817	1 853	1 951	1 951	1 951	1 951	1 951	1 951	1 951
Catalina Theatre	2.1 Arts and Culture	166	200	-	536	536	-	-	-	-
Ewushini art centre	2.1 Arts and Culture	166	-	300	300	300	300	300	300	300
Gobhela art centre	2.1 Arts and Culture	213	-	236	236	236	236	236	236	236
Jambo art centre	2.1 Arts and Culture	166	174	183	183	183	183	183	183	183
Khula art centre	2.1 Arts and Culture	193	-	300	300	300	300	300	300	300
KZN African Film Festival (Ekhaya)	2.1 Arts and Culture	584	600	1 145	1 545	1 545	1 545	1 545	1 545	1 545
Rorkes Drift art centre	2.1 Arts and Culture	193	-	300	300	300	300	300	300	300
Arts and culture support		42 146	29 567	27 698	10 022	16 752	16 752	34 010	32 201	32 408
Africa Ignite	2.1 Arts and Culture	-	500	-	-	-	-	-	-	-
Africa Ignite	3.4 Com. Library Serv	1 980	1 625	1 787	1 000	1 000	1 000	1 000	-	-
African Child event	2.1 Arts and Culture	-	-	275	-	-	-	-	-	-
Amambazo: The Musical	2.1 Arts and Culture	2 000	1 000	-	-	-	-	-	-	-
Amantshonsho Ka Maskandi Awards	2.1 Arts and Culture	-	1 600	1 600	-	-	-	1 000	1 000	1 000
Amasiko Ehlangu	2.1 Arts and Culture	-	-	500	-	-	-	-	-	-
Amasiko Omzinyathi	2.1 Arts and Culture	-	-	-	-	-	-	1 500	1 500	1 500
Armco Dam Festival	2.1 Arts and Culture	200	200	200	500	500	500	500	500	500
Art in the Park	2.1 Arts and Culture	50	50	50	50	50	50	60	60	60
Beads Festival	2.1 Arts and Culture	-	500	500	500	500	1 100	1 100	1 100	1 100
Bhodloza Talent Development Prog.	2.1 Arts and Culture	-	-	-	-	1 000	1 000	1 000	1 000	1 000
Centre for Creative Arts (UKZN)	2.1 Arts and Culture	100	100	100	100	100	100	100	100	100
Clash of Choirs	1.2 Corporate Serv	150	-	-	-	-	-	-	-	-
Crown Gospel Music Awards	2.1 Arts and Culture	-	-	-	-	-	70	-	-	-
Die Ventersfees	2.1 Arts and Culture	-	250	250	250	250	250	-	-	-
Dolosees Festival	2.1 Arts and Culture	70	70	70	70	70	-	100	100	100
Drakensberg Extravaganza	2.1 Arts and Culture	-	-	-	-	-	-	4 000	4 000	4 000
Durban International Blues Festival	2.1 Arts and Culture	100	100	100	100	100	100	100	100	100
Durban Picnic Day	1.2 Corporate Serv	250	-	-	-	-	-	-	-	-
Durban Rocks	2.1 Arts and Culture	-	-	-	-	-	-	500	500	500
Durban School of Music	2.1 Arts and Culture	-	500	650	650	650	650	650	650	650
East Griqualand Festival	2.1 Arts and Culture	-	-	350	350	350	350	350	350	350
Essence Festival	2.1 Arts and Culture	-	-	1 844	-	-	-	2 000	2 000	2 000
Family Literacy project	3.4 Com. Library Serv	266	500	500	500	500	500	500	500	500
Federation of Community Art Centres	2.1 Arts and Culture	200	-	-	-	-	-	-	-	-
Fodo Cultural Village	2.1 Arts and Culture	80	80	80	-	-	-	-	-	-
Gcinamafa (Pty) Ltd	2.1 Arts and Culture	-	-	300	-	-	-	-	-	-
Gumba Festival	1.2 Corporate Serv	500	350	-	-	400	400	-	-	-
Hazelmere Dam Jazz Festival	2.1 Arts and Culture	-	-	-	-	-	-	600	600	600
Hilton Arts Festival	2.1 Arts and Culture	100	100	150	100	100	100	100	100	100
Hip Hop Festival	2.1 Arts and Culture	-	500	-	-	-	-	-	-	-
Impucuzeko Maskandi Festival	2.1 Arts and Culture	-	400	500	-	-	-	2 000	2 000	2 000
Indondo Awards	2.1 Arts and Culture	-	-	100	-	-	-	-	-	-
Indoni	2.1 Arts and Culture	-	-	500	-	-	-	2 000	1 000	1 000
International Jazz Extravaganza	2.1 Arts and Culture	-	-	-	2 105	2 105	2 105	-	-	-
Izingane zoMa	2.1 Arts and Culture	-	-	1 500	-	-	-	-	-	-
Khandampevu Productions	2.1 Arts and Culture	120	120	-	-	-	-	-	-	-
KwaCulture	2.1 Arts and Culture	150	480	500	150	150	150	150	150	150
Kwadabeka Cultural Festival	2.1 Arts and Culture	-	-	100	-	-	-	-	-	-
KZN Imbizo	2.1 Arts and Culture	-	350	-	-	350	350	-	-	-
KZN Music House	2.1 Arts and Culture	12 000	12 000	8 600	-	-	-	-	-	-
KZN Youth Wind Band	2.1 Arts and Culture	150	-	1 000	150	150	150	-	-	-
Love my City	2.1 Arts and Culture	-	200	-	-	-	-	-	-	-
Love to Live	2.1 Arts and Culture	80	80	80	-	80	80	80	80	80
March in the Park	1.2 Corporate Serv	350	-	-	-	-	-	-	-	-
Midlands Music Festival	1.2 Corporate Serv	200	-	-	-	-	-	-	-	-
Midmar Festival	2.1 Arts and Culture	-	200	200	500	500	500	500	500	500
MPF Production	2.1 Arts and Culture	-	-	-	-	4 000	4 000	4 000	4 000	4 000
National Annual Choral Music Awards	2.1 Arts and Culture	5 000	-	-	-	-	-	-	-	-
Natya Ananda Fine Arts	2.1 Arts and Culture	-	-	-	-	150	150	-	-	-
Newcastle Jazz Festival	2.1 Arts and Culture	-	-	-	-	-	-	1 500	1 500	1 500
PANSA Young Performers	2.1 Arts and Culture	300	300	-	-	-	-	-	-	-
PMB Jazz Festival	2.1 Arts and Culture	1 500	-	1 000	-	500	500	500	500	500
Prayer against road accidents	1.2 Corporate Serv	250	-	-	-	-	-	-	-	-
Royalty Soapie Awards	2.1 Arts and Culture	4 500	500	-	-	-	-	-	-	-
SA Library for the Blind	3.4 Com. Library Serv	945	992	1 042	1 097	1 097	1 097	1 300	1 391	1 488
Sakhisizwe Organisation	2.1 Arts and Culture	220	220	220	-	-	-	220	220	220
The King and Us	2.1 Arts and Culture	5 000	1 000	-	-	-	-	-	-	-
Ugu Jazz Festival	2.1 Arts and Culture	3 635	3 000	1 600	500	500	500	500	500	500
Ukhozi nyusi volume	2.1 Arts and Culture	-	-	-	-	-	-	1 500	1 500	1 500
Umgababa Youth Festival	1.2 Corporate Serv	600	250	250	-	250	250	500	500	500
Umlalazi Festival Expo	2.1 Arts and Culture	-	-	-	-	-	-	2 000	2 000	2 000
Ushaka Marine	2.1 Arts and Culture	600	600	300	600	600	600	-	-	-
Usiba Writers' Guild	2.1 Arts and Culture	-	150	150	150	150	150	-	-	-
uThungulu Last Dance	1.2 Corporate Serv	400	600	600	600	600	600	1 100	1 100	1 100
Wagna Project	2.1 Arts and Culture	-	-	150	-	-	-	-	-	-
Wildsfees Festival	2.1 Arts and Culture	100	100	-	-	-	-	-	-	-
Youth Own Your Power	2.1 Arts and Culture	-	-	-	-	-	-	1 000	1 100	1 210

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

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Art councils	2.1 Arts and Culture	1 798	1 669	1 979	1 988	1 988	1 988	1 988	1 988	1 988
Museum subsidies		5 727	4 283	3 740	4 426	4 607	4 607	5 052	5 288	5 288
1860 Heritage Centre Doc Centre	2.4 Museum Serv	799	299	314	329	329	329	346	363	363
Amazwi Abesifazane	2.4 Museum Serv	150	-	-	174	-	-	183	192	192
Apartheid museum	2.4 Museum Serv	-	500	-	-	-	-	-	-	-
Baynesfield museum	2.4 Museum Serv	299	200	210	220	220	220	231	243	243
Comrades House museum	2.4 Museum Serv	299	250	262	275	275	275	288	303	303
DCO Mafiwane	2.4 Museum Serv	849	299	314	329	329	329	346	363	363
Deutsche Schule Hermannsburg	2.4 Museum Serv	299	250	262	275	275	275	288	303	303
East Griqualand museum Trust	2.4 Museum Serv	299	250	262	275	275	275	288	303	303
Himeville museum	2.4 Museum Serv	299	299	314	329	329	329	346	363	363
KwaCulture	2.4 Museum Serv	-	-	-	367	367	367	385	405	405
Macrorie House museum	2.4 Museum Serv	299	250	-	-	-	-	-	-	-
Mazisi Kunene museum	2.4 Museum Serv	299	250	262	275	275	275	288	303	303
Mpophomeni Community museum	2.4 Museum Serv	299	250	262	275	275	275	288	303	303
Natal Arts Trust	2.4 Museum Serv	30	30	-	31	-	-	33	35	35
Phansi museum	2.4 Museum Serv	299	200	210	220	220	220	231	243	243
Prince Mangosuthu Buthelezi Museum	2.4 Museum Serv	-	-	-	-	386	386	405	405	405
Project Gateway	2.4 Museum Serv	150	158	166	174	174	174	183	192	192
Richmond, Byrne and District museum	2.4 Museum Serv	299	200	210	220	220	220	231	243	243
Utrecht museum	2.4 Museum Serv	299	299	314	329	329	329	346	363	363
Vukani museum	2.4 Museum Serv	460	299	378	329	329	329	346	363	363
Total		70 844	56 833	56 319	40 661	47 572	47 572	65 222	64 133	64 843

The Playhouse Company

The Playhouse Company is a cultural institution promulgated under the Cultural Institutions Act, No. 119 of 1998. Its primary mandate is to develop and promote artistic works that are representative of the diverse South African artistic and cultural heritage. The department entered into an agreement with the entity based on projects undertaken which are linked to the department's mandate, such as promoting arts education and arts development initiatives. The increase over the MTEF is inflationary.

KZN 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 allocation to this organisation remains at R10.700 million over the MTEF.

Community art centres

The department continues to fund community art centres, which contribute to the development and training of artists. The increase in 2017/18 is attributed to increased transfers to the Catalina Theatre and KZN African Film Festival (Ekhaya). The allocations to community art centres remain constant over the MTEF, 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 high amount in 2014/15 relates to various increases and introduction of transfers, such as the National Annual Choral Music Awards, Amambazo: The Musical, Royalty Soapie Awards, the KZN Music House and PMB Jazz Festival. The decrease in the 2017/18 Main Appropriation is due to a decrease in some transfers, such as Africa Ignite, some remaining constant, like uThungulu Last Dance and some being discontinued, such as the Amantshontsho Ka Maskandi Awards and KZN Music House Festival, in terms of the agreement with the respective entities. The increase in the 2017/18 Adjusted Appropriation is due to the introduction of transfers, such as Bhodloza Talent Development Programme, Natya Ananda Fine Arts, and MPF Production. The MTEF allocations provide for new transfers, such as Newcastle Jazz Festival, Durban Rocks, Youth Own Your Power, and the Hazelmere Dam Jazz Festival.

