

VOTE 15

Arts and Culture

Operational budget	R 872 166 274
MEC remuneration	R 1 901 726
Total amount to be appropriated	R 874 068 000
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 KwaZulu-Natal 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 Provincial Languages Bill before handing it over to the Executive Council. In the interim, the department is proceeding with certain requirements proposed by the Bill.

2. Review of the 2016/17 financial year

Section 2 provides a review of 2016/17, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

Arts and culture

The department successfully hosted a number of events, such as the Reed Dance (*uMkhosi Womhlanga*), Freedom Day, Africa Day, King Shaka Celebrations and the First Fruit Ceremony (*uMkhosi Woselwa*). The department established the arts in schools programme, and 83 schools benefitted in this regard. Various art materials were supplied to war-rooms, such as musical instruments and craft starter packs in line with the war-room intervention programme. The department appointed art and culture legends as mentors to learners in their various fields of specialisation using the EPWP Integrated Grant for Provinces. With respect to the Arts and Culture Academy, the department is in the process of formalising partnerships with various stakeholders, such as the Department of Higher Education and Training, Department of Basic Education and the National School of Government.

Language services

The department supported 69 reading and writing clubs. The department continued to provide translation, interpreting and editing services to government institutions. In addition, the department provided sign language interpreters during government events. The department partnered with the University of KwaZulu-Natal to train basic French to 55 employees and Zulu to 35 employees. Language training was provided to a number of government officials on request. The department is in the process of developing the KZN Provincial Geographical Names Policy/Framework. The department is still in the process of finalising the Provincial Languages Bill before presenting it to the Executive Council.

Museum services

The department continued to support 37 museums inclusive of the board managed museums across the province. The T-shirt exhibition, also known as “Say-it-by-wearing-it”, was implemented successfully

in the province and it was requested that it be put up at the Freedom Park in Pretoria. This exhibition was developed to educate the youth born after 1994, also known as the “born-frees”, how freedom and democracy were achieved. The exhibition is also aimed at encouraging the youth not to become complacent and to fight against the scourge of entitlement, and to appreciate that rights come with responsibilities. The department promoted museum services through the provision of two mobile museums. The department hosted iLembe Day in September in Durban as part of the Zulu 200 Festival which celebrates 200 years reign of the first King Shaka. The construction of the Port Shepstone museum is anticipated to be completed in 2017/18.

Library services

The bulk of the department’s budget was allocated to transfers to local municipalities to address the Constitutional Schedule 5A function pertaining to libraries. The funding provides for operational costs of libraries in municipalities, such as staffing costs. No transfers were effected to the eThekweni Metro from the Community Library Services grant, with regard to the province’s contribution to the construction of the Durban mega-library (hereafter referred to as the mega-library). This is attributed to challenges experienced by the Metro in respect of SCM procedures. The department utilised the Community Library Services grant to continue the construction of the Vulamehlo, Manyiseni, Bilanyoni, and Ngwavuma libraries, as well as the purchase of 170 000 library materials. Specialised services were provided for the blind, and the Family Literacy and Africa Ignite story-telling projects were funded, to promote the culture of reading and library usage.

Archives

The department conducted 21 campaigns promoting national symbols and orders. In the 2016/17 Adjusted Appropriation, the department received R2 million for the construction of the Archive Repository in Pietermaritzburg with carry-through over the 2017/18 MTEF. This project was supported by the Executive Council. The department conducted 210 oral history interviews to facilitate the collection of oral testimony.

3. Outlook for the 2017/18 financial year

Section 3 looks at the key focus areas of 2017/18, outlining what the department is hoping to achieve during the year, as well as briefly looking at the challenges and proposed new developments.

In 2017/18, 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. In addition, the department received additional funding in respect of the construction of the Archive Repository.

Arts and culture

The department will continue to uphold its core mandate of ensuring arts, culture and heritage advancement through hosting of events such as the Reed Dance (*uMkhosi Womhlanga*), Freedom Day, Africa Day, King Shaka Celebrations, First Fruit Ceremony (*uMkhosi Woselwa*), Heritage Day, *uMkhosi Wesivivane*, and the Eastern Rendezvous. The department aims to establish strategic partnerships and also strengthen relationships with all relevant stakeholders in order to improve the development and growth of the arts, culture and heritage industries. Through the war-room intervention package, the department will place emphasis on programmes aimed at promoting moral regeneration in order to achieve social cohesion guided by the Social Cohesion Strategy in the province. To streamline the arts in schools programme, focus will be on enabling exposure to the arts and culture sectors throughout the education system by identifying and developing talent, influencing greater choices in career-pathing and encouraging the appreciation for the arts through a rigorous audience development programme.

Language services

The reading and writing clubs in respect of both the war-room intervention and moral regeneration (correctional centres) will continue. Priority will be given to the promotion and development of literature. The International Mother Tongue and Translation Day celebrations will be key events hosted by the department. The department will utilise freelance language practitioners to provide interpreting for

IsiXhosa and Afrikaans, including sign language and braille services in line with the requirements proposed by the Provincial Languages Bill.

Museum services

The department will focus on the development of at least four new time travels in museums such as East Griqualand (Kokstad), Margate Art Gallery, Cato Manor, Kokstad, Mooi River, Weenen, Greytown and Hermannsburg to forge partnerships with local schools. As part of rural development, the department will implement mobile museums to target rural areas and places that have limited or no access at all to museums. It will also be a resource tool for learners. Oral history will expand and produce transcriptions of oral history interviews for publication and will involve communities in museums as there are many untold South African stories, and such stories need to be told through oral history and the Indigenous Knowledge System (IKS).

Library services

The department will continue to provide professional guidance and support to public libraries by conducting monitoring, stocktaking, as well as the provision of library materials, including e-books and audio visual material. The bulk of the department's budget is allocated to transfers to local municipalities to address the Constitutional Schedule 5A function pertaining to libraries. The department will continue to transfer funds to local municipalities in 2017/18 to address this mandate.

Community Library Services conditional grant

The construction of the Bilanyoni and Ngwavuma libraries, which was interrupted due to poor performance of appointed contractors, will commence in 2017/18. In addition, the department will continue with the construction of libraries such as Ingwavuma, Manyiseni, Port Shepstone, as well as the upgrade of uMzimkhulu, Utrecht, Shayamoya and Wasbank libraries. The department will continue to use the grant to purchase library materials for existing and new libraries, as well as staffing and operational costs for provincialised libraries, namely Mbazwana, Qhudeni, Maphumulo, Nkungumathe, and Ndumo. In 2017/18, funding will be provided for staffing and operational costs of Vulamehlo, Manyiseni and nine modular libraries. The grant will also fund the cost of internet connectivity, operating of SLIMS in all libraries, computer equipment and e-learning kiosks. The department will promote the culture of reading through partnerships with the Family Literacy and Africa Ignite story-telling projects. The department will continue to provide specialised services for the blind.

Archives

The department received funding amounting to R234 million over the MTEF in respect of the construction of the Archive Repository in Pietermaritzburg. The department anticipates completing the construction of the Archive Repository in 2022/23. Agreements will be forged in several countries for digital access, enabling printed additions to the provincial archival collection to be made available by researchers. This repatriation programme will aid in transforming the archive collection by ensuring that a complete record of KZN's past is provided and preserved, including precious documentation relating to the freedom struggle which was not previously available. The department's oral history programme will expand and produce transcripts of oral history interviews for publication. The department will participate in the Know Your Country Campaign hosted by the Department of Basic Education. This project entails teaching national symbols and installation of flags in all schools and the department calls this project *Ziqhenye Ngezwe Lakho* translated as Be Proud of Your Country. Further, the department will continue with the senior citizens' programme which puts emphasis on the contribution of senior citizens in society and social transformation. As part of the centenary celebration of Oliver Tambo's life and work, the 2017 archives lecture will draw on aspects of his work.

4. Reprioritisation

The department has prioritised filling 88 attrition posts over the MTEF, such as Director: Supply Chain Management (SCM), Director: Internal Control and Risk Management, Director: Arts Development, Deputy Director: Umzinyathi District, Deputy Director: Information Services and Librarian: Central Reference and Audio Visual, as well as a critical budgeted vacant post of Director: Information Technology (IT).

The department's budget was reduced by R3.681 million, R4.120 million, and R6.541 million over the MTEF as a result of updates of the PES formula, a downward revision of the Provincial Own Revenue and suspension of funds to COGTA for the remuneration of *Izinduna*. These cuts were applied proportionally to all programmes against *Goods and services*. The impact of the reduction is against departmental events, where the budget allocated was reduced or remained constant over the MTEF.