Arts Councils

The amount under Arts Councils is transferred to properly constituted arts, culture and craft organisations that develop and preserve arts and culture in the province. 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 2015/16 relates to the reprioritisation of funds to *Transfers and subsidies to: Provinces and municipalities* for the incorporation of the Vukani museum. The decrease in 2016/17 relates to the discontinuation of transfers to the Vukani and Apartheid museums. The increase in the 2017/18 Adjusted Appropriation is due to the introduction of a transfer to the Prince Mangosuthu Buthelezi museum. The growth in the outer years remains constant.

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Category A	119 205	160 534	102 416	73 563	72 563	72 563	89 737	94 205	98 925
Category B	103 567	111 098	127 277	134 918	126 345	126 345	178 942	179 909	179 928
Category C	1 729	1 815	1 911	1 911	1 911	1 911	1 911	1 911	1 911
Unallocated	-	-	-	-	-	-	-	-	-
Total	224 501	273 447	231 604	210 392	200 819	200 819	270 590	276 025	280 764

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		
		2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Art Centres (Operational costs)	2.2 Arts and Culture	1 729	2 587	1 911	2 911	1 911	1 911	1 911	1 911	
Ladysmith Black Mambazo Music Academy	2.2 Arts and Culture	-	-	-	-	-	5 000	8 000	-	
Museum subsidies	2.4 Museum Services	8 181	8 142	7 759	8 558	8 958	8 958	9 438	9 957	
Provincialisation of libraries	3.2 Library Services	198 182	212 586	166 751	159 197	160 316	160 316	197 965	207 863	
Community Library Services grant	3.2 Library Services	16 409	50 132	55 183	39 726	29 634	29 634	56 727	48 813	
Total		224 501	273 447	231 604	210 392	200 819	200 819	270 590	276 025	

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

The allocations to Category A, which relate to transfers to the eThekweni Metro, are for the operational costs of libraries in that area, as well as museum subsidies. The increase in 2015/16 relates to increased transfers to the Metro in respect of the management of the Stable Theatre. The decrease in 2016/17 is attributed to the cancellation of the transfer to the Metro in respect of the management of the Stable Theatre due to the theatre not complying with the departmental transfer policy, such as submission of the audited AFS. In addition, provincialisation funds were reduced from the Metro as a result of spending pressures experienced by the department. The decrease in the 2017/18 Adjusted Appropriation is due to the reprioritisation of funds in respect of the Stable Theatre to *Goods and services* due to non-compliance of the theatre with departmental transfer policy. The allocations over the MTEF relate to the ongoing transfers to the Metro in respect of the provincialisation of libraries and museums.

Category B consists of transfers to museums and libraries in respect of provincialisation. The increase in 2015/16 relates to the reprioritisation of funds from *Goods and services* and *Buildings and other fixed structures* for the incorporation of the Vukani museum at uMlalazi Municipality, as well as the appointment of staff and operational costs of the Maqonqo library in the Mkhambathini Municipality and Aquadene library in the uMhlathuze Municipality. The increase in 2016/17 is due to the reprioritisation of funds from *Buildings and other fixed structures* for the construction of the Newcastle and Charlestown libraries. The decrease in the 2017/18 Adjusted Appropriation can be attributed to the reprioritisation to *Goods and services* and *Machinery and equipment* due to the change in the Community Library Services grant, as mentioned. The MTEF allocations increase and provide for transfers to the Newcastle and Alfred Duma Municipalities for the finalisation of the Charlestown library and the establishment of the Ladysmith Black Mambazo Music Academy.

Category C caters for a transfer to the King Cetshwayo District Municipality in respect of museum subsidies and to the Zululand District Municipality in respect of art centre subsidies for the Indonsa art centre. The 2018/19 MTEF allocations relate to the transfer to the Zululand District Municipality only, and this amount remains constant over the MTEF.

7.9 Transfers and subsidies

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

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Administration	3 453	866	3 019	1 190	1 414	1 414	1 400	1 477	1 558
Provinces and municipalities	128	80	193	190	190	190	200	210	221
Motor vehicle licences	128	80	193	190	190	190	200	210	221
Public corporations and private enterprises	2 900	250	650	-	-	-	-	-	-
Durban Picnic Day	250	-	-	-	-	-	-	-	-
March in the Park	350	-	-	-	-	-	-	-	-
Uthungulu Last Dance	400	-	-	-	-	-	-	-	-
Armco Dam Festival	200	-	-	-	-	-	-	-	-
Gumba Festival	500	-	-	-	-	-	-	-	-
Amasiko Ehlangene	-	-	500	-	-	-	-	-	-
Prayer against road accidents	250	-	-	-	-	-	-	-	-
Wagna Project	-	-	150	-	-	-	-	-	-
Umgababa Youth Festival	600	250	-	-	-	-	-	-	-
Midlands Music Festival	200	-	-	-	-	-	-	-	-
Clash of Choirs	150	-	-	-	-	-	-	-	-
Non-profit institutions	220	220	220	-	-	-	-	-	-
Sakhisizwe Organisation	220	220	220	-	-	-	-	-	-
Households	205	316	1 956	1 000	1 224	1 224	1 200	1 267	1 337
Staff exit costs	205	316	1 353	-	224	224	-	-	-
Bursaries to non-employees	-	-	603	1 000	1 000	1 000	1 200	1 267	1 337
2. Cultural Affairs	75 309	64 879	61 636	49 533	55 971	55 971	78 320	81 591	74 723
Provinces and municipalities	9 910	10 729	9 670	11 469	10 869	10 869	15 898	19 349	11 868
Museum subsidies	8 181	8 142	7 759	8 558	8 958	8 958	8 987	9 438	9 957
Operational costs for art centres	1 729	2 587	1 911	2 911	1 911	1 911	1 911	1 911	1 911
Ladysmith Black Mambazo Music Academy	-	-	-	-	-	-	5 000	8 000	-
Departmental agencies and accounts	7 445	7 787	7 787	8 174	8 174	8 174	8 657	9 141	9 644
The Playhouse Company	7 445	7 787	7 787	8 174	8 174	8 174	8 657	9 141	9 644
Public corporations and private enterprises	21 735	10 500	10 919	4 805	10 305	10 305	28 400	27 500	27 610
Amambazo: The Musical	2 000	1 000	-	-	-	-	-	-	-
Amantshontsho Ka Maskandi	-	1 600	1 600	-	-	-	1 000	1 000	1 000
Amasiko Omzinyathi	-	-	-	-	-	-	1 500	1 500	1 500
Amasiko Ehlangene	-	-	275	-	-	-	-	-	-
Armco Dam Festival	-	200	200	500	500	500	500	500	500
Beads Festival	-	500	500	500	500	500	1 100	1 100	1 100
Drakensberg Extravaganza	-	-	-	-	-	-	4 000	4 000	4 000
Durban International Blues Festival	100	100	100	100	100	100	100	100	100
Durban Rocks	-	-	-	-	-	-	500	500	500
Essence Festival	-	-	1 844	-	-	-	2 000	2 000	2 000
Gcinamafa (Pty) Ltd	-	-	300	-	-	-	-	-	-
Gumba Festival	-	350	-	-	400	400	-	-	-
Hazelmere Dam Jazz Festival	-	-	-	-	-	-	600	600	600
Hip hop festival	-	500	-	-	-	-	-	-	-
Impucuzeko Maskandi Festival	-	400	500	-	-	-	2 000	2 000	2 000
Indondo Awards	-	-	100	-	-	-	-	-	-
Indoni	-	-	500	-	-	-	2 000	1 000	1 000
International Jazz Extravaganza	-	-	-	2 105	2 105	2 105	-	-	-
Izingane zoMa	-	-	1 500	-	-	-	-	-	-
Kwadabeka Cultural Festival	-	-	100	-	-	-	-	-	-
KZN Music Imbizo	-	350	-	-	350	350	-	-	-
Love my City	-	200	-	-	-	-	-	-	-
Midmar Festival	-	200	200	500	500	500	500	500	500
MPF Production	-	-	-	-	4 000	4 000	4 000	4 000	4 000
National Choral Music Awards	5 000	-	-	-	-	-	-	-	-
Newcastle Jazz Festival	-	-	-	-	-	-	1 500	1 500	1 500
PMB Jazz Festival	1 500	-	1 000	-	500	500	500	500	500
Royalty Soapie Awards	4 500	500	-	-	-	-	-	-	-
The King and Us	5 000	1 000	-	-	-	-	-	-	-
Ugu Jazz Festival	3 635	3 000	1 600	500	500	500	500	500	500
Ukhozi Nyusi Volume	-	-	-	-	-	-	1 500	1 500	1 500
Umgababa Youth Festival	-	-	-	-	250	250	500	500	500
Umlalazi Festival Expo	-	-	-	-	-	-	2 000	2 000	2 000
uThungulu Last Dance	-	600	600	600	600	600	1 100	1 100	1 100
Youth Own Your Power	-	-	-	-	-	-	1 000	1 100	1 210

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Non-profit institution	35 353	34 959	33 034	25 085	26 496	26 496	25 365	25 601	25 601
KZN Philharmonic Orchestra	10 230	10 700	10 700	10 700	10 700	10 700	10 700	10 700	10 700
Museum subsidies	5 727	4 283	3 740	4 426	4 607	4 607	5 052	5 288	5 288
Transfers to Art Centres	2 914	2 227	3 270	5 351	5 351	5 351	4 815	4 815	4 815
Arts and Culture Support	14 684	16 080	13 345	2 620	3 850	3 850	2 810	2 810	2 810
Africa Ignite	-	500	-	-	-	-	-	-	-
Art in the Park	50	50	-	50	50	50	60	60	60
Bhodloza Talent Development Programme	-	-	-	-	1 000	1 000	1 000	1 000	1 000
Centre for Creative Arts (UKZN)	100	100	100	100	100	100	100	100	100
Die Ventersees	-	250	250	250	250	250	-	-	-
Dolosees Festival	70	70	70	70	70	70	100	100	100
Durban School of Music	-	500	650	650	650	650	650	650	650
East Griqualand Festival	-	-	350	350	350	350	350	350	350
Federation of Community Art Centres	200	-	-	-	-	-	-	-	-
Fodo Cultural Village	80	80	80	-	-	-	-	-	-
Hilton Arts Festival	100	100	150	100	100	100	100	100	100
Inter-cultural food tasting	-	-	-	-	-	-	-	-	-
Khandampevu Productions	120	120	-	-	-	-	-	-	-
KwaCulture	150	480	500	150	150	150	150	150	150
KZN African Film Festival	584	600	1 145	-	-	-	-	-	-
KZN Music House	12 000	12 000	8 600	-	-	-	-	-	-
KZN Youth Wind Band	150	-	1 000	150	150	150	-	-	-
Love to Live	80	80	-	-	80	80	80	80	80
Natya Ananda Fine Arts	-	-	-	-	150	150	-	-	-
PANSA Young Performers	300	300	-	-	-	-	-	-	-
Sakhisizwe Organisation	-	-	-	-	-	-	220	220	220
Twist Theatre Development	-	-	-	-	-	-	-	-	-
Ushaka Marine	600	600	300	600	600	600	-	-	-
Usiba Writers' Guild	-	150	150	150	150	150	-	-	-
Wildsees Festival	100	100	-	-	-	-	-	-	-
Transfers to Art Councils	1 798	1 669	1 979	1 988	1 988	1 988	1 988	1 988	1 988
Households	866	904	226	-	127	127	-	-	-
Staff exit costs	866	904	226	-	127	127	-	-	-
3. Library and Archive Services	218 503	266 038	225 804	201 520	192 563	192 563	257 492	258 567	270 884
Provinces and municipalities	214 591	262 718	221 934	198 923	189 950	189 950	254 692	256 676	268 896
Community Library Services grant	16 409	50 132	55 183	39 726	29 634	29 634	56 727	48 813	55 094
Provincialisation of libraries	198 182	212 586	166 751	159 197	160 316	160 316	197 965	207 863	213 802
Non-profit institutions	3 191	3 117	3 329	2 597	2 597	2 597	2 800	1 891	1 988
Africa Ignite	1 980	1 625	1 787	1 000	1 000	1 000	1 000	-	-
Family Literacy Project	266	500	500	500	500	500	500	500	500
SA Library for Blind	945	992	1 042	1 097	1 097	1 097	1 300	1 391	1 488
Households	721	203	541	-	16	16	-	-	-
Staff exit costs	721	203	541	-	16	16	-	-	-
Total	297 265	331 783	290 459	252 243	249 948	249 948	337 212	341 635	347 165

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 paid to municipalities for the operational costs of museums as part of the provincialisation transfers. The 2018/19 and 2019/20 allocations include transfers to the Alfred Duma Municipality for the establishment of the Ladysmith Black Mambazo Music Academy.
- *Departmental agencies and accounts* relates to the annual subsidy paid to The Playhouse Company. The increase over the 2018/19 MTEF is due to inflationary increments.
- *Public corporations and private enterprises* relates to transfers to organisations which do not meet the definition of non-profit organisations in terms of Section 21 of the Companies Act. The increase over the MTEF provides for new transfers to various organisations, such as Youth Own Your Power, Newcastle Jazz Festival, Drakensberg Extravaganza and uMlalazi Festival Expo.
- *Non-profit institutions* covers transfers made to the KZN Philharmonic Orchestra, arts councils, art centres and museums managed by Boards of Trustees. In addition, support is provided to various art organisations.
- *Households* caters for staff exit costs.

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 the library material collection 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, salaries of cyber cadets, as well as the transfer to the Newcastle Municipality for the finalisation of the Charlestown library.

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

8. Programme description

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

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 2014/15 to 2020/21.

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Office of the MEC	16 984	19 264	15 446	15 989	21 789	21 789	16 705	17 900	20 165
2. Corporate Services	99 332	105 467	129 008	133 398	127 598	127 598	135 962	135 418	153 095
Total	116 316	124 731	144 454	149 387	149 387	149 387	152 667	153 318	173 260
Unauth. Exp. (1st charge) not available for spending	-	(3 830)	(3 830)	-	-	-	-	-	-
Baseline available for spending after 1st charge	116 316	120 901	140 624	149 387	149 387	149 387	152 667	153 318	173 260

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	110 966	117 908	135 028	147 965	146 055	146 055	150 998	151 557	171 402
Compensation of employees	59 008	64 761	69 197	80 341	75 167	75 167	84 525	90 846	101 352
Goods and services	51 958	53 112	65 820	67 624	70 888	70 888	66 473	60 711	70 050
Interest and rent on land	-	35	11	-	-	-	-	-	-
Transfers and subsidies to:	3 453	866	3 019	1 190	1 414	1 414	1 400	1 477	1 558
Provinces and municipalities	128	80	193	190	190	190	200	210	221
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 900	250	650	-	-	-	-	-	-
Non-profit institutions	220	220	220	-	-	-	-	-	-
Households	205	316	1 956	1 000	1 224	1 224	1 200	1 267	1 337
Payments for capital assets	1 897	2 127	1 633	232	1 918	1 918	269	284	300
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 897	2 127	1 633	232	1 918	1 918	269	284	300
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	3 830	4 774	-	-	-	-	-	-
Total	116 316	124 731	144 454	149 387	149 387	149 387	152 667	153 318	173 260
Unauth. Exp. (1st charge) not available for spending	-	(3 830)	(3 830)	-	-	-	-	-	-
Baseline available for spending after 1st charge	116 316	120 901	140 624	149 387	149 387	149 387	152 667	153 318	173 260

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

The sub-programme: Corporate Services provides for the operational costs of running the department which includes auxiliary services, human resources, financial management and the office of the Head of Department. The increase over the MTEF includes the planned filling of critical vacant posts, such as Chief Financial Officer, Director: Internal Control and Risk Management, Director: Security Management, Director: Executive Support, Director: Information Technology, as well as interns for all programmes.

Compensation of employees increases over the seven-year period. The increase over the MTEF is due to planned filling of critical vacant posts. According to the National Treasury guideline, the annual wage increase should be 6.2, 6.5 and 6.5 per cent over the 2018/19 MTEF, as well the 1.5 per cent pay progression. This programme is budgeting to fill 33 vacant critical posts. The budget includes provision for the wage increase, pay progression and filling of critical vacant posts at 12.4, 7.5 and 11.6 per cent growth over the MTEF. This growth in 2018/19 is sufficient for the filling of posts, however, consideration of the critical nature of posts must be taken. The growth in 2019/20 is not sufficient, though, and the department will review the *Compensation of employees* budget in-year and in the next budget process.

Goods and services caters for operational costs of running the department, as well as hosting programmes initiated by the MEC. The increase in the 2017/18 Adjusted Appropriation is due to the reprioritisation from *Compensation of employees* for operational costs for the Office of the MEC, such as travelling and accommodation for the MEC. The decrease over the MTEF compared to 2017/18 Adjusted Appropriation is attributed to the reprioritisation of funds to *Compensation of employees* for the planned filling of critical vacant posts.

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

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

Machinery and equipment fluctuates over the MTEF and caters mainly for the upgrading and replacement of obsolete computer equipment.

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.

This programme complies with the structure set for the sector, except for the fact that there is no Heritage Resource Services sub-programme, as this function falls under Vote 1: Office of the Premier in this province.

Tables 15.15 and 15.16 summarise payments and estimates from 2014/15 to 2020/21.

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Management	4 063	4 681	5 996	4 586	4 586	4 586	5 546	5 976	6 435
2. Arts and Culture	147 012	146 334	153 358	210 132	181 481	181 481	203 404	195 935	198 155
3. Museum Services	29 427	28 482	41 654	31 923	32 323	32 323	27 999	29 742	32 123
4. Language Services	12 425	16 592	16 111	16 709	16 709	16 709	18 540	19 609	21 509
Total	192 927	196 089	217 119	263 350	235 099	235 099	255 489	251 262	258 222

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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	102 552	116 687	132 217	172 092	162 387	162 387	156 123	148 482	170 639
Compensation of employees	51 041	56 224	65 653	73 145	67 423	67 423	74 524	78 398	86 925
Goods and services	51 511	60 463	66 559	98 947	94 964	94 964	81 599	70 084	83 714
Interest and rent on land	-	-	5	-	-	-	-	-	-
Transfers and subsidies to:	75 309	64 879	61 636	49 533	55 971	55 971	78 320	81 591	74 723
Provinces and municipalities	9 910	10 729	9 670	11 469	10 869	10 869	15 898	19 349	11 868
Departmental agencies and accounts	7 445	7 787	7 787	8 174	8 174	8 174	8 657	9 141	9 644
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	21 735	10 500	10 919	4 805	10 305	10 305	28 300	27 400	27 510
Non-profit institutions	35 353	34 959	33 034	25 085	26 496	26 496	25 465	25 701	25 701
Households	866	904	226	-	127	127	-	-	-
Payments for capital assets	15 066	14 523	23 266	41 725	16 741	16 741	21 046	21 189	12 860
Buildings and other fixed structures	5 247	11 282	19 512	40 883	14 703	14 703	19 500	19 561	11 142
Machinery and equipment	9 636	3 241	3 754	842	2 038	2 038	1 546	1 628	1 718
Heritage assets	183	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	192 927	196 089	217 119	263 350	235 099	235 099	255 489	251 262	258 222

The sub-programme: Management increases over the MTEF due to inflationary increments. The allocation over the MTEF will continue to support 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 sub-programme increases substantially in 2017/18 due to additional funding allocated for the construction of the Arts and Culture Academy, EPWP Integrated Grant for Provinces, as well as funds reprioritised from Programme 3 from the provincialisation of libraries funding for hosting of the Social Cohesion Summit. The Social Cohesion Summit culminates from the Social Cohesion Strategy, as mentioned. The EPWP Integrated Grant for Provinces is allocated in 2018/19 only for appointment of contract cleaners, as well as arts and culture facilitation, at this stage. This explains the decrease in 2019/20. The 2018/19 allocation includes the provision for refurbishment of the Winston Churchill Theatre and establishment of the Ladysmith Black Mambazo Music Academy. In addition, the department will continue to host departmental events and promote arts and culture through events such as the Reed Dance (*uMkhosi Womhlanga*), Freedom Day, Africa Day and King Shaka Celebrations, as well as provision of support to reading and writing clubs over the MTEF.

The aim of the Museum Services sub-programme is to act as the custodian of tangible and intangible heritage to preserve, protect, conserve and appreciate for future generations. The sub-programme increases steadily over the MTEF and provides for the ongoing provincialisation of museums.

The focus of the Language Services sub-programme is the promotion of multi-lingualism and development of historically marginalised languages, and the facilitation of access to government information and services through translation, interpretation and ensuring respect for language rights. The sub-programme reflects steady growth over the MTEF and provides for the continuation of provision of support to reading and writing clubs. In addition, the department will continue to invite government departments and statutory bodies to make full use of its translation, interpretation and editing services offered at no cost, with regard to the official languages of the province.

Compensation of employees increases as a result of the planned filling of 22 critical vacant posts over the MTEF, such as Deputy Director: uMzinyathi District, and Director: Arts Development. The department has budgeted 7.6, 8.1 and 10.9 per cent growth over the MTEF. The growth in 2018/19 is not sufficient to cater for existing staff and the filling of vacant posts. The department will review the *Compensation of employees* budget in-year and in the next budget process.

Goods and services reflects a substantial increase in 2017/18 and this includes the EPWP Integrated Grant for Provinces, as well as funds reprioritised from Programme 3 in respect of provincialisation of libraries

for hosting of Social Cohesion Summit, Disability Summit, as well as regional events culminating in provincial events. This explains the decrease in 2018/19. The decrease in 2019/20 can be attributed to the non-allocation of the EPWP Integrated Grant for Provinces, at this stage. The department will continue to host and promote arts and culture through departmental events, as mentioned.

Transfers and subsidies to: Provinces and municipalities relates to transfers to municipalities in respect of museum subsidies and the operational costs of the Indonsa art centre. The MTEF allocations include transfers to the Alfred Duma Municipality for the establishment of the Ladysmith Black Mambazo Music Academy.

Transfers and subsidies to: Departmental agencies and accounts relates to the subsidy paid to The Playhouse Company.

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 increase over the MTEF provides for new transfers to various organisations, such as Youth Own Your Power, Newcastle Jazz Festival, Drakenberg Extravaganza and uMlalazi Festival Expo.

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.

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

Buildings and other fixed structures provides for the construction and upgrade of various art centres and museums. The MTEF allocations provide for the refurbishment of the Winston Churchill Theatre and the Osizweni art centre, among others.

Machinery and equipment provides for the replacement of computers and furniture.

Service delivery measures: Cultural Affairs

Table 15.17 illustrates the service delivery measures relevant to Programme 2 from 2017/18 to 2020/21.

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 2018/19 APP. The department has included new performance indicators and these are reflected as "New" under the 2017/18 estimated performance.