In addition, the department reprioritised R30 million from Programme 3: Library and Archive Services under *Transfers and subsidies to: Provinces and municipalities* against the eThekweni Metro in respect of provincialisation of libraries. These funds were moved to Programmes 1 and 2 for programmes initiated by the MEC focusing on youth development (R17.500 million), the Social Cohesion Strategy (R1.500 million) hosting of the Social Cohesion Summit (R1 million), the Disability Summit (R1 million), increased cleaning (R944 000) and security costs (R2 million), as well as regional events culminating into provincial events (R4 million). The impact of the cut is that the department will scale down on the operational costs and appointment of staff at the eThekweni Metro. This is explained in detail under Section 7.3.

Furthermore, the department will no longer transfer funds to the eThekweni Metro (R15 million) in respect of the construction of the mega-library due to the various challenges experienced by the Metro in constructing the mega-library. The department reprioritised these funds toward the construction of the Imbali library within Programme 3 under *Buildings and other fixed structures*.

5. Procurement

In 2016/17, the department reviewed its SCM activities in view of the financial management reforms. This included the reviewing of policies and standard operating procedures. The purpose of this exercise was to obtain a progressive SCM system that positively impacts on service delivery outcomes. The implementation, monitoring and evaluating of the 2016/17 procurement plan ensured that the department was able to respond to the needs detailed in the department's strategic plan.

The department has adopted a sourcing strategy which aims to improve operational efficiency, ensure cost saving, increase quality of goods and services procured, set standard specifications, standardise pricing of goods and services, and obtain new suppliers. In line with the department's strategic plan, the following objectives relate to the department's sourcing strategy:

- Improving the value-to-price relationship which will result in cost reductions, while maintaining or improving quality or services.
- Understanding category buying and processes in order to identify improvement opportunities.
- Developing and implementing multi-year contracts with standardised terms and conditions across the department.
- Considering participation in transversal contracts.
- Leveraging spend and buying power of the department.

The main procurement items include the construction of libraries, purchase of libraries books and the procurement of goods and services for arts and culture events hosted by the department as part of its mandate.

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 2013/14 to 2019/20. The table also compares actual and budgeted receipts against actual and budgeted payments. Details of departmental receipts are given in *Annexure – Vote 15: Arts and Culture*. The department receives a provincial allocation in the form of equitable share and national conditional grant allocations in respect of the Community Library Services grant and the EPWP Integrated Grant for Provinces.

Table 15.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Equitable share	558 929	601 902	619 023	617 810	617 810	617 810	644 594	681 544	724 580
Conditional grants	63 695	122 754	158 969	165 162	165 162	165 162	175 093	182 722	192 695
Community Library Services grant	63 145	122 754	157 569	163 162	163 162	163 162	173 093	182 722	192 695
EPWP Integrated Grant for Provinces	550	-	1 400	2 000	2 000	2 000	2 000	-	-
Total receipts	622 624	724 656	777 992	782 972	782 972	782 972	819 687	864 266	917 275
Total payments	698 686	710 027	763 542	786 472	811 424	811 424	874 068	917 191	1 010 819
Surplus/(Deficit) before financing	(76 062)	14 629	14 450	(3 500)	(28 452)	(28 452)	(54 381)	(52 925)	(93 544)
Financing									
of which									
Provincial roll-overs	-	-	19 856	-	22 952	22 952	-	-	-
Provincial cash resources	68 402	5 464	10 922	3 500	5 500	5 500	54 381	52 925	93 544
Surplus/(Deficit) after financing	(7 660)	20 093	45 228	-	-	-	-	-	-

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

- R31.696 million for the Radio Frequency Identification (RFID) system for library books.
- R1 million from the uMgungundlovu District Municipality in respect of various arts and culture projects held within the district.
- R60 000 from KZN Oils as a donation toward the department's service excellence awards.
- R2.302 million and R3.162 million in respect of the transfer to The Playhouse Company and KZN Philharmonic Orchestra, respectively, to increase their budgets back to the original allocations (i.e. before the reductions due to the 2011 Census data updates of the PES formula).
- R29.182 million in respect of war-room packages.
- R1 million in respect of OSS initiatives, as identified by the MEC.

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

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

- R11 million was suspended from 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 Ingwavuma, Bruntville, Bilanyoni and Manyiseni.

- The department received a roll-over of R19.856 million in 2015/16, as follows:
 - R500 000 was for the Royalty Soapie Awards.
 - R5.157 million for the refurbishment of library depots, e.g. Pinetown and Dundee library depots.

- o 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 Division of Revenue Act and removed R127 000 from the Community Library Services grant and R600 000 from the EPWP Integrated Grant for Provinces allocations. These amounts relate 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 is 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 relates to carry-through funding in respect of The Playhouse Company and the KZN Philharmonic Orchestra, in order to increase their transfers back to their original allocation, 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.

In the 2016/17 Adjusted Appropriation, the department received a roll-over of R22.952 million against the Community Library Services grant in respect of the construction of the Port Shepstone library. The department experienced challenges with regard to the construction of this library in 2015/16 as a result of slow tender processes.

In addition, the department received additional provincial cash resources of R2 million for the construction of an Archive Repository in Pietermaritzburg. A further R20.881 million in 2017/18, R52.925 million in 2018/19, and R93.544 million in 2019/20 is allocated over the 2017/18 MTEF. Included in the provincial cash resources are funds for the construction of the Arts and Culture Academy, with the last tranche being in 2017/18.

In 2017/18, the department's allocation includes carry-through funding in respect of the construction of the Arts and Culture Academy and Archive Repository under the provincial cash resources, as mentioned above. Furthermore, funding has been allocated for the EPWP Integrated Grant for Provinces in 2017/18, 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		
	2013/14	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	458	677	554	568	568	568	602	643	675
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	52	106	142	77	77	77	81	87	91
Interest, dividends and rent on land	48	1	-	5	5	5	6	6	6
Sale of capital assets	1 970	-	-	64	64	64	68	73	77
Transactions in financial assets and liabilities	707	791	230	151	151	151	160	171	180
Total	3 235	1 575	926	865	865	865	917	980	1 029

Revenue collected against *Sale of goods and services other than capital assets* is in respect of rentals for hiring of the department's hall and campsites, rent from officials occupying state houses, parking, and commission on PERSAL deductions such as insurance premiums and garnishee orders. The revenue from the campsites and the hall cannot be determined with accuracy as these are demand driven, hence the 2017/18 MTEF projections are based on inflationary increments.

Fines, penalties and forfeits relates to fines collected by libraries for lost library material. The fluctuating trend from 2013/14 to the 2016/17 Revised Estimate is due to the difficulty in predicting the number of library related offences, such as lost books. The high collections in 2014/15 and 2015/16 were due to the expansion of the automated library system to more libraries. This has improved the circulation control administration and has positively impacted on the collection of fines for lost library material. The revenue budget grows gradually over the MTEF.

Under the category *Interest, dividends and rent on land*, revenue is collected in respect of interest bearing debt, such as staff debt. This category is difficult to project with accuracy due to its uncertain nature. The high collection in 2013/14 was mainly from interest on staff debts. The revenue budget remains constant over the MTEF due to the uncertain nature of this category.

Sale of capital assets derives its revenue from the disposal of redundant assets such as motor vehicles and office equipment. The high amount in 2013/14 was due to a higher than expected sale of motor vehicles.

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

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 the annual wage increase of 7.2, 6.9 and 6.6 per cent for each of the three years of the 2017/18 MTEF, respectively. The department made provision for the carry-through costs of the above-budget 2016 wage agreement and *Compensation of employees* grows by 13.2, 8.2 and 7.9 per cent for each of the three years of the MTEF, respectively, thus making provision for the filling of 85 posts. The growth in the outer years is not sufficient for the annual wage increase and the 1.5 per cent pay progression. The department will review the *Compensation of employees* budget in-year, and the critical nature of the 85 attrition and one new vacant posts, taking into consideration the length of time these posts have been vacant.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2016/17, will continue to be adhered to over the 2017/18 MTEF, in conjunction with National Treasury Instructions 02 and 03 of 2016/17: Cost-containment measures.

7.2 Additional allocations for the 2015/16 to 2017/18 MTEF

Table 15.3 shows the additional funding received by the department over the three MTEF periods: 2015/16, 2016/17 and 2017/18. Note that the table reflects only the provincial allocations and excludes additional allocations in respect of conditional grants.

The purpose of such a table is two-fold. Firstly it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated. The carry-through allocations for the 2015/16 and 2016/17 MTEF periods (i.e. for the financial year 2019/20) are based on the incremental percentage used in the 2017/18 MTEF.