Table 15.17 : Service delivery measures: Cultural Affairs

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2017/18	2018/19	2019/20	2020/21
1	Arts and Culture				
1.1	To advance the 2035 agenda to achieve a socially cohesive society and nation building				
	• No. of community structures supported	29	18	19	20
	• No. of SMMEs funded through creative industry initiatives	18	24	24	24
	• No. of practitioners benefitting from capacity building opportunities	2 250	2 410	2 410	2 410
	• No. of structured Arts, Culture and Heritage (ACH) research that address moral regeneration and social cohesion completed	2	4	4	4
	• No. of EPWP job opportunities created per annum	250	250	250	250
	• No. of provincial social cohesion and moral regeneration summits hosted	1	1	1	1
	• No. of marketing platforms/opportunities provided to ACH practitioners	New	52	52	52
	• No. community conversations/dialogues conducted	12	67	67	67
	• No. of national and/or historical days celebrated	10	10	10	10
	• No. of ACH centres built or renovated	3	3	3	3
	• No. of war-room intervention package programmes implemented	New	1	1	1
	• No. of ACH centres built or renovated	New	2	2	2

Table 15.17 : Service delivery measures: Cultural Affairs

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2017/18	2018/19	2019/20	2020/21
2 Language Services					
2.1 To advance the 2035 agenda to achieve a socially cohesive society and nation building	<ul style="list-style-type: none"> No. of language co-ordinating structures supported No. of KZN use of official language policy reviewed 	5 New	3 1	3 1	3 -
3 Museum Services					
3.1 To advance the 2035 agenda to achieve a socially cohesive society and nation building	<ul style="list-style-type: none"> No. of exhibitions staged No. of training sessions offered to museums 	3 2	3 2	3 2	3 2

8.3 Programme 3: Library and Archive Services

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

Tables 15.18 and 15.19 summarise payments and estimates relating to these functions for the period 2014/15 to 2020/21.

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Management	2 083	2 141	2 262	1 641	1 641	1 641	1 638	1 767	1 903
2. Library Services	268 374	283 989	227 314	233 182	234 301	234 301	273 861	283 266	310 128
3. Archives	21 899	23 819	25 992	53 415	35 415	35 415	104 519	101 278	62 854
4. Community Library Services grant	108 428	132 773	176 198	173 093	182 971	182 971	174 397	184 917	194 072
Total	400 784	442 722	431 766	461 331	454 328	454 328	554 415	571 228	568 957

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	128 309	126 489	135 065	144 632	157 967	157 967	143 772	156 888	168 962
Compensation of employees	56 258	60 596	63 550	74 454	72 469	72 469	74 459	80 513	86 964
Goods and services	72 051	65 893	71 509	70 178	85 498	85 498	69 313	76 375	81 998
Interest and rent on land	-	-	6	-	-	-	-	-	-
Transfers and subsidies to:	218 503	266 038	225 804	201 520	192 563	192 563	257 492	258 567	270 884
Provinces and municipalities	214 591	262 718	221 934	198 923	189 950	189 950	254 692	256 676	268 896
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 191	3 117	3 329	2 597	2 597	2 597	2 800	1 891	1 988
Households	721	203	541	-	16	16	-	-	-
Payments for capital assets	53 960	50 195	70 897	115 179	103 798	103 798	153 151	155 773	129 111
Buildings and other fixed structures	48 767	46 689	63 639	110 981	95 100	95 100	146 824	149 311	122 514
Machinery and equipment	5 193	3 506	7 258	4 198	8 698	8 698	6 327	6 462	6 597
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	12	-	-	-	-	-	-	-	-
Total	400 784	442 722	431 766	461 331	454 328	454 328	554 415	571 228	568 957

The Management sub-programme is responsible for monitoring and management of various projects within the sub-programmes. The increase over the MTEF is largely due to inflationary increments.

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 the funding received for the provincialisation of public libraries. The decrease in 2017/18 is attributed to the reprioritisation of provincialisation funds to Programmes 1 and 2 for the programmes initiated by the MEC focusing on youth development, the Social Cohesion Strategy and hosting of the Social Cohesion Summit, as mentioned above. The increase in the outer years caters for 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 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 sub-programme increases significantly over the MTEF, largely due to additional funding for the construction of the Archive Repository in Pietermaritzburg. The department anticipates completing the construction of the Archive Repository in 2022/23. The department will continue to implement oral history interviews over the 2018/19 MTEF.

The increase in the Community Library Services grant sub-programme the 2017/18 Adjusted Appropriation is attributed to a roll-over in respect of staffing and operational costs of libraries in Nquthu Municipality and the supply and erection of modular libraries. The increase over the MTEF caters for the construction of various libraries, such as KwaMdadakane, Dukuduku, and Imbali, as well as staffing and operational costs of provincialised libraries. The allocations against the Community Library Services grant were decreased by R8.325 million and R8.778 million in 2018/19 and 2019/20, respectively due to fiscal consolidation, while increasing by R1.377 million in 2020/21 to allow for inflationary growth.

Compensation of employees caters for the appointment of staff for libraries as part of provincialisation, as well as staff to oversee the administration of the Community Library Services grant. The department is plans on filling 35 critical vacant posts under this programme. However, as mentioned, the growth in 2018/19 is not sufficient to cater for existing staff, let alone the filling of vacant posts. The department will review the *Compensation of employees* budget in-year and in the next budget process. The decrease in 2018/19 compared to 2017/18 can be attributed to the decrease in the Community Library Services grant due to fiscal consolidation.

Goods and services relates to the acquisition of library materials, connectivity costs for internet access and the costs of implementing the SLIMS library control systems. The increase in the 2017/18 Adjusted Appropriation is attributed to the reprioritisation of funds from *Transfers and subsidies to: Provinces and municipalities* for undertaking minor renovations to various libraries, refurbishing, equipping, procurement of e-learning kiosks, and establishment of toy libraries due to a change in the Community Library Services grant business plan, as mentioned. The increase over the outer years caters for the continuation of the purchase of library materials for existing and new libraries, internet connectivity costs and operating of SLIMS in libraries.

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, salaries of cyber cadets, as well as the transfer to the Newcastle Municipality for the finalisation of the Charlestown library.

Transfers and subsidies to: Non-profit institutions caters for transfer payments to Africa Ignite, the Family Literacy project and SA Library for the Blind. The decrease from 2019/20 can be attributed to the department not budgeting for transfers to Africa Ignite from 2019/120 onward due to the project coming to an end in 2018/19.

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

Buildings and other fixed structures increases over the MTEF. The increase is largely attributed to additional funding received in respect of the construction of the Archive Repository in Pietermaritzburg,

with substantial funding in 2019/20. This explains the peak in 2019/20. In addition, the department will commence the construction of libraries, such as Imbali, Ngwavuma, Manyiseni, as well as the upgrade of the uMzimkhulu library, which are conditional grant funded projects.

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

Service delivery measures – Programme 3: Library and Archive Services

Table 15.20 reflects service delivery measures for Programme 3. The department has incorporated some sector measures, while the bulk of these measures are non-sector. Further measures to those listed here, are included in the department's 2018/19 APP.

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

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2017/18	2018/19	2019/20	2020/21
1 Library Services					
1.1 To advance the 2035 agenda to achieve a socially cohesive society and nation building	<ul style="list-style-type: none"> No. of library materials procured No. of new libraries built No. of existing facilities upgraded for public library purposes 	180 000	200 000	220 000	240 000
2 Archives Services					
2.1 To advance the 2035 agenda to achieve a socially cohesive society and nation building	<ul style="list-style-type: none"> No. of promotional interventions on promotion of national symbols and orders No. of govt. bodies receiving records No. of govt. bodies inspected No. of oral history interviews undertaken 	21	27	30	33
		24	24	24	24
		118	4	5	170
		118	162	165	170

9. Other programme information

9.1 Personnel numbers and costs

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

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

R thousands	Audited Outcome						Revised Estimate				Medium-term Estimates						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
	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
Salary level																			
1 – 6	165	26 319	173	27 589	210	34 932	169	-	169	42 431	193	35 909	193	34 541	193	38 284	4.5%	(3.4%)	15.6%
7 – 10	213	47 953	246	53 272	297	90 367	250	-	250	98 930	294	105 957	294	127 095	294	140 217	5.6%	12.3%	49.5%
11 – 12	48	58 893	43	63 402	52	34 632	44	-	44	34 963	58	46 400	58	41 954	58	45 020	9.6%	8.8%	16.5%
13 – 16	27	25 788	28	28 942	32	34 029	26	-	26	34 355	32	30 291	32	31 621	32	35 953	7.2%	1.5%	13.8%
Other	64	7 354	88	8 376	74	4 440	-	95	95	4 380	88	14 951	103	14 546	111	15 767	5.3%	53.3%	4.7%
Total	517	166 307	578	181 581	665	198 400	489	95	584	215 059	665	233 508	680	249 757	688	275 241	5.6%	8.6%	100.0%
Programme																			
1. Administration	178	59 008	200	64 761	229	69 197	127	95	222	75 167	253	86 525	268	90 846	276	101 352	7.5%	10.5%	36.1%
2. Cultural Affairs	129	51 041	148	56 224	176	65 653	151	-	151	67 423	163	72 524	163	78 398	163	86 925	2.6%	8.8%	31.4%
3. Library and Archive Services	210	56 258	230	60 596	260	63 550	211	-	211	72 469	249	74 459	249	80 513	249	86 964	5.7%	6.3%	32.4%
Total	517	166 307	578	181 581	665	198 400	489	95	584	215 059	665	233 508	680	249 757	688	275 241	5.6%	8.6%	100.0%
Employee dispensation classification																			
PSA appointees not covered by OSDs	403	157 685	487	172 520	589	193 171	400	-	400	200 657	559	216 493	574	233 435	582	258 021	13.3%	8.7%	93.5%
Legal Prof.	2	1 268	1	685	2	789	2	-	2	1 578	3	1 711	3	1 849	3	1 951	14.5%	7.3%	0.7%
Others (interns, EPWP, learnerships)	112	7 354	90	8 376	74	4 440	87	95	182	12 824	103	15 304	103	14 473	103	15 269	(17.3%)	6.0%	5.8%
Total	517	166 307	578	181 581	665	198 400	489	95	584	215 059	665	233 508	680	249 757	688	275 241	5.6%	8.6%	100.0%

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

According to the department, 584 posts are filled in 2017/18, of which 95 relate to internship posts. Interns are reflected under *Other* and are centralised under Programme 1 and are paid a stipend of R5 000 per month.

The department indicated that it has reprioritised to fill 92 critical vacant posts in total over the MTEF. However, the personnel numbers above do not show the increase in personnel. The department has budgeted for growth of 7.6, 7.9 and 10.2 per cent for each of the three years of the MTEF for the annual wage increase and pay progression. As mentioned, the growth in 2018/19 is not sufficient for the filling of critical vacant posts, however as it is lower than the expected annual wage increment and pay progression. The growth in 2018/19 excludes the EPWP Integrated Grant for Provinces. The department will review its *Compensation of employees* budget in-year and in the next budget process, and will need to undertake further reprioritisation to provide for the filling of the vacant 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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Number of staff	517	578	665	584	584	584	665	680	688
Number of personnel trained	305	305	305	305	305	305	305	305	321
<i>of which</i>									
Male	115	115	115	115	115	115	115	115	121
Female	190	190	190	190	190	190	190	190	200
Number of training opportunities	296	296	296	296	296	296	296	296	312
<i>of which</i>									
Tertiary	40	40	40	40	40	40	40	40	42
Workshops	50	50	50	50	50	50	50	50	53
Seminars	20	20	20	20	20	20	20	20	21
Other	186	186	186	186	186	186	186	186	196
Number of bursaries offered	63	63	63	63	63	63	63	63	66
Number of interns appointed	51	51	51	51	51	51	51	51	54
Number of learnerships appointed	41	41	41	41	41	41	41	41	43
Number of days spent on training	202	202	202	202	202	202	202	202	213
Payments on training by programme									
1. Administration	498	1 037	3 761	2 401	2 401	2 401	2 708	2 494	3 159
2. Cultural Affairs	8	427	802	92	92	92	94	99	105
3. Library and Archive Services	143	1 295	223	661	661	661	1 290	1 359	1 431
Total	649	2 759	4 786	3 154	3 154	3 154	4 092	3 952	4 695

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	677	554	581	602	602	581	643	675	674
Sale of goods and services produced by department (excluding capital assets)	677	554	581	602	602	580	643	675	674
Sales by market establishments	358	317	391	441	441	432	483	515	505
Other sales	319	237	190	161	161	148	160	160	169
<i>Of which</i>									
<i>Commission</i>	112	108	120	161	161	100	160	160	169
<i>Tender documents</i>	207	129	39	-	-	32	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	1	-	-	-
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	106	142	84	81	81	93	87	91	81
Interest, dividends and rent on land	1	-	-	6	6	6	6	6	-
Interest	1	-	-	6	6	6	6	6	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	68	68	68	73	77	114
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	68	68	68	73	77	114
Transactions in financial assets and liabilities	791	230	286	160	160	654	171	180	134
Total	1 575	926	951	917	917	1 402	980	1 029	1 003

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	341 827	361 084	402 310	464 689	466 409	466 409	450 893	456 927	511 003
Compensation of employees	166 307	181 581	198 400	227 940	215 059	215 059	233 508	249 757	275 241
Salaries and wages	145 128	157 211	171 668	198 808	186 117	186 117	203 823	217 523	239 995
Social contributions	21 179	24 370	26 732	29 132	28 942	28 942	29 685	32 234	35 246
Goods and services	175 520	179 468	203 888	236 749	251 350	251 350	217 385	207 170	235 762
Administrative fees	1 242	1 933	1 481	1 918	1 918	1 918	674	712	752
Advertising	2 251	8 687	7 535	6 050	6 050	6 050	4 676	2 897	4 060
Minor assets	39 240	31 876	33 485	34 210	47 980	47 980	29 736	38 573	39 200
Audit cost: External	3 110	3 192	4 229	4 425	4 425	4 425	4 410	4 539	4 789
Bursaries: Employees	208	65	553	221	221	221	232	245	258
Catering: Departmental activities	1 099	930	414	3 294	3 294	3 294	1 959	2 131	3 135
Communication (G&S)	4 327	4 660	5 716	6 696	6 689	6 689	6 240	6 449	7 311
Computer services	13 310	14 525	22 682	18 531	17 631	17 631	19 725	22 418	24 094
Cons. and prof. serv.: Business and advisory services	10 099	617	1 564	4 170	4 170	4 170	3 133	2 982	4 233
Infrastructure and planning	-	-	-	-	-	-	250	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	75	311	1 678	210	210	210	221	233	246
Contractors	14 165	13 001	17 856	19 236	18 972	18 972	15 003	12 259	14 987
Agency and support / outsourced services	7 587	10 129	10 532	22 257	20 977	20 977	14 865	16 058	18 121
Entertainment	190	42	99	264	264	264	274	290	305
Fleet services (including government motor transport)	4 779	5 780	5 768	2 804	4 304	4 304	3 311	2 999	4 285
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	20	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	150	158	165
Inventory: Materials and supplies	-	-	14	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	389	1 004	1 073	-	-	-	-	-	-
Consumable supplies	3 733	3 292	5 396	12 750	12 550	12 550	12 250	10 437	11 671
Consumable: Stationery, printing and office supplies	8 155	7 665	9 175	8 391	7 591	7 591	8 122	6 339	7 710
Operating leases	12 210	10 778	12 580	14 228	14 228	14 228	14 673	13 693	14 590
Property payments	9 974	11 254	14 981	15 887	15 887	15 887	14 900	15 190	16 126
Transport provided: Departmental activity	7 067	11 601	10 145	15 077	16 504	16 504	17 210	14 330	15 582
Travel and subsistence	21 251	24 655	19 510	19 924	20 595	20 595	20 009	18 157	21 137
Training and development	649	2 759	4 786	3 154	3 154	3 154	4 092	3 952	4 695
Operating payments	870	1 499	1 540	2 356	2 240	2 240	2 161	2 285	2 410
Venues and facilities	1 928	1 397	1 06	10 867	10 667	10 667	7 482	2 800	6 166
Rental and hiring	7 612	7 816	10 970	9 829	10 829	10 829	11 627	7 044	9 734
Interest and rent on land	-	35	22	-	-	-	-	-	-
Interest	-	35	22	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	297 265	331 783	290 459	252 243	249 948	249 948	337 212	341 635	347 165
Provinces and municipalities	224 629	273 527	231 797	210 582	201 009	201 009	270 790	276 235	280 985
Provinces	128	80	193	190	190	190	200	210	221
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	128	80	193	190	190	190	200	210	221
Municipalities	224 501	273 447	231 604	210 392	200 819	200 819	270 590	276 025	280 764
Municipalities	224 501	273 447	231 604	210 392	200 819	200 819	270 590	276 025	280 764
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7 445	7 787	7 787	8 174	8 174	8 174	8 657	9 141	9 644
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	7 445	7 787	7 787	8 174	8 174	8 174	8 657	9 141	9 644
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	24 635	11 350	11 569	4 805	10 305	10 305	28 400	27 500	27 610
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	24 635	11 350	11 569	4 805	10 305	10 305	28 400	27 500	27 610
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	24 635	11 350	11 569	4 805	10 305	10 305	28 400	27 500	27 610
Non-profit institutions	38 764	37 696	36 583	27 682	29 093	29 093	28 165	27 492	27 589
Households	1 792	1 423	2 723	1 000	1 367	1 367	1 200	1 267	1 337
Social benefits	1 785	1 423	2 120	-	367	367	-	-	-
Other transfers to households	7	-	603	1 000	1 000	1 000	1 200	1 267	1 337
Payments for capital assets	70 923	66 845	95 796	157 136	122 457	122 457	174 466	177 246	142 271
Buildings and other fixed structures	54 014	57 971	83 151	151 864	109 803	109 803	166 324	168 872	133 656
Buildings	54 014	57 971	-	151 864	109 803	109 803	166 324	168 872	133 656
Other fixed structures	-	-	83 151	-	-	-	-	-	-
Machinery and equipment	16 726	8 874	12 645	5 272	12 654	12 654	8 142	8 374	8 615
Transport equipment	4 929	3 420	3 884	842	742	342	-	-	-
Other machinery and equipment	11 797	5 454	8 761	4 430	11 912	12 312	8 142	8 374	8 615
Heritage assets	183	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	12	3 830	4 774	-	-	-	-	-	-
Total	710 027	763 542	793 339	874 068	838 814	838 814	962 571	975 808	1 000 439
Unauth. Exp. (1st charge) not available for spending	-	(3 830)	(3 830)	-	-	-	-	-	-
Baseline available for spending after 1st charge	710 027	759 712	789 509	874 068	838 814	838 814	962 571	975 808	1 000 439

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
	110 966	117 908	135 028	147 965	146 055	146 055	150 998	151 557	171 402
Current payments									
Compensation of employees	59 008	64 761	69 197	80 341	75 167	75 167	84 525	90 846	101 352
Salaries and wages	52 114	56 904	61 199	70 529	65 355	65 355	74 107	79 035	88 176
Social contributions	6 894	7 857	7 998	9 812	9 812	9 812	10 418	11 811	13 176
Goods and services	51 958	53 112	65 820	67 624	70 888	70 888	66 473	60 711	70 050
Administrative fees	550	860	732	1 536	1 536	1 536	294	311	330
Advertising	1 483	5 707	3 495	3 261	3 261	3 261	3 115	1 249	1 959
Minor assets	288	119	139	724	724	724	751	794	847
Audit cost: External	3 110	3 192	4 229	4 425	4 425	4 425	4 240	4 539	4 789
Bursaries: Employees	208	65	553	221	221	221	232	245	258
Catering: Departmental activities	501	241	252	372	372	372	390	412	435
Communication (G&S)	1 997	2 281	2 768	4 034	4 034	4 034	3 381	3 571	3 767
Computer services	5 213	2 334	9 945	5 778	5 778	5 778	7 862	9 934	10 480
Cons. and prof. serv.: Business and advisory services	612	15	1 089	2 144	2 144	2 144	909	660	686
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	75	311	1 678	210	210	210	221	233	246
Contractors	2 789	1 597	1 088	3 368	3 368	3 368	3 537	1 035	1 092
Agency and support / outsourced services	669	277	118	518	518	518	388	410	432
Entertainment	159	24	52	203	203	203	213	225	237
Fleet services (including government motor transport)	3 460	3 724	4 247	933	2 433	2 433	1 378	955	2 129
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	333	95	661	434	434	434	457	509	637
Consumable: Stationery, printing and office supplies	1 207	1 164	2 042	1 824	1 824	1 824	1 166	732	1 300
Operating leases	11 685	10 282	11 114	13 050	13 050	13 050	13 444	12 393	13 218
Property payments	6 817	8 389	9 198	11 960	11 960	11 960	11 540	11 636	12 376
Transport provided: Departmental activity	607	556	29	387	778	778	399	221	444
Travel and subsistence	8 342	10 340	7 696	8 453	9 826	9 826	9 173	7 395	9 901
Training and development	498	1 037	3 761	2 401	2 401	2 401	2 708	2 494	3 159
Operating payments	282	296	473	403	403	403	422	445	469
Venues and facilities	90	-	8	121	121	121	129	137	145
Rental and hiring	983	206	453	864	864	864	124	176	714
Interest and rent on land	-	35	11	-	-	-	-	-	-
Interest	-	35	11	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 453	866	3 019	1 190	1 414	1 414	1 400	1 477	1 558
Provinces and municipalities	128	80	193	190	190	190	200	210	221
Provinces	128	80	193	190	190	190	200	210	221
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	128	80	193	190	190	190	200	210	221
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	2 900	250	650	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	2 900	250	650	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	2 900	250	650	-	-	-	-	-	-
Non-profit institutions	220	220	220	-	-	-	-	-	-
Households	205	316	1 956	1 000	1 224	1 224	1 200	1 267	1 337
Social benefits	205	316	1 353	-	224	224	-	-	-
Other transfers to households	-	-	603	1 000	1 000	1 000	1 200	1 267	1 337
Payments for capital assets	1 897	2 127	1 633	232	1 918	1 918	269	284	300
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 897	2 127	1 633	232	1 918	1 918	269	284	300
Transport equipment	963	1 543	490	-	-	-	-	-	-
Other machinery and equipment	934	584	1 143	232	1 918	1 918	269	284	300
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	3 830	4 774	-	-	-	-	-	-
Total	116 316	124 731	144 454	149 387	149 387	149 387	152 667	153 318	173 260
Unauth. Exp. (1st charge) not available for spending	-	(3 830)	(3 830)	-	-	-	-	-	-
Baseline available for spending after 1st charge	116 316	120 901	140 624	149 387	149 387	149 387	152 667	153 318	173 260