Table 15.3 : Summary of additional provincial allocations for the 2015/16 to 2017/18 MTEF

R thousand	2015/16	2016/17	2017/18	2018/19	2019/20
2015/16 MTEF period	(22 792)	18 417	49 163	16 571	17 499
KZN Music House shifted from EDTEA	12 000	12 600	13 230	13 997	14 781
Joint Ministry funds moved from DOSR	2 108	2 213	2 324	2 459	2 597
Arts and Culture Academy - re-allocation of funding over 15/16 MTEF	(37 000)	3 500	33 500	-	-
Decentralisation of bursaries budget	100	104	109	115	121
2016/17 MTEF period		(33 816)	(35 932)	(38 227)	(40 368)
Above-budget 2015 wage agreement		5 357	5 741	6 172	6 518
Freezing all vacant non-OSD posts		(35 999)	(38 447)	(41 061)	(43 360)
Cutting events' budget		(50)	(50)	(50)	(53)
2% Goods and services cut		(3 124)	(3 176)	(3 288)	(3 472)
2017/18 MTEF period			17 200	48 805	94 063
Archive Repository			20 881	52 925	93 544
PES and Provincial Own Revenue reductions			(2 672)	(3 055)	(5 418)
Budget cuts to fund remuneration of <i>Izinduna</i>			(1 009)	(1 065)	(1 123)
Additional funding from National Treasury			-	-	7 060
Total	(22 792)	(15 399)	30 431	27 149	71 194

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

With regard to the 2016/17 MTEF, due to data updates of the 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, is the fact that the department received additional funding for the carry-through costs of the above-budget 2015 wage agreement.

In 2017/18, there is a reduction of the PES allocation due to data updates of the PES formula, as well as Fiscal Framework reductions. In addition, the budget databases submitted by departments indicated a downward revision of the Provincial Own Revenue numbers and the department's budget cut amounted to R2.672 million, R3.055 million, R5.418 million over the 2017/18 MTEF. Funds were suspended to COGTA for the remuneration of *Izinduna* as determined by the Executive Council, in line with Presidential proclamations in this regard and the department's budget is cut by R1.009 million, R1.065 million and R1.123 million over the MTEF.

These cuts were offset to some extent by additional funding of R7.060 million provided by National Treasury in 2019/20.

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 2013/14 to 2019/20.

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

The department is liable for the repayment of over-expenditure from 2014/15, resulting in a first charge against the department's budget in 2015/16 and 2016/17, and this is reflected under Programme 1: Administration against *Payments for financial assets*.

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		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
1. Administration	105 176	116 316	124 731	134 546	144 939	144 939	149 387	155 831	165 564
2. Cultural Affairs	181 180	192 927	196 089	205 351	211 598	211 598	263 350	215 118	228 381
3. Library and Archive Services	412 330	400 784	442 722	446 575	454 887	454 887	461 331	546 242	616 874
Total	698 686	710 027	763 542	786 472	811 424	811 424	874 068	917 191	1 010 819
Unauth. Exp. (1st charge) not available for spending	-	-	(3 830)	(3 830)	(3 830)	(3 830)	-	-	-
Baseline available for spending after 1st charge	698 686	710 027	759 712	782 642	807 594	807 594	874 068	917 191	1 010 819

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		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	328 272	341 827	361 084	410 497	413 797	411 889	464 689	456 800	498 933
Compensation of employees	148 138	166 307	181 581	214 041	202 332	201 379	227 940	246 553	266 165
Goods and services	180 134	175 520	179 468	196 456	211 444	210 487	236 749	210 247	232 768
Interest and rent on land	-	-	35	-	21	23	-	-	-
Transfers and subsidies to:	301 944	297 265	331 783	283 998	289 111	289 718	252 243	283 342	295 620
Provinces and municipalities	260 011	224 629	273 527	230 719	234 210	234 210	210 582	240 209	251 658
Departmental agencies and accounts	7 057	7 445	7 787	8 176	7 787	7 787	8 174	8 657	9 141
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 945	24 635	10 750	7 650	9 150	9 150	4 805	5 468	5 445
Non-profit institutions	31 505	38 764	38 296	36 653	35 972	35 972	27 682	27 808	28 109
Households	1 426	1 792	1 423	800	1 992	2 599	1 000	1 200	1 267
Payments for capital assets	68 353	70 923	66 845	88 147	104 686	105 987	157 136	177 049	216 266
Buildings and other fixed structures	42 825	54 014	57 971	82 000	97 324	98 496	151 864	171 677	210 704
Machinery and equipment	25 216	16 726	8 874	6 147	7 362	7 491	5 272	5 372	5 562
Heritage assets	312	183	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	117	12	3 830	3 830	3 830	3 830	-	-	-
Total	698 686	710 027	763 542	786 472	811 424	811 424	874 068	917 191	1 010 819
Unauth. Exp. (1st charge) not available for spending	-	-	(3 830)	(3 830)	(3 830)	(3 830)	-	-	-
Baseline available for spending after 1st charge	698 686	710 027	759 712	782 642	807 594	807 594	874 068	917 191	1 010 819

Spending in 2014/15 against Programme 1: Administration includes payments for interns which were previously decentralised to Programmes 2 and 3, increased security and cleaning costs, as well as additional funds from DOSR in respect of the balance of the ministry funds. The increase in 2015/16 relates to additional funding for the above-budget 2015 wage agreement. In addition, funds were reprioritised from Programme 3 for audit fees, implementation of the sharepoint and automated workflows IT programme, anti-xenophobia campaign and the department's cleaning contract, which was higher than budgeted for. The increase in the 2016/17 Adjusted Appropriation 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 in respect of provincialisation of libraries for the development of the Social Cohesion Strategy, which aims to address the socio-economic inequalities caused by apartheid. This will be done through research and will culminate in the Social Cohesion Summit which will be held in March 2017 in Durban, which is budgeted for under Programme 2. The department anticipates completing the strategy in 2017/18. The increase over the MTEF includes the appointment of interns for all programmes, security and cleaning costs.

The increase in 2014/15 against Programme 2: Cultural Affairs was mainly attributed to commitments from 2013/14, such as *The King and Us*, and musical instruments, events/projects which exceeded their budget, such as the Reed Dance, and those which were under-budgeted for, such as the hosting of the Ugu Jazz Festival. The increase in 2015/16 is due to the department receiving a roll-over of R500 000 for the Royalty Soapie Awards, as previously mentioned. In addition, the department reprioritised funds from Programme 3 for the introduction of various new transfer payments, such as the Apartheid museum in Durban and the Usiba Writers' Guild. The increase in the 2016/17 Adjusted Appropriation is attributed to the movement of funds from Programme 3 for the Disability Summit held in Pietermaritzburg in collaboration with the DOSR, launch of the Essence Festival in Durban, as well as the construction of the Maritime museum in Port Shepstone. The 2017/18 MTEF includes the last tranche of funding in respect of the construction of the Arts and Culture Academy. The department is in the process of formalising partnerships with various stakeholders, such as the Department of Higher Education and Training, Department of Basic Education and the National School of Government in this regard. 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 (R17.500 million), hosting of the Social Cohesion Summit (R1 million) and the Disability Summit (R1 million). The Social Cohesion Summit culminates from the Social Cohesion Strategy, as mentioned above. The summit will involve discussions, documentation and setting resolutions between the various stakeholders, such as traditional, religious and business leaders on the implementation of the strategy. This explains the decrease in 2018/19.

The decrease in 2014/15 against Programme 3: Library and Archive Services is due to the reprioritisation of funds to Programmes 1 and 2 for the centralisation of the internship budget under Programme 1 and to offset spending pressures related to payments for commitments from 2013/14 and events/projects which exceeded the budget under Programme 2. The increase in 2015/16 is due to the roll-over received in respect of the refurbishment of library depots, construction and upgrade of various libraries, as previously mentioned. The increase in the 2016/17 Adjusted Appropriation is attributed to the roll-over received for the construction of the Port Shepstone library, as well as additional funding for the construction of the Archive Repository in Pietermaritzburg. The increase over the MTEF caters for the construction and upgrade of libraries, purchase of library materials, staffing and operational costs of libraries as part of provincialisation, as well as the construction of the Archive Repository. This largely explains the trends in the Community Library Services conditional grant.