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
Current payments	102 552	116 687	132 217	172 092	162 387	162 387	156 123	148 482	170 639
Compensation of employees	51 041	56 224	65 653	73 145	67 423	67 423	74 524	78 398	86 925
Salaries and wages	44 449	48 689	56 838	63 503	57 781	57 781	64 493	68 143	75 835
Social contributions	6 592	7 535	8 815	9 642	9 642	9 642	10 031	10 255	11 090
Goods and services	51 511	60 463	66 559	98 947	94 964	94 964	81 599	70 084	83 714
Administrative fees	539	742	555	190	190	190	198	208	218
Advertising	295	1 524	1 776	2 476	2 476	2 476	1 183	1 249	1 681
Minor assets	2 432	501	270	2 554	854	854	1 406	1 432	1 564
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	176	536	37	1 471	1 471	1 471	1 181	1 161	2 111
Communication (G&S)	1 142	1 208	1 420	1 320	1 320	1 320	1 371	1 453	1 690
Computer services	44	-	561	1 036	136	136	43	62	65
Cons. and prof. serv.: Business and advisory services	497	413	475	1 851	1 851	1 851	2 043	2 149	3 365
Infrastructure and planning	-	-	-	-	-	-	250	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	10 486	10 300	13 379	13 372	13 108	13 108	9 215	9 685	10 987
Agency and support / outsourced services	6 557	9 604	9 670	21 123	19 843	19 843	13 871	14 852	16 851
Entertainment	31	9	11	46	46	46	46	48	50
Fleet services (including government motor transport)	593	708	697	1 373	1 373	1 373	1 408	1 488	1 570
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	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 128	2 825	3 469	7 401	7 201	7 201	6 205	5 016	5 353
Consumable: Stationery, printing and office supplies	1 319	1 046	1 704	2 066	1 266	1 266	1 644	1 737	2 183
Operating leases	195	135	1 133	482	482	482	498	525	554
Property payments	1 374	1 240	1 425	985	985	985	776	820	866
Transport provided: Departmental activity	6 323	10 880	9 400	14 458	15 494	15 494	16 199	13 466	14 463
Travel and subsistence	9 371	10 329	9 287	9 268	8 709	8 709	8 425	7 004	7 271
Training and development	8	427	802	92	92	92	94	99	105
Operating payments	406	431	670	342	226	226	357	378	399
Venues and facilities	199	-	78	8 633	8 433	8 433	4 764	1 523	4 547
Rental and hiring	6 396	7 605	9 739	8 408	9 408	9 408	10 422	5 729	7 821
Interest and rent on land	-	-	5	-	-	-	-	-	-
Interest	-	-	5	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	75 309	64 879	61 636	49 533	55 971	55 971	78 320	81 591	74 723
Provinces and municipalities	9 910	10 729	9 670	11 469	10 869	10 869	15 898	19 349	11 868
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	9 910	10 729	9 670	11 469	10 869	10 869	15 898	19 349	11 868
Municipalities	9 910	10 729	9 670	11 469	10 869	10 869	15 898	19 349	11 868
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7 445	7 787	7 787	8 174	8 174	8 174	8 657	9 141	9 644
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	7 445	7 787	7 787	8 174	8 174	8 174	8 657	9 141	9 644
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	21 735	11 100	10 919	4 805	10 305	10 305	28 400	27 500	27 610
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	21 735	11 100	10 919	4 805	10 305	10 305	28 400	27 500	27 610
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	21 735	11 100	10 919	4 805	10 305	10 305	28 400	27 500	27 610
Non-profit institutions	35 353	34 359	33 034	25 085	26 496	26 496	25 365	25 601	25 601
Households	866	904	226	-	127	127	-	-	-
Social benefits	859	904	226	-	127	127	-	-	-
Other transfers to households	7	-	-	-	-	-	-	-	-
Payments for capital assets	15 066	14 523	23 266	41 725	16 741	16 741	21 046	21 189	12 860
Buildings and other fixed structures	5 247	11 282	19 512	40 883	14 703	14 703	19 500	19 561	11 142
Buildings	5 247	11 282	-	40 883	14 703	14 703	19 500	19 561	11 142
Other fixed structures	-	-	19 512	-	-	-	-	-	-
Machinery and equipment	9 636	3 241	3 754	842	2 038	2 038	1 546	1 628	1 718
Transport equipment	793	1 389	2 410	842	742	342	-	-	-
Other machinery and equipment	8 843	1 852	1 344	-	1 296	1 696	1 546	1 628	1 718
Heritage assets	183	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	192 927	196 089	217 119	263 350	235 099	235 099	255 489	251 262	258 222

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
Current payments	128 309	126 489	135 065	144 632	157 967	157 967	143 772	156 888	168 962
Compensation of employees	56 258	60 596	63 550	74 454	72 469	72 469	74 459	80 513	86 964
Salaries and wages	48 565	51 618	53 631	64 776	62 981	62 981	65 223	70 345	75 984
Social contributions	7 693	8 978	9 919	9 678	9 488	9 488	9 236	10 168	10 980
Goods and services	72 051	65 893	71 509	70 178	85 498	85 498	69 313	76 375	81 998
Administrative fees	153	331	194	192	192	192	182	193	204
Advertising	473	1 456	2 264	313	313	313	378	399	420
Minor assets	36 520	31 256	33 076	30 932	46 402	46 402	27 579	36 347	36 789
Audit cost: External	-	-	-	-	-	-	170	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	422	153	125	1 451	1 451	1 451	388	558	589
Communication (G&S)	1 188	1 171	1 528	1 342	1 335	1 335	1 488	1 425	1 854
Computer services	8 053	12 191	12 176	11 717	11 717	11 717	11 820	12 422	13 549
Cons. and prof. serv.: Business and advisory services	8 990	189	-	175	175	175	181	173	182
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	890	1 104	3 389	2 496	2 496	2 496	2 251	1 539	2 908
Agency and support / outsourced services	361	248	744	616	616	616	606	796	838
Entertainment	-	9	36	15	15	15	15	17	18
Fleet services (including government motor transport)	726	1 348	824	498	498	498	525	556	586
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	19	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	150	158	165
Inventory: Materials and supplies	-	-	14	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	389	1 004	1 073	-	-	-	-	-	-
Consumable supplies	272	372	1 266	4 915	4 915	4 915	5 588	4 912	5 681
Consumable: Stationery, printing and office supplies	5 629	5 455	5 429	4 501	4 501	4 501	5 312	3 870	4 227
Operating leases	330	361	333	696	696	696	731	775	818
Property payments	1 783	1 625	4 358	2 942	2 942	2 942	2 584	2 734	2 884
Transport provided: Departmental activity	137	165	716	232	232	232	612	643	675
Travel and subsistence	3 538	3 986	2 527	2 203	2 060	2 060	2 411	3 758	3 965
Training and development	143	1 295	223	661	661	661	1 290	1 359	1 431
Operating payments	182	772	397	1 611	1 611	1 611	1 382	1 462	1 542
Venues and facilities	1 639	1 397	20	2 113	2 113	2 113	2 589	1 140	1 474
Rental and hiring	233	5	778	557	557	557	1 081	1 139	1 199
Interest and rent on land	-	-	6	-	-	-	-	-	-
Interest	-	-	6	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	218 503	266 038	225 804	201 520	192 563	192 563	257 492	258 567	270 884
Provinces and municipalities	214 591	262 718	221 934	198 923	189 950	189 950	254 692	256 676	268 896
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	214 591	262 718	221 934	198 923	189 950	189 950	254 692	256 676	268 896
Municipalities	214 591	262 718	221 934	198 923	189 950	189 950	254 692	256 676	268 896
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	3 191	3 117	3 329	2 597	2 597	2 597	2 800	1 891	1 988
Households	721	203	541	-	16	16	-	-	-
Social benefits	721	203	541	-	16	16	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	53 960	50 195	70 897	115 179	103 798	103 798	153 151	155 773	129 111
Buildings and other fixed structures	48 767	46 689	63 639	110 981	95 100	95 100	146 824	149 311	122 514
Buildings	48 767	46 689	-	110 981	95 100	95 100	146 824	149 311	122 514
Other fixed structures	-	-	63 639	-	-	-	-	-	-
Machinery and equipment	5 193	3 506	7 258	4 198	8 698	8 698	6 327	6 462	6 597
Transport equipment	3 173	488	984	-	-	-	-	-	-
Other machinery and equipment	2 020	3 018	6 274	4 198	8 698	8 698	6 327	6 462	6 597
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	12	-	-	-	-	-	-	-	-
Total	400 784	442 722	431 766	461 331	454 328	454 328	554 415	571 228	568 957

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	40 459	39 122	50 128	47 881	63 351	63 351	45 176	52 213	49 990
Compensation of employees	4 245	4 789	7 344	10 430	10 430	10 430	9 863	8 523	9 214
Salaries and wages	3 754	4 363	6 259	9 074	9 074	9 074	8 841	7 418	8 021
Social contributions	491	426	1 085	1 356	1 356	1 356	1 022	1 105	1 193
Goods and services	36 214	34 333	42 784	37 451	52 921	52 921	35 313	43 690	40 776
Administrative fees	34	1	37	20	20	20	10	11	12
Advertising	34	863	524	10	10	10	60	63	66
Minor assets	26 254	18 965	21 982	21 551	37 021	37 021	20 633	28 276	24 536
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	157	42	40	200	200	200	40	42	44
Communication (G&S)	-	-	66	-	-	-	-	-	-
Computer services	7 968	12 099	12 176	10 700	10 700	10 700	10 751	11 288	11 853
Cons. and prof. serv.: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	132	1 592	4 042	2 300	2 300	2 300	100	105	165
Agency and support / outsourced services	185	40	388	280	280	280	400	420	441
Entertainment	-	-	13	-	-	-	-	-	-
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	-	-	-	-	-	-	150	158	165
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	23	23	82	-	-	-	50	53	55
Operating leases	104	80	13	1 000	1 000	1 000	1 000	1 050	1 102
Property payments	-	-	4	-	-	-	-	-	-
Transport provided: Departmental activity	630	457	1 517	500	500	500	-	-	-
Travel and subsistence	37	150	698	200	200	200	579	608	638
Training and development	304	5	316	200	200	200	250	262	276
Operating payments	119	-	124	90	90	90	690	724	761
Venues and facilities	7	16	-	300	300	300	-	-	-
Rental and hiring	226	-	762	100	100	100	600	630	662
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	19 600	53 249	58 512	42 323	32 231	32 231	59 527	50 704	57 082
Provinces and municipalities	16 409	50 132	55 183	39 726	29 634	29 634	56 727	48 813	55 094
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	16 409	50 132	55 183	39 726	29 634	29 634	56 727	48 813	55 094
Municipalities	16 409	50 132	55 183	39 726	29 634	29 634	56 727	48 813	55 094
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 191	3 117	3 329	2 597	2 597	2 597	2 800	1 891	1 988
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	48 369	41 802	69 558	84 889	89 389	89 389	71 694	81 000	87 000
Buildings and other fixed structures	45 379	39 388	63 469	82 889	82 889	82 889	67 694	77 000	83 000
Buildings	45 379	39 388	63 469	82 889	82 889	82 889	67 694	77 000	83 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 990	2 414	6 089	2 000	6 500	6 500	4 000	4 000	4 000
Transport equipment	1 246	-	626	2 000	6 500	6 500	4 000	4 000	4 000
Other machinery and equipment	1 744	2 414	5 463	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	108 428	134 173	178 198	175 093	184 971	184 971	176 397	183 917	194 072