Compensation of employees shows a decrease in the 2016/17 Adjusted Appropriation and this is due to delays in filling critical vacant posts due to lengthy recruitment processes. The increase over the MTEF is due to the planned filling of 88 attrition posts and one budgeted critical vacant post. These posts include Director: SCM, Director: Internal Control and Risk Management, Director: IT, Deputy Director: Umzinyathi District, Director: Arts Development, Director: Infrastructure Management, Deputy Director: Information Services and Librarian: Central Reference and Audio Visual and this explains the above inflation growth of 13.2 per cent from 2016/17 to 2017/18. The growth in the outer years is not sufficient to cover the annual wage increases as prescribed by National Treasury and the 1.5 per cent pay progression. The department will review the *Compensation of employees* budget in-year, and the critical nature of the posts, while taking into consideration the length of time these attrition posts have been vacant.

Goods and services includes the costs of the main events hosted by the department and the acquisition of library materials for public libraries. The 2013/14 amount includes once-off funding for the RFID system, war-room packages, as well as OSS initiatives, and this accounts for the decrease in 2014/15. The increase in 2015/16 is due to the reprioritisation of funds from *Compensation of employees* and *Buildings and other fixed structures* for audit fees which were under-budgeted for and the implementation of the sharepoint and automated workflows IT programme. In addition, the increase was in respect of an anti-xenophobia campaign and the department's cleaning contract which was higher than budgeted for. The increase in the 2016/17 Adjusted Appropriation is attributed to the reprioritisation of funds from *Compensation of employees* for increased audit costs, as well as for various MEC programmes focusing on youth development, as well as hosting the Disability Summit held in Pietermaritzburg in collaboration with the DOSR, as mentioned above. The high amount in 2017/18 compared to 2018/19 is attributed 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. The MTEF allocation 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 high spending in 2013/14 is attributed to increases in provincialisation funding, as well as the adjustment of salaries for cyber cadets in affiliated public libraries. The decrease in 2014/15 is largely due to the department's decision to withhold transfers to the eThekweni Metro in respect of provincialisation of libraries and the construction of the mega-library. Due to spending pressures as a result of commitments from the previous year, such as The King and Us project and the payment of musical instruments in respect of the war-room packages, events/projects which exceeded the budget, such as the Reed Dance, and those which were under-budgeted for, such as the hosting of the Ugu Jazz Festival, the department decided to withhold transfers to the Metro in respect of the provincialisation funding. Furthermore, the contract for the construction of the mega-library between the Metro and the appointed contractor was terminated as a result of an appeal submitted by one of the tenderers. 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 at Mkhambathini Municipality and Aquadene library at uMhlatuze Municipality. In addition, the increase catered for the new transfer to the eThekweni Metro who became responsible for the management of the Stable Theatre. The increase in the 2016/17 Adjusted Appropriation is due to the shifting of funds from *Buildings and other fixed structures*. Due to challenges experienced by the department with the construction of the Newcastle and Charlestown libraries, the department decided to use the Newcastle Municipality as an implementing agent. The decrease in 2017/18 is attributed to the reprioritisation from the eThekweni Metro in respect of the provincialisation of libraries to *Goods and services*, as mentioned above. In addition, the department will no longer transfer funds in respect of the construction of the mega-library due to continuous delays in the construction of the library. The increase in the outer years caters for transfers to municipalities for the payment of mobile library units and salaries of cyber cadets.

Transfers and subsidies to: Departmental agencies and accounts reflects transfer payments made to The Playhouse Company. The increase over the 2017/18 MTEF is due to inflationary increments.

Transfers and subsidies to: Public corporations and private enterprises reflects transfers to various organisations which assist the department in implementing its arts and culture programmes. During the 2014/15 audit, it was discovered that some of the transfers made by the department against *Transfers and subsidies to: Non-profit institutions* were not to non-profit organisations in terms of Section 21 of the Companies Act. The department reclassified transfers not qualifying as non-profit organisations to this category from 2015/16 and comparative figures were adjusted accordingly for prior and ensuing years. The increase in the 2016/17 Adjusted Appropriation is due to the reprioritisation of funds from *Compensation of employees* in respect of the launch of the Essence Festival held in Durban and the MTEF provides for transfers to various organisations, such as Uthungulu Last Dance, Midmar Festival, and Armco Dam.

Transfers and subsidies to: Non-profit institutions covers transfers made to the KZN Philharmonic Orchestra, arts councils, art centres, as well as museums managed by Boards of Trustees. In addition, support is provided to various art organisations. The decrease in the 2016/17 Adjusted Appropriation is attributed to the cancellation of transfers to some organisations, such as Khandempevu Productions, Intercultural food tasting and Wildsfees as a result of non-compliance to the departmental transfer policy, such as submission of audited AFS. The allocation decreases in 2017/18 compared to the 2016/17 Revised Estimate as a result of the department's decision to undertake some of the functions conducted by some of the organisations directly. The allocation over the MTEF provides for the continuation of transfers to the KZN Philharmonic Orchestra, arts councils, art centres, museums managed by Boards of Trustees, as well as various art organisations.

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

Buildings and other fixed structures increases over the seven-year period. The increase in 2014/15 is attributed to the provision for the upgrade of four regional library depots, library head office buildings and various libraries such as Mpofana, Umtshezi, Hibiscus Coast and AbaQulusi. The increase in 2015/16 is attributed to the roll-over in respect of equitable share and the Community Library Services grant for the refurbishment of library depots, such as the Pinetown and Dundee library depots and the construction and upgrade of various libraries, such as Ngwavuma, Bruntville, Manyiseni and Bilanyoni. The increase in the 2016/17 Adjusted Appropriation is due to the roll-over received in respect of the construction of the Port Shepstone museum. The MTEF allocation provides for the construction of the Arts and Culture Academy, Archive Repository, uThungulu art centre, Imbali, Ingwavuma, Manyiseni, and Port Shepstone libraries, as well as the upgrade of uMzimkhulu, Utrecht, Shayamoya and Wasbank libraries.

The high spending against *Machinery and equipment* in 2013/14 was attributed to the payment for eight vehicles ordered in 2012/13 but delivered in 2013/14, as well as the purchase of musical instruments in respect of the war-room packages programme. The decrease in 2014/15 relates to the shifting of funds to *Goods and services* due to a change in SCOA classifications, whereby minor assets, such as office equipment, furniture and computer equipment, were moved to *Goods and services*. The decrease 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 the 2016/17 Adjusted Appropriation is due to the purchase and replacement of computer equipment, as well as the installation of security gates and information kiosks in libraries. The MTEF allocation decreases and provides for the replacement of computers and furniture for staff appointed in prioritised posts, and includes the Community Library Services grant allocations for the upgrading of computer equipment in public libraries.

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

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

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*.

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, such as Ngwavuma, Bruntville, Manyiseni and Bilanyoni. National Treasury implemented Section 22(4) of the DORA and removed an amount of R127 000 from the Community Library Services grant. This amount relates to funds that were unspent in 2014/15. Provincial Treasury allocated back this amount as equitable share. The increase in the 2016/17 Adjusted Appropriation is attributed to the roll-over received in respect of the construction of the Port Shepstone library. The increase over the MTEF caters for the construction of various libraries, such as Ingwavuma, Manyiseni, and Port Shepstone, purchase of library materials, as well as staffing and operational costs of provincialised libraries. This grant was cut by R2.311 million in 2017/18 and R2.600 million in 2018/19 due to slow spending. In addition, this grant was increased by R7.373 million in 2019/20 to allow for inflationary growth.

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		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Community Library Services grant	63 440	108 428	132 773	163 162	186 114	186 114	173 093	182 722	192 695
EPWP Integrated Grant for Provinces	1 032	-	1 400	2 000	2 000	2 000	2 000	-	-
Total	64 472	108 428	134 173	165 162	188 114	188 114	175 093	182 722	192 695

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		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	14 814	40 459	39 122	53 893	48 603	48 603	47 881	44 172	55 142
Compensation of employees	-	4 245	4 789	10 480	6 890	6 890	10 430	11 306	12 222
Goods and services	14 814	36 214	34 333	43 413	41 713	41 713	37 451	32 866	42 920
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	24 814	19 600	53 249	40 404	59 419	59 419	42 323	32 798	33 953
Provinces and municipalities	23 572	16 409	50 132	37 075	56 090	56 090	39 726	30 146	31 236
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 242	3 191	3 117	3 329	3 329	3 329	2 597	2 652	2 717
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	24 844	48 369	41 802	70 865	80 092	80 092	84 889	105 752	103 600
Buildings and other fixed structures	23 169	45 379	39 388	69 000	76 527	76 527	82 889	103 752	101 600
Machinery and equipment	1 675	2 990	2 414	1 865	3 565	3 565	2 000	2 000	2 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	64 472	108 428	134 173	165 162	188 114	188 114	175 093	182 722	192 695

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. National Treasury implemented Section 22(4) of the DORA which resulted in an amount of R600 000 being removed from this grant relating to funds that were unspent in 2014/15. Provincial Treasury allocated back this amount as equitable share. This grant receives an allocation of R2 million in 2017/18, with no allocation in 2018/19 and 2019/20 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. The decrease in the 2016/17 Adjusted Appropriation is attributed to the expiry of ten library book processor posts which were not renewed. The department reprioritised these funds to *Transfers and subsidies to: Provinces and municipalities* for the appointment of staff for libraries in municipalities. The increase from 2016/17 to the 2017/18 MTEF is attributed to the filling of budgeted critical vacant posts, such as Deputy Director: Information Services and Librarian: Central Reference and Audio Visual.

The spending against *Goods and services* mainly relates to the purchase of library materials, connectivity costs for internet access and the costs of implementing the SLIMS library control systems. The decrease in the 2016/17 Adjusted Appropriation is due to the reprioritisation of funds to *Machinery and equipment* for installation of security gates and information kiosks in various libraries. The 2017/18 allocation includes 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 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.

The decrease in 2014/15 against *Transfers and subsidies to: Provinces and municipalities* is due to the reprioritisation of funds to *Goods and services* for the procurement of library books. In addition, transfers in respect of the construction of the mega-library were withheld in 2014/15 due to the termination of an agreement between the Metro and the appointed contractor as a result of an appeal submitted by one of the tenderers, as previously mentioned. The increase in 2015/16 is attributed to the reprioritisation of funds from *Buildings and other fixed structures* for the appointment of staff and operational costs of the Maqongqo library at Mkhambathini Municipality, and Aquadene library at uMhlathuze Municipality. The increase in the 2016/17 Adjusted Appropriation is due to the reprioritisation of funds from *Compensation of employees* for the appointment of staff for libraries in municipalities, as mentioned above. The

department will no longer transfer funds in respect of the construction of the mega-library due to the continuous challenges experienced by the Metro. These funds will be used for the construction of the Imbali library under *Buildings and other fixed structures*. This explains the decrease over the MTEF compared to the 2016/17 Revised Estimate. The department will continue to transfer to municipalities for the payment of mobile library units and salaries of cyber cadets over the MTEF.

Transfers and subsidies to: Non-profit institutions caters for transfer payments in respect of the Family Literacy project, SA Library for the Blind and Africa Ignite. The increase in 2014/15 is attributed to an increase in transfers in respect of Africa Ignite as a result of the expansion of the story-telling project. The decrease over the MTEF compared to 2016/17 relates to the decrease against some organisations.

The increase in *Buildings and other fixed structures* in the 2016/17 Adjusted Appropriation relates to a roll-over for the Port Shepstone library. The increase over the MTEF provides for the construction and upgrade of libraries, such as Ingwavuma, Manyiseni, and the upgrade of uMzimkhulu library.

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 the 2016/17 Adjusted Appropriation is due to the reprioritisation of funds from *Goods and services* for installation of security gates and information kiosks in various libraries, as mentioned above. The allocation over the MTEF relates 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 *2017/18 Estimates of Capital Expenditure*.

Table 15.8 : Summary of infrastructure payments and estimates by category

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
Existing infrastructure assets	15 753	8 001	17 552	9 500	12 435	12 435	21 594	21 200	22 561
Maintenance and repair: Current	-	-	-	2 000	2 000	2 000	-	-	-
Upgrades and additions: Capital	10 588	4 170	5 666	7 500	7 500	7 500	12 383	14 200	15 561
Refurbishment and rehabilitation: Capital	5 165	3 831	11 886	-	2 935	2 935	9 211	7 000	7 000
New infrastructure assets: Capital	27 072	46 013	40 419	74 500	86 889	88 061	130 270	150 477	188 143
Infrastructure transfers	-	2 452	30 800	15 000	15 425	15 425	11 000	-	-
Infrastructure transfers: Current	-	-	800	-	-	-	-	-	-
Infrastructure transfers: Capital	-	2 452	30 000	15 000	15 425	15 425	11 000	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total	42 825	56 466	88 771	99 000	114 749	115 921	162 864	171 677	210 704
<i>Capital infrastructure</i>	42 825	56 466	87 971	97 000	112 749	113 921	162 864	171 677	210 704
<i>Current infrastructure</i>	-	-	800	2 000	2 000	2 000	-	-	-

Maintenance and repair: Current relates to the maintenance of the department's existing infrastructure. The department has no allocations against this category over the MTEF at this stage. The department will review allocations against this category in-year.

Upgrades and additions: Capital in 2013/14 includes upgrades to the Utrecht museum. The decrease in 2014/15 is attributed to the reprioritisation of funds to *Refurbishment and rehabilitation: Capital* for renovations to the RS Skinner campsite. The increase in 2016/17 is in respect of the upgrade of various art centres, such as uThungulu, Mbazwana and Osizweni. The department will complete upgrading the uMzimkhulu and Utrecht libraries in 2017/18. The allocation over the outer years provides for upgrades to various libraries such as Shayamoya, Winterton and Nseleni libraries, and the uThungulu art centre.

The increase in 2015/16 against *Refurbishment and rehabilitation: Capital* is attributed to the roll-over received in respect of the refurbishment of library depots, such as the Pinetown and Dundee library depots. The increase in the 2016/17 Adjusted Appropriation is attributed to the reprioritisation of funds from *Transfers and subsidies to: Provinces and municipalities* for unanticipated renovations to the roof of

the Library Services building in Pietermaritzburg. The allocation over the MTEF is due to refurbishment of various libraries and art centres, such as Sibongile, Bhongweni and Ngwelezane libraries.

New infrastructure assets: Capital fluctuates over the seven-year period. The substantial increase in 2014/15 is due to the provision for the construction of the Port Shepstone museum, Umzinyathi art centre, and various library building projects such as uMuziwabantu, Newcastle, Vulamehlo, uMngeni and Umzumbe. The slight decrease in 2015/16 is due to delays with various infrastructure projects, such as the Port Shepstone museum and Charlestown library. This decrease was mitigated by an increase as a result of a roll-over received in respect of the construction of various libraries, such as Imbali, Charlestown, Bilanyoni and Manyiseni. The increase in the 2016/17 Adjusted Appropriation is attributed to a roll-over of R22.952 million received for the construction of the Port Shepstone library. In addition, the department received R2 million for the construction of the Archive Repository. The increase over the MTEF includes the construction of the Arts and Culture Academy and the Archive Repository. In addition, the department will continue with the construction of libraries, such as Ingwavuma, Imbali, Manyiseni and Port Shepstone libraries which are planned for completion over the MTEF.

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.

Infrastructure transfers: Capital reflects transfers to municipalities for the building of libraries and museums. The low spending in 2014/15 compared to 2015/16 is due to the termination of a contract between the department and the Metro in respect of the construction of the mega-library as a result of an appeal submitted by one of the tenderers. In the 2016/17 Adjustments Estimate, the department withdrew the transfer of R15 million to the eThekweni Metro in respect of the construction of the mega-library due to various challenges experienced by the Metro. These funds were moved to *Transfers and subsidies to: Provinces and municipalities* for the appointment of new library staff for various libraries in the eThekweni Metro. The amount of R15.425 million in 2016/17 is attributed to the reprioritisation of funds from *New infrastructure assets: Capital* due to the department experiencing challenges with the construction of the Newcastle and Charlestown libraries. The department decided to move these funds to the Newcastle Municipality for the construction of the Newcastle and Charlestown libraries. The 2017/18 allocation is in respect of continued transfers to the Newcastle Municipality for the finalisation of the construction of the Charlestown library. As mentioned, no further funds will be transferred to the eThekweni Metro for the mega-library and these funds have been re-directed toward the construction of the Imbali library under *New infrastructure assets: Capital*.

7.6 Summary of Public Private Partnerships – Nil

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

Table 15.9 reflects the transfers made to The Playhouse Company, which is listed as a national public entity, and resides under Programme 2. The Playhouse Company is a cultural institution promulgated under the Cultural Institutions Act, No. 119 of 1998. Its primary mandate is to develop and promote artistic works that are representative of the diverse South African artistic and cultural heritage. The department entered into an agreement with the entity based on projects which The Playhouse Company embarked on and which are linked to the mandate of the department. These include promoting arts education and arts development initiatives. The increase over the MTEF is due to inflationary increments.

Table 15.9 : Summary of departmental transfers to public entities

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
The Playhouse Company	7 057	7 445	7 787	8 176	7 787	7 787	8 174	8 657	9 141
Total	7 057	7 445	7 787	8 176	7 787	7 787	8 174	8 657	9 141

7.8 Transfers to other entities

Table 15.10 provides a breakdown of transfers made to other entities.