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	40 459	37 722	48 128	45 881	61 351	61 351	43 176	52 213	49 990
Compensation of employees	4 245	4 789	7 344	10 430	10 430	10 430	7 863	8 523	9 214
Salaries and wages	3 754	4 363	6 259	9 074	9 074	9 074	6 841	7 418	8 021
Social contributions	491	426	1 085	1 356	1 356	1 356	1 022	1 105	1 193
Goods and services	36 214	32 933	40 784	35 451	50 921	50 921	35 313	43 690	40 776
Administrative fees	34	1	37	20	20	20	10	11	12
Advertising	34	863	524	10	10	10	60	63	66
Minor assets	26 254	18 965	21 982	21 551	37 021	37 021	20 633	28 276	24 536
Catering: Departmental activities	157	42	40	200	200	200	40	42	44
Communication (G&S)	-	-	66	-	-	-	-	-	-
Computer services	7 968	12 099	12 176	10 700	10 700	10 700	10 751	11 288	11 853
Contractors	132	192	2 042	300	300	300	100	105	165
Agency and support / outsourced services	185	40	388	280	280	280	400	420	441
Entertainment	-	-	13	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	150	158	165
Consumable: Stationery, printing and office supplies	23	23	82	-	-	-	50	53	55
Operating leases	104	80	13	1 000	1 000	1 000	1 000	1 050	1 102
Property payments	-	-	4	-	-	-	-	-	-
Transport provided: Departmental activity	630	457	1 517	500	500	500	-	-	-
Travel and subsistence	37	150	698	200	200	200	579	608	638
Training and development	304	5	316	200	200	200	250	262	276
Operating payments	119	-	124	90	90	90	690	724	761
Venues and facilities	7	16	-	300	300	300	-	-	-
Transfers and subsidies	19 600	53 249	58 512	42 323	32 231	32 231	59 527	50 704	57 082
Provinces and municipalities	16 409	50 132	55 183	39 726	29 634	29 634	56 727	48 813	55 094
Municipalities	16 409	50 132	55 183	39 726	29 634	29 634	56 727	48 813	55 094
Municipalities	16 409	50 132	55 183	39 726	29 634	29 634	56 727	48 813	55 094
Non-profit institutions	3 191	3 117	3 329	2 597	2 597	2 597	2 800	1 891	1 988
Payments for capital assets	48 369	41 802	69 558	84 889	89 389	89 389	71 694	81 000	87 000
Buildings and other fixed structures	45 379	39 388	63 469	82 889	82 889	82 889	67 694	77 000	83 000
Buildings	45 379	39 388	63 469	82 889	82 889	82 889	67 694	77 000	83 000
Machinery and equipment	2 990	2 414	6 089	2 000	6 500	6 500	4 000	4 000	4 000
Transport equipment	1 246	-	626	2 000	6 500	6 500	4 000	4 000	4 000
Other machinery and equipment	1 744	2 414	5 463	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	108 428	132 773	176 198	173 093	182 971	182 971	174 397	183 917	194 072

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	-	1 400	2 000	2 000	2 000	2 000	2 000	-	-
Compensation of employees	-	-	-	-	-	-	2 000	-	-
Salaries and wages	-	-	-	-	-	-	2 000	-	-
Goods and services	-	1 400	2 000	2 000	2 000	2 000	-	-	-
Contractors	-	1 400	2 000	2 000	2 000	2 000	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	1 400	2 000	2 000	2 000	2 000	2 000	-	-

Table 15.I : Summary of transfers to local government

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
A KZN2000 eThekweni	119 205	160 534	102 416	73 563	72 563	72 563	87 212	91 573	91 725
Total: Ugu Municipalities	13 393	14 474	14 734	18 204	18 204	18 204	22 730	23 948	25 234
B KZN212 uMdoni	4 658	4 939	5 019	6 141	6 141	6 141	8 539	9 003	9 493
B KZN213 uMzumbe	-	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	661	723	738	771	771	771	1 591	1 686	1 787
B KZN216 Ray Nkonyeni	8 074	8 812	8 977	11 292	11 292	11 292	12 600	13 259	13 954
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	29 959	31 946	28 010	30 078	29 973	30 478	34 915	36 708	38 610
B KZN221 uMshwathi	811	877	894	932	932	932	2 711	2 851	2 998
B KZN222 uMngeni	2 903	3 142	3 201	3 333	3 333	3 333	3 938	4 144	4 361
B KZN223 Mpofana	1 012	1 094	1 122	1 489	1 489	1 489	2 065	2 173	2 287
B KZN224 iMpindle	661	723	738	932	932	932	1 873	1 971	2 074
B KZN225 Msunduzi	23 080	23 989	19 896	21 135	21 030	21 535	20 000	21 004	22 075
B KZN226 Mkhambathini	681	1 244	1 265	1 325	1 325	1 325	1 617	1 714	1 817
B KZN227 Richmond	811	877	894	932	932	932	2 711	2 851	2 998
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	8 570	9 506	9 682	10 094	10 094	10 094	20 224	24 042	16 909
B KZN235 Okhahlamba	997	1 076	1 103	1 152	1 152	1 152	2 647	2 796	2 954
B KZN237 iNkosi Langaibalele	3 189	3 554	3 297	3 785	3 785	3 785	10 987	14 298	6 628
B KZN238 Alfred Duma	4 384	4 876	4 773	5 157	5 157	5 157	6 590	6 948	7 327
C DC23 uThukela District Municipality	-	-	509	-	-	-	-	-	-
Total: uMzinyathi Municipalities	6 719	6 936	6 069	8 476	10 503	10 503	11 103	11 720	12 374
B KZN241 eNdumeni	3 564	3 507	4 083	4 287	4 287	4 287	4 743	5 000	5 273
B KZN242 Nquthu	1 362	1 488	-	2 117	4 144	4 144	3 234	3 428	3 634
B KZN244 uMsinga	681	744	760	795	795	795	1 061	1 119	1 180
B KZN245 uMvoti	1 112	1 197	1 226	1 277	1 277	1 277	2 065	2 173	2 287
C DC24 uMzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	6 902	7 900	23 467	19 379	8 379	8 379	20 819	10 342	12 874
B KZN252 Newcastle	5 580	6 454	21 991	17 837	6 837	6 837	18 749	8 160	9 592
B KZN253 eMadlangeni	661	723	738	771	771	771	1 035	1 091	1 150
B KZN254 Dannhauser	661	723	738	771	771	771	1 035	1 091	2 132
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	8 401	9 148	9 874	10 248	10 248	10 248	13 656	14 315	15 011
B KZN261 eDumbe	981	1 052	1 073	1 118	1 118	1 118	2 770	2 931	3 101
B KZN262 uPhongolo	1 046	1 313	1 323	1 378	1 378	1 378	2 070	2 182	2 300
B KZN263 AbaQulusi	3 103	3 295	3 860	4 052	4 052	4 052	4 253	4 486	4 732
B KZN265 Nongoma	661	723	738	771	771	771	1 591	1 686	1 787
B KZN266 Ulundi	881	950	969	1 018	1 018	1 018	1 061	1 119	1 180
C DC26 Zululand District Municipality	1 729	1 815	1 911	1 911	1 911	1 911	1 911	1 911	1 911
Total: uMkhanyakude Municipalities	7 937	6 955	7 251	8 847	9 352	8 847	15 252	16 177	18 156
B KZN271 uMhlabuyalingana	1 476	1 566	1 592	1 657	1 657	1 657	3 398	3 603	3 820
B KZN272 Jozini	926	997	1 016	1 938	2 443	1 938	5 787	6 176	6 591
B KZN275 Mtubatuba	3 954	2 718	2 763	3 278	3 278	3 278	3 441	3 621	4 808
B KZN276 Big Five Hlabisa	1 581	1 674	1 880	1 974	1 974	1 974	2 626	2 777	2 937
C DC27 uMkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	13 227	14 874	16 698	17 484	17 484	17 484	23 323	24 633	26 021
B KZN281 uMfolozi	661	723	1 922	2 007	2 007	2 007	2 626	2 777	2 937
B KZN282 uMhlathuze	7 113	8 145	9 113	9 568	9 568	9 568	10 043	10 579	11 145
B KZN284 uMlalazi	3 572	4 007	3 682	3 837	3 837	3 837	4 978	5 236	5 510
B KZN285 Mthonjaneni	661	723	738	771	771	771	1 035	1 091	1 150
B KZN286 Nkandla	685	723	1 243	1 301	1 301	1 301	4 641	4 950	5 279
C DC28 King Cetshwayo District Municipality	535	553	-	-	-	-	-	-	-
Total: iLembe Municipalities	5 682	6 278	7 419	7 756	7 756	7 756	12 614	13 328	14 085
B KZN291 Mandeni	1 798	1 964	2 513	2 639	2 639	2 639	3 661	3 868	4 087
B KZN292 KwaDukuza	3 203	3 570	3 641	3 792	3 792	3 792	5 811	6 114	6 435
B KZN293 Ndwedwe	681	744	1 265	1 325	1 325	1 325	1 617	1 714	1 817
B KZN294 Maphumulo	-	-	-	-	-	-	1 525	1 632	1 746
C DC29 iLembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	4 506	4 896	5 984	6 263	6 263	6 263	8 742	9 239	9 765
B KZN433 Greater Kokstad	1 522	1 654	1 687	1 758	1 758	1 758	2 070	2 182	2 300
B KZN434 uBuhlebezwe	661	723	738	771	771	771	1 591	1 686	1 787
B KZN435 uMzimkhulu	681	744	1 265	1 325	1 325	1 325	1 617	1 714	1 817
B KZN436 Dr Nkosazana Dlamini Zuma	1 642	1 775	2 294	2 409	2 409	2 409	3 464	3 657	3 861
C DC43 Harry Gwala District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	224 501	273 447	231 604	210 392	200 819	200 819	270 590	276 025	280 764

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
A KZN2000 eThekweni	4 133	4 390	4 623	4 854	4 854	4 854	5 097	5 352	5 646
Total: Ugu Municipalities	302	317	334	350	350	350	368	386	407
B KZN216 Ray Nkonyeni	302	317	334	350	350	350	368	386	407
Total: uMgungundlovu Municipalities	1 164	712	350	786	1 186	1 186	825	867	914
B KZN222 uMngeni	151	166	175	183	183	183	192	202	213
B KZN223 Mpofana	151	166	175	183	183	183	192	202	213
B KZN225 Msunduzi	862	380	-	420	820	820	441	463	488
Total: uThukela Municipalities	604	649	684	716	716	716	752	790	833
B KZN235 Okhahlamba	151	166	175	183	183	183	192	202	213
B KZN237 iNkosi Langalibalele	302	317	-	350	350	350	368	386	407
B KZN238 Alfred Duma	151	166	-	183	183	183	192	202	213
C DC23 uThukela District Municipality	-	-	509	-	-	-	-	-	-
Total: uMzinyathi Municipalities	763	546	575	603	603	603	633	665	701
B KZN241 eNdameni	612	380	400	420	420	420	441	463	488
B KZN245 uMvoti	151	166	175	183	183	183	192	202	213
Total: Amajuba Municipalities	302	317	334	350	350	350	368	386	407
B KZN252 Newcastle	302	317	334	350	350	350	368	386	407
Total: Zululand Municipalities	151	166	175	183	183	183	192	202	213
B KZN263 Abaqulusi	151	166	175	183	183	183	192	202	213
Total: King Cetshwayo Municipalities	611	879	509	533	533	533	560	588	622
B KZN282 uMhlathuze	151	166	175	183	183	183	192	202	214
B KZN284 uMlalazi	460	713	334	350	350	350	368	386	408
Total: iLembe Municipalities	151	166	175	183	183	183	192	202	214
B KZN292 KwaDukuza	151	166	175	183	183	183	192	202	214
Unallocated	-	-	-	-	-	-	-	-	-
Total	8 181	8 142	7 759	8 558	8 958	8 958	8 987	9 438	9 957