Table 15.10 : Summary of departmental transfers to other entities

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation 2016/17	Revised Estimate	Medium-term Estimates		
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
KZN Philharmonic Orchestra	2.1 Arts and Culture	14 196	10 230	10 700	11 245	10 700	10 700	10 700	10 700	
Claims against the state	2.1 Arts and Culture	201	-	-	-	-	-	-	-	
Community art centres		4 202	3 498	2 827	4 635	4 635	4 635	5 351	5 351	
BAT art centre	2.1 Arts and Culture	1 780	1 817	1 853	1 951	1 951	1 951	1 951	1 951	
Catalina Theatre	2.1 Arts and Culture	158	166	200	220	220	220	536	536	
Ewushini art centre	2.1 Arts and Culture	158	166	-	300	300	300	300	300	
Gobhela art centre	2.1 Arts and Culture	202	213	-	236	236	236	236	236	
Jambo art centre	2.1 Arts and Culture	158	166	174	183	183	183	183	183	
Khula art centre	2.1 Arts and Culture	183	193	-	300	300	300	300	300	
Rorkes Drift art centre	2.1 Arts and Culture	183	193	-	300	300	300	300	300	
KZN African Film Festival (Ekhaya)	2.1 Arts and Culture	561	584	600	1 145	1 145	1 145	1 545	1 545	
Stable Theatre	2.1 Arts and Culture	819	-	-	-	-	-	-	-	
Arts and culture support		5 984	42 146	29 567	22 615	24 029	24 029	10 022	10 590	
Sakhisizwe Organisation	1.2 Corporate Services	220	220	220	220	220	220	-	-	
Umgababa Youth Festival	1.2 Corporate Services	-	600	250	250	250	250	-	-	
Clash of Choirs	1.2 Corporate Services	-	150	-	-	-	-	-	-	
Gumba Festival	1.2 Corporate Services	-	500	350	400	400	400	-	-	
Durban Picnic Day	1.2 Corporate Services	-	250	-	-	-	-	-	-	
March in the Park	2.1 Arts and Culture	-	350	-	-	-	-	-	-	
Uthungulu Last Dance	1.2 Corporate Services	-	400	600	600	600	600	600	600	
Prayer against road accidents	2.1 Arts and Culture	-	250	-	-	-	-	-	-	
Ugu Jazz Festival	2.1 Arts and Culture	-	3 635	3 000	1 600	1 600	1 600	500	500	
Armco Dam Festival	2.1 Arts and Culture	-	200	200	200	200	200	500	500	
Africa Ignite	2.1 Arts and Culture	1 027	-	500	-	-	-	-	-	
Amambazo: The Musical	2.1 Arts and Culture	1 945	2 000	1 000	-	-	-	-	-	
Amantsontsho Ka Maskandi Awards	2.1 Arts and Culture	-	-	1 600	1 600	1 600	1 600	-	-	
Art in the Park	2.1 Arts and Culture	50	50	50	50	50	50	50	50	
Centre for Creative Arts (UKZN)	2.1 Arts and Culture	-	100	100	100	100	100	100	100	
Dolosfees Festival	2.1 Arts and Culture	70	70	70	70	70	70	70	70	
Durban International Blues Festival	2.1 Arts and Culture	-	100	100	100	100	100	100	100	
Durban School of Music	2.1 Arts and Culture	-	-	500	650	650	650	650	650	
East Griqualand Festival	2.1 Arts and Culture	-	-	-	350	350	350	350	350	
Federation of Community Art Centres	2.1 Arts and Culture	-	200	-	-	-	-	-	-	
Fodo Cultural Village	2.1 Arts and Culture	80	80	80	80	80	80	-	-	
Hilton Arts Festival	2.1 Arts and Culture	100	100	100	100	150	150	100	100	
Inter-cultural food tasting	2.1 Arts and Culture	100	-	-	100	-	-	-	-	
Khandampevu Productions	2.1 Arts and Culture	120	120	120	120	-	-	-	-	
KwaCulture	2.1 Arts and Culture	150	150	480	150	500	500	150	150	
KZN Music House	2.1 Arts and Culture	-	12 000	12 000	8 600	8 600	8 600	-	-	
KZN Youth Wind Band	2.1 Arts and Culture	-	150	-	-	-	-	150	-	
Love to Live	2.1 Arts and Culture	80	80	80	80	80	80	-	-	
Midlands Music Festival	1.2 Corporate Services	-	200	-	-	-	-	-	-	
National Annual Choral Music Awards	2.1 Arts and Culture	-	5 000	-	-	-	-	-	-	
PANSA Young Performers	2.1 Arts and Culture	-	300	300	316	-	-	-	-	
PMB Jazz Festival	2.1 Arts and Culture	-	1 500	-	1 000	1 000	1 000	-	-	
Royalty Soapie Awards	2.1 Arts and Culture	-	4 500	500	-	-	-	-	-	
The King and Us	2.1 Arts and Culture	-	5 000	1 000	-	-	-	-	-	
Twist Theatre Development	2.1 Arts and Culture	100	-	-	-	-	-	-	-	
Ushaka Marine	2.1 Arts and Culture	600	600	600	300	300	300	600	600	
Die Ventersfees	2.1 Arts and Culture	-	-	250	250	250	250	250	250	
Wildsfees Festival	2.1 Arts and Culture	100	100	100	100	-	-	-	-	
Beads Festival	2.1 Arts and Culture	-	-	500	500	-	-	500	500	
Indondo Awards	2.1 Arts and Culture	-	-	-	100	100	100	-	-	
Indoni	2.1 Arts and Culture	-	-	-	500	500	500	-	-	
Midmar Festival	2.1 Arts and Culture	-	-	200	200	200	200	500	500	
Kwadabeka Cultural Festival	2.1 Arts and Culture	-	-	-	100	100	100	-	-	
Usiba Writers' Guild	2.1 Arts and Culture	-	-	150	-	150	150	150	150	
Hip hop festival	2.1 Arts and Culture	-	-	500	-	-	-	-	-	
Impucuzeko Maskandi Festival	2.1 Arts and Culture	-	-	400	500	500	500	-	-	
Music Imbizo	2.1 Arts and Culture	-	-	350	-	-	-	-	-	
Love my City	2.1 Arts and Culture	-	-	200	-	-	-	-	-	
Essence Festival	2.1 Arts and Culture	-	-	-	-	2 000	2 000	-	-	
International Jazz Extravaganza	2.1 Arts and Culture	-	-	-	-	-	-	2 105	2 768	
Africa Ignite	3.4 Com. Library Serv.	-	1 980	1 625	1 787	1 787	1 787	1 000	1 000	
Family Literacy project	3.4 Com. Library Serv.	242	266	500	500	500	500	500	500	
SA Library for the Blind	3.4 Com. Library Serv.	1 000	945	992	1 042	1 042	1 042	1 097	1 152	
Arts Councils	2.1 Arts and Culture	1 745	1 798	1 669	1 988	1 988	1 988	1 988	1 988	
Museum subsidies		7 122	5 727	4 283	3 820	3 770	3 770	4 426	4 647	
Amazwi Abesifazane	2.4 Museum Services	-	150	-	166	-	-	174	183	
Baynesfield Museum	2.4 Museum Services	284	299	200	210	210	210	220	231	
Comrades House Museum	2.4 Museum Services	284	299	250	262	262	262	275	288	
DCO Matiwane	2.4 Museum Services	1 084	849	299	314	314	314	329	346	
Deutsche Schule Hermannsburg	2.4 Museum Services	284	299	250	262	262	262	275	288	
East Griqualand Museum Trust	2.4 Museum Services	284	299	250	262	262	262	275	288	
1860 Heritage Centre Doc Centre	2.4 Museum Services	284	299	299	314	314	314	329	346	
Himeville Museum	2.4 Museum Services	284	299	299	314	314	314	329	346	
KwaCulture	2.4 Museum Services	1 899	-	-	-	-	-	367	385	
Macrorie House Museum	2.4 Museum Services	284	299	250	262	-	-	-	-	
Mazisi Kunene Museum	2.4 Museum Services	284	299	250	262	262	262	275	288	
Mpophomeni Community Museum	2.4 Museum Services	701	299	250	262	262	262	275	288	
Natal Arts Trust	2.4 Museum Services	30	30	30	30	30	30	31	33	
Phansi Museum	2.4 Museum Services	284	299	200	210	210	210	220	231	
Project Gateway	2.4 Museum Services	-	150	158	166	166	166	174	183	
Richmond, Byrne and District Museum	2.4 Museum Services	284	299	200	210	210	210	220	231	
Utrecht Museum	2.4 Museum Services	284	299	299	314	314	314	329	346	
Apartheid Museum	2.4 Museum Services	-	-	500	-	-	-	-	-	
Vukani Museum	2.4 Museum Services	284	460	299	-	378	378	329	346	
Total		33 450	63 399	49 046	44 303	45 122	45 122	32 487	33 276	

These institutions fall within the categories *Transfers and subsidies to: Public corporations and private enterprises* and *Transfers and subsidies to: Non-profit institutions*. A brief explanation is provided below.

KZN Philharmonic Orchestra

Funding is provided to the KZN Philharmonic Orchestra, which is a non-profit institution committed to ensuring the development of artists through nurturing of local talent and skills and providing cultural entertainment. As mentioned, the amount in 2013/14 includes additional funding allocated to this entity in order to increase its budget to its original allocation, as well as additional funding in respect of the KZN Philharmonic Orchestra's participation in the South African French Season. The allocation to this organisation decreases to R10.700 million over the MTEF. This is due to some programmes implemented by the organisation being done in partnership with The Playhouse Company, an organisation also receiving funds from the department.

Community art centres

The department continues to fund community art centres, which contribute to the development and training of artists. The funds in respect of transfer payments to the Ewushini, Gobhela, Khula and Rorkes Drift art centres were shifted to *Goods and services* in 2015/16 due to these organisations not complying to the departmental transfer policy, such as the submission of audited close-out reports. This explains the decrease in 2015/16. In addition, the department shifted funds to *Transfers and subsidies to: Provinces and municipalities* in respect of transfers to the eThekweni Metro for the management of the Stable Theatre. The increase in 2017/18 is attributed to an increase to the Catalina Theatre and KZN African Film Festival (Ekhaya). The allocations to community art centres remains constant over the MTEF and this is 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 these institutions and detailed business plans are provided. It is noted that Africa Ignite is budgeted for in both Programmes 2 and 3. Africa Ignite provides reading promotion programmes on behalf of the department, budgeted for against Programme 2, and story-telling programmes budgeted for against Programme 3. The department no longer transfers funds to Africa Ignite in respect of reading promotion programmes, hence no expenditure and budget from 2016/17 onward. The substantial increase in 2014/15 is attributed 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 increase in the 2016/17 Adjusted Appropriation is due to the introduction of a transfer in respect of the launch of the Essence Festival held in Durban. The decrease in 2017/18 is attributed to a decrease in some transfers, such as Africa Ignite, some remaining constant, such as Uthungulu Last Dance and some being discontinued, such as the Amantshontsho Ka Maskandi Awards and KZN Music House Festival in terms of the agreement between the department and the respective entities.

Arts Councils

The amount reflected under Arts Councils is transferred to properly constituted arts, culture and craft organisations that develop and preserve arts and culture in the province. The allocation remains constant from 2016/17 onward.

Museum subsidies

Funding is provided to non-profit institutions to cover operational and staffing costs for museums. The museums listed under this category are managed by a Board of Trustees and a large portion of the funding transferred to them is utilised to cover the salaries paid to curators. The high amount in 2013/14 can be attributed to increased transfers in respect of the DCO Matiwane and Mpophomeni community museums, and the 1860 Heritage Centre: Documentation Centre. The decrease in 2015/16 is due to the reprioritisation of funds to *Transfers and subsidies to: Provinces and municipalities* for the incorporation of the Vukani museum. The decrease in the 2016/17 Main Appropriation is attributed to the discontinuation of transfers to the Vukani and Apartheid museums. The increase in the 2016/17 Adjusted Appropriation is due to the re-introduction of a transfer to the Vukani Museum. The decrease in 2017/18 is attributed to the discontinuation and decrease of transfers to some museums as a result of a decision

taken by the department. In cases where some transfers were discontinued, these funds were reprioritised to *Goods and services* for the department to undertake the duties of the museums directly. The increase in the outer years is due to inflationary increments.

7.9 Transfers to local government

Tables 15.11 and 15.12 provide a summary of transfers made to local government. Details of the amounts per grant type and per municipality are given in *Annexure – Vote 15: Arts and Culture*. It is noted that the tables do not include funding for motor vehicle licences, as this funding is not paid to a municipality.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Category A	158 845	119 205	160 534	114 327	102 416	102 416	73 563	107 772	113 111
Category B	98 917	103 032	110 545	113 842	129 194	129 194	134 918	130 326	136 426
Category C	2 153	2 264	2 368	2 420	2 420	2 420	1 911	1 911	1 911
Unallocated	-	-	-	-	-	-	-	-	-
Total	259 915	224 501	273 447	230 589	234 030	234 030	210 392	240 009	251 448

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

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Art Centres (Operational costs)	2.2 Arts and Culture	1 639	1 729	2 587	3 822	1 911	1 911	2 911	2 911	2 911
Museum subsidies	2.4 Museum Services	9 593	8 181	8 142	8 887	8 159	8 159	8 558	8 987	9 438
Provincialisation of libraries	3.2 Library Services	225 111	198 182	212 586	180 805	167 870	167 870	159 197	197 965	207 863
Community Library Services grant	3.3 Community Library	23 572	16 409	50 132	37 075	56 090	56 090	39 726	30 146	31 236
Total		259 915	224 501	273 447	230 589	234 030	234 030	210 392	240 009	251 448

A portion of the Community Library Services grant is paid to municipalities to assist at local level with the costs of cyber cadets and the acquisition of library material. These allocations fall under both Categories A and B.

Transfers to Category A and B are aimed at assisting municipalities with the operational and staffing costs of museums. Museum subsidies are allocated over both categories. Category C caters for transfers to the King Cetshwayo District Municipality in terms of museum subsidies and Zululand District Municipality for the operational costs of the Indonsa art centre.

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 high amount in 2013/14 relates to the transfer to the eThekweni Metro for the construction of the mega-library, as well as funds for the provincialisation of museums. The increase in 2015/16 relates to increased transfers to the eThekweni Metro in respect of the management of the Stable Theatre. The decrease in the 2016/17 Adjusted Appropriation 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 2017/18 is due to the reprioritisation of funds ear-marked for transfers to the Metro in respect of provincialisation and these funds were moved to *Goods and services* for programmes initiated by the MEC focusing on youth development and hosting of the Social Cohesion Summit. The allocations over the MTEF relate to the ongoing transfers to the Metro in respect of provincialisation of libraries and museums and the Stable Theatre. As mentioned, no further funds will be transferred to the eThekweni Metro for the mega-library and these funds have been re-directed toward the construction of the Imbali library under *Buildings and other fixed structures*.

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 at Mkhambathini Municipality and

Aquadene library at uMhlathuze Municipality. The increase in the 2016/17 Adjusted Appropriation is due to the reprioritisation of funds from *Buildings and other fixed structures* for the construction of the Newcastle and Charlestown libraries. The MTEF allocation fluctuates in line with the Community Library Services grant business plan.

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 2017/18 MTEF allocation relates to the transfer to the Zululand District Municipality only and this amount remains constant over the MTEF.

7.10 Transfers and subsidies

Table 15.13 gives a summary of spending on *Transfers and subsidies* by programme and main category. A brief explanation of the transfers is provided above and below the table.

Transfers and subsidies under Programme 1 fluctuates over the seven-year period, largely due to the nature of transfers made, for example:

- *Provinces and municipalities* relates to motor vehicle licences.
- *Households* caters for staff exits and external bursaries over the MTEF. The department offers bursaries to 63 students pursuing qualifications such as jewellery design, fine arts and drama.