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
A KZN2000 eThekweni	-	772	-	1 000	-	-	-	-	-
Total: Zululand Municipalities	1 729	1 815	1 911	1 911	1 911	1 911	1 911	1 911	1 911
C DC26 Zululand District Municipality	1 729	1 815	1 911	1 911	1 911	1 911	1 911	1 911	1 911
Unallocated	-	-	-	-	-	-	-	-	-
Total	1 729	2 587	1 911	2 911	1 911	1 911	1 911	1 911	1 911

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Total: uThukela Municipalities	-	-	-	-	-	-	5 000	8 000	-
B KZN238 Alfred Duma	-	-	-	-	-	-	5 000	8 000	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	5 000	8 000	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2017/18	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
A KZN2000 eThekweni	109 322	119 622	76 738	61 333	61 333	61 333	75 420	79 191	78 697
Total: Ugu Municipalities	11 950	12 331	12 477	14 959	14 959	14 959	18 436	19 358	20 326
B KZN212 uMdoni	4 280	4 429	4 482	4 706	4 706	4 706	6 704	7 039	7 391
B KZN214 uMuziwabantu	535	553	559	583	583	583	838	880	924
B KZN216 Ray Nkonyeni	7 135	7 349	7 436	9 670	9 670	9 670	10 894	11 439	12 011
Total: uMgungundlovu Municipalities	27 475	28 971	25 299	26 810	26 810	26 810	31 486	33 056	34 709
B KZN221 uMshwathi	685	707	715	744	744	744	2 514	2 640	2 772
B KZN222 uMngeni	2 500	2 636	2 668	2 774	2 774	2 774	3 352	3 520	3 696
B KZN223 Mpofana	735	758	768	1 118	1 118	1 118	1 676	1 760	1 848
B KZN224 iMpindle	535	553	559	744	744	744	1 676	1 760	1 848
B KZN225 Msunduzi	21 800	23 057	19 315	20 103	20 103	20 103	18 916	19 856	20 849
B KZN226 Mkhambathini	535	553	559	583	583	583	838	880	924
B KZN227 Richmond	685	707	715	744	744	744	2 514	2 640	2 772
Total: uThukela Municipalities	7 170	7 434	7 522	7 826	7 826	7 826	11 732	12 318	12 934
B KZN235 Okhahlamba	700	719	727	757	757	757	1 676	1 760	1 848
B KZN237 iNkosi Langalibalele	2 635	2 727	2 760	2 871	2 871	2 871	5 028	5 279	5 543
B KZN238 Alfred Duma	3 835	3 988	4 035	4 198	4 198	4 198	5 028	5 279	5 543
Total: uMzinyathi Municipalities	5 140	5 307	4 251	5 613	6 732	6 732	7 542	7 920	8 316
B KZN241 eNdumeni	2 700	2 787	2 820	2 961	2 961	2 961	3 352	3 520	3 696
B KZN242 Nquthu	1 070	1 106		1 163	2 282	2 282	1 676	1 760	1 848
B KZN244 uMsinga	535	553	559	583	583	583	838	880	924
B KZN245 uMvoti	835	861	872	906	906	906	1 676	1 760	1 848
Total: Amajuba Municipalities	5 970	6 733	6 813	7 089	7 089	7 089	7 910	8 306	8 721
B KZN252 Newcastle	4 900	5 627	5 695	5 923	5 923	5 923	6 234	6 546	6 873
B KZN253 eMadlangeni	535	553	559	583	583	583	838	880	924
B KZN254 Dannhauser	535	553	559	583	583	583	838	880	924
Total: Zululand Municipalities	5 725	5 914	5 986	6 260	6 260	6 260	8 139	8 547	8 974
B KZN261 eDumbe	835	861	872	906	906	906	1 676	1 760	1 848
B KZN262 uPhongolo	920	952	965	1 002	1 002	1 002	1 676	1 760	1 848
B KZN263 AbaQulusi	2 700	2 789	2 822	2 963	2 963	2 963	3 111	3 267	3 430
B KZN265 Nongoma	535	553	559	583	583	583	838	880	924
B KZN266 Ulundi	735	759	768	806	806	806	838	880	924
Total: uMkhanyakude Municipalities	5 905	6 105	6 177	6 848	6 848	6 848	7 237	7 599	7 979
B KZN271 uMhlabayalingana	1 350	1 396	1 413	1 469	1 469	1 469	1 676	1 760	1 848
B KZN272 Jozini	800	827	837	879	879	879	838	880	924
B KZN275 Mtubatuba	2 300	2 378	2 405	2 902	2 902	2 902	3 047	3 199	3 359
B KZN276 Big Five Hlabisa	1 455	1 504	1 522	1 598	1 598	1 598	1 676	1 760	1 848
Total: King Cetshwayo Municipalities	11 060	11 434	12 651	13 235	13 235	13 235	15 817	16 609	17 439
B KZN281 uMfolozi	535	553	1 059	1 101	1 101	1 101	1 676	1 760	1 848
B KZN282 uMhlathuze	6 080	6 289	7 506	7 881	7 881	7 881	8 275	8 689	9 123
B KZN284 uMlalazi	2 840	2 933	2 968	3 087	3 087	3 087	4 190	4 400	4 620
B KZN285 Mthonjaneni	535	553	559	583	583	583	838	880	924
B KZN286 Nkandla	535	553	559	583	583	583	838	880	924
C DC28 King Cetshwayo District Municipality	535	553	-	-	-	-	-	-	-
Total: iLembe Municipalities	4 755	4 901	4 959	5 173	5 173	5 173	8 380	8 799	9 239
B KZN291 Mandeni	1 420	1 454	1 471	1 545	1 545	1 545	2 514	2 640	2 772
B KZN292 KwaDukuza	2 800	2 894	2 929	3 045	3 045	3 045	5 028	5 279	5 543
B KZN293 Ndwedwe	535	553	559	583	583	583	838	880	924
Total: Harry Gwala Municipalities	3 710	3 834	3 878	4 051	4 051	4 051	5 866	6 160	6 468
B KZN433 Greater Kokstad	1 270	1 314	1 329	1 382	1 382	1 382	1 676	1 760	1 848
B KZN434 uBuhlebezwe	535	553	559	583	583	583	838	880	924
B KZN435 uMzimkhulu	535	553	559	583	583	583	838	880	924
B KZN436 Dr Nkosazana Dlamini Zuma	1 370	1 414	1 431	1 503	1 503	1 503	2 514	2 640	2 772
Unallocated	-	-	-	-	-	-	-	-	-
Total	198 182	212 586	166 751	159 197	160 316	160 316	197 965	207 863	213 802

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
A KZN2000 eThekweni	5 750	35 750	21 055	6 376	6 376	6 376	6 695	7 030	7 382
Total: Ugu Municipalities	1 141	1 826	1 923	2 895	2 895	2 895	3 926	4 204	4 501
B KZN212 uMdoni	378	510	537	1 435	1 435	1 435	1 835	1 964	2 102
B KZN214 uMuziwabantu	126	170	179	188	188	188	753	806	863
B KZN216 Ray Nkonyeni	637	1 146	1 207	1 272	1 272	1 272	1 338	1 434	1 536
Total: uMgungundlovu Municipalities	1 320	2 263	2 361	2 482	1 977	2 482	2 604	2 785	2 987
B KZN221 uMshwathi	126	170	179	188	188	188	197	211	226
B KZN222 uMngeni	252	340	358	376	376	376	394	422	452
B KZN223 Mpofana	126	170	179	188	188	188	197	211	226
B KZN224 iMpindle	126	170	179	188	188	188	197	211	226
B KZN225 Msunduzi	418	552	581	612	107	612	643	685	738
B KZN226 Mkhambathini	146	691	706	742	742	742	779	834	893
B KZN227 Richmond	126	170	179	188	188	188	197	211	226
Total: uThukela Municipalities	796	1 423	1 476	1 552	1 552	1 552	2 740	2 934	3 142
B KZN235 Okhahlamba	146	191	201	212	212	212	779	834	893
B KZN237 iNkosi Langalibalele	252	510	537	564	564	564	591	633	678
B KZN238 Alfred Duma	398	722	738	776	776	776	1 370	1 467	1 571
Total: uMzinyathi Municipalities	816	1 083	1 243	2 260	3 168	3 168	2 928	3 135	3 357
B KZN241 eDumeni	252	340	863	906	906	906	950	1 017	1 089
B KZN242 Nquthu	292	382		954	1 862	1 862	1 558	1 668	1 786
B KZN244 uMsinga	146	191	201	212	212	212	223	239	256
B KZN245 uMvoti	126	170	179	188	188	188	197	211	226
Total: Amajuba Municipalities	630	850	16 320	11 940	940	940	12 541	1 650	3 746
B KZN252 Newcastle	378	510	15 962	11 564	564	564	12 147	1 228	2 312
B KZN253 eMadlangeni	126	170	179	188	188	188	197	211	226
B KZN254 Dannhauser	126	170	179	188	188	188	197	211	1 208
Total: Zululand Municipalities	796	1 253	1 802	1 894	1 894	1 894	3 414	3 655	3 913
B KZN261 eDumbe	146	191	201	212	212	212	1 094	1 171	1 253
B KZN262 uPhongolo	126	361	358	376	376	376	394	422	452
B KZN263 Abaqulusi	252	340	863	906	906	906	950	1 017	1 089
B KZN265 Nongoma	126	170	179	188	188	188	753	806	863
B KZN266 Ulundi	146	191	201	212	212	212	223	239	256
Total: uMkhanyakude Municipalities	2 032	850	1 074	1 999	2 504	1 999	8 015	8 578	10 177
B KZN271 uMhlabuyalingana	126	170	179	188	188	188	1 722	1 843	1 972
B KZN272 Jozini	126	170	179	1 059	1 564	1 059	4 949	5 296	5 667
B KZN275 Mtubatuba	1 654	340	358	376	376	376	394	422	1 449
B KZN276 Big Five Hlabisa	126	170	358	376	376	376	950	1 017	1 089
Total: King Cetshwayo Municipalities	1 556	2 561	3 538	3 716	3 716	3 716	6 946	7 436	7 960
B KZN281 uMfolozi	126	170	863	906	906	906	950	1 017	1 089
B KZN282 uMhlathuze	882	1 690	1 432	1 504	1 504	1 504	1 576	1 688	1 808
B KZN284 uMlalazi	272	361	380	400	400	400	420	450	482
B KZN285 Mthonjaneni	126	170	179	188	188	188	197	211	226
B KZN286 Nkandla	150	170	684	718	718	718	3 803	4 070	4 355
Total: iLembe Municipalities	776	1 211	2 285	2 400	2 400	2 400	4 042	4 327	4 632
B KZN291 Mandeni	378	510	1 042	1 094	1 094	1 094	1 147	1 228	1 315
B KZN292 KwaDukuza	252	510	537	564	564	564	591	633	678
B KZN293 Ndwedwe	146	191	706	742	742	742	779	834	893
B KZN294 Maphumulo	-	-	-	-	-	-	1 525	1 632	1 746
Total: Harry Gwala Municipalities	796	1 062	2 106	2 212	2 212	2 212	2 876	3 079	3 297
B KZN433 Greater Kokstad	252	340	358	376	376	376	394	422	452
B KZN434 uBuhlebezwe	126	170	179	188	188	188	753	806	863
B KZN435 uMzimkhulu	146	191	706	742	742	742	779	834	893
B KZN436 Dr Nkosazana Dlamini Zuma	272	361	863	906	906	906	950	1 017	1 089
Unallocated	-	-	-	-	-	-	-	-	-
Total	16 409	50 132	55 183	39 726	29 634	29 634	56 727	48 813	55 094