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

- *Provinces and municipalities* relates to subsidies paid to municipalities for the operational costs of museums as part of the provincialisation transfers. The increase in 2015/16 is attributed to the reprioritisation of funds from *Goods and services* for the incorporation of the Vukani museum at uMlalazi Municipality, as well as the transfer to the eThekweni Metro who are now responsible for the management of the Stable Theatre. The decrease in the 2016/17 Adjusted Appropriation is attributed to the cancellation of transfers to the Stable Theatre (eThekweni Metro) and the Vukani museum (Umlalazi Municipality) as a result of non-compliance to the departmental transfer policy and unresolved legal issues with regard to provincialisation of the Vukani museum. This increase was mitigated by an increase due to the re-introduction of a transfer to the Vukani Museum. The increase over the MTEF is attributed to an increase in museum subsidies.
- *Departmental agencies and accounts* relates to the subsidy paid to The Playhouse Company. The increase over the 2017/18 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 in 2014/15 is due to the once-off transfer in respect of the National Annual Choral Music Awards, as well as high transfers to the Royalty Soapie Awards, Amambazo: The Musical and The King and Us. This explains the decrease from 2015/16 onward. The increase in the 2016/17 Adjusted Appropriation is attributed to an introduction of transfers in respect of the launch of the Essence Festival held in Durban. The MTEF allocation decreases to R3.800 million as a result of the department discontinuing to transfer to some organisations, such as Amantshontsho Ka Maskandi Awards, KZN Music House and Africa Ignite, some remaining constant, such as Uthungulu Last Dance in terms of the agreement between the department and the respective entities.
- *Non-profit institutions* covers transfers made to the KZN Philharmonic Orchestra, arts councils, art centres and museums managed by Boards of Trustees. In addition, support is provided to various art organisations. The decrease in the 2016/17 Adjusted Appropriation is due to a decrease in transfers to the KZN Philharmonic Orchestra, museum subsidies, as well as arts and culture support. This was mainly as a result of spending pressures and non-compliance of organisations with the departmental policy. The decrease in 2017/18 is due to some transfers ceasing, reducing and some remaining constant, such as Fodo Cultural Village, KwaCulture and Usiba Writers' Guild. The allocation decreases further in the outer years due to the transfer to the KZN Youth Wind Band ceasing.
- *Households* caters for staff exit costs.

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2013/14	2014/15	2015/16	Appropriation	Appropriation	Estimate	2017/18	2018/19	2019/20
1. Administration	1 076	3 453	866	1 400	2 199	2 782	1 190	1 400	1 477
Provinces and municipalities	96	128	80	130	180	180	190	200	210
Motor vehicle licences	96	128	80	130	180	180	190	200	210
Public corporations and private enterprises	-	2 900	250	250	250	250	-	-	-
Durban Picnic Day	-	250	-	-	-	-	-	-	-
March in the Park	-	350	-	-	-	-	-	-	-
Uthungulu Last Dance	-	400	-	-	-	-	-	-	-
Armco Dam Festival	-	200	-	-	-	-	-	-	-
Gumba Festival	-	500	-	-	-	-	-	-	-
Prayer against road accidents	-	250	-	-	-	-	-	-	-
Umgababa Youth Festival	-	600	250	250	250	250	-	-	-
Midlands Music Festival	-	200	-	-	-	-	-	-	-
Clash of Choirs	-	150	-	-	-	-	-	-	-
Non-profit institutions	220	220	220	220	220	220	-	-	-
Sakhisizwe Organisation	220	220	220	220	220	220	-	-	-
Households	760	205	316	800	1 549	2 132	1 000	1 200	1 267
Staff exit costs	760	205	316	-	749	749	-	-	-
Bursaries to non-employees	-	-	-	800	800	800	1 000	1 200	1 267
2. Cultural Affairs	50 853	75 309	64 879	61 389	59 273	59 297	49 533	51 179	52 327
Provinces and municipalities	11 232	9 910	10 729	12 709	10 070	10 070	11 469	11 898	12 349
Museum subsidies	9 593	8 181	8 142	8 887	8 159	8 159	8 558	8 987	9 438
Operational costs for art centres	1 639	1 729	2 587	3 822	1 911	1 911	2 911	2 911	2 911
Departmental agencies and accounts	7 057	7 445	7 787	8 176	7 787	7 787	8 174	8 657	9 141
The Playhouse Company	7 057	7 445	7 787	8 176	7 787	7 787	8 176	8 585	9 082
Public corporations and private enterprises	1 945	21 735	10 500	7 400	8 900	8 900	4 805	5 468	5 445
National Choral Music Awards	-	5 000	-	-	-	-	-	-	-
Royalty Soapie Awards	-	4 500	500	-	-	-	-	-	-
Amambazo: The Musical	1 945	2 000	1 000	-	-	-	-	-	-
PMB Jazz Festival	-	1 500	-	1 000	1 000	1 000	-	-	-
Ugu Jazz Festival	-	3 635	3 000	1 600	1 600	1 600	500	500	500
The King and Us	-	5 000	1 000	-	-	-	-	-	-
Amantshonsho Ka Maskandi	-	-	1 600	1 600	1 600	1 600	-	-	-
Uthungulu Last Dance	-	-	600	600	600	600	600	600	600
Impucuzeko Training	-	-	400	500	500	500	-	-	-
Hip hop festival	-	-	500	-	-	-	-	-	-
Beads Festival	-	-	500	500	-	-	500	500	500
Midmar Festival	-	-	200	200	200	200	500	500	500
Indondo Awards	-	-	-	100	100	100	-	-	-
Indoni	-	-	-	500	500	500	-	-	-
Kwadabeka Cultural Festival	-	-	-	100	100	100	-	-	-
Armco Dam Festival	-	-	200	200	200	200	500	500	500
Love my City	-	-	200	-	-	-	-	-	-
Gumba Festival	-	-	350	400	400	400	-	-	-
Durban International Blues Festival	-	100	100	100	100	100	100	100	100
Essence Festival	-	-	-	-	2 000	2 000	-	-	-
International Jazz Extravaganza	-	-	-	-	-	-	2 105	2 768	2 745
KZN Music Imbizo	-	-	350	-	-	-	-	-	-
Non-profit institutions	30 043	35 353	34 959	33 104	32 423	32 423	25 085	25 156	25 392
KZN Philharmonic Orchestra	14 196	10 230	10 700	11 245	10 700	10 700	10 700	10 700	10 700
Museum subsidies	7 122	5 727	4 283	3 820	3 770	3 770	4 426	4 647	4 883
Transfers to Art Centres	3 641	2 914	2 227	4 635	4 635	4 635	5 351	5 351	5 351
Claims against the state	201	-	-	-	-	-	-	-	-
Arts and Culture Support	3 138	14 684	16 080	11 416	11 330	11 330	2 620	2 470	2 470
Africa Ignite	1 027	-	500	-	-	-	-	-	-
Art in the Park	50	50	50	50	50	50	50	50	50
Centre for Creative Arts (UKZN)	-	100	100	100	100	100	100	100	100
Dolosfees Festival	70	70	70	70	70	70	70	70	70
Federation of Community Art Centres	-	200	-	-	-	-	-	-	-
Fodo Cultural Village	80	80	80	80	80	80	-	-	-
Hilton Arts Festival	100	100	100	100	150	150	100	100	100
Inter-cultural food tasting	100	-	-	100	-	-	-	-	-
Khandampevu Productions	120	120	120	120	-	-	-	-	-
KwaCulture	150	150	480	150	500	500	150	150	150
KZN African Film Festival	561	584	600	-	-	-	-	-	-
Love to Live	80	80	80	80	80	80	-	-	-
PANSA Young Performers	-	300	300	316	-	-	-	-	-
Twist Theatre Development	100	-	-	-	-	-	-	-	-
Wildsfees Festival	100	100	100	100	-	-	-	-	-
KZN Music House	-	12 000	12 000	8 600	8 600	8 600	-	-	-
Durban School of Music	-	-	500	650	650	650	650	650	650
East Griqualand Festival	-	-	-	350	350	350	350	350	350
Die Ventersfees	-	-	250	250	250	250	250	250	250
Usiba Writers' Guild	-	-	150	-	150	150	150	150	150
KZN Youth Wind Band	-	150	-	-	-	-	150	-	-
Ushaka Marine	600	600	600	300	300	300	600	600	600
Transfers to Art Councils	1 745	1 798	1 669	1 988	1 988	1 988	1 988	1 988	1 988
Households	576	866	904	-	93	117	-	-	-
Staff exit costs	576	866	904	-	93	117	-	-	-
3. Library and Archive Services	250 015	218 503	266 038	221 209	227 639	227 639	201 520	230 763	241 816
Provinces and municipalities	248 683	214 591	262 718	217 880	223 960	223 960	198 923	228 111	239 099
Community Library Services grant	23 572	16 409	50 132	37 075	56 090	56 090	39 726	30 146	31 236
Provincialisation of libraries	225 111	198 182	212 586	180 805	167 870	167 870	159 197	197 965	207 863
Non-profit institutions	1 242	3 191	3 117	3 329	3 329	3 329	2 597	2 652	2 717
Africa Ignite	-	1 980	1 625	1 787	1 787	1 787	1 000	1 000	1 000
Family Literacy Project	242	266	500	500	500	500	500	500	500
SA Library for Blind	1 000	945	992	1 042	1 042	1 042	1 097	1 152	1 217
Households	90	721	203	-	350	350	-	-	-
Staff exit costs	90	721	203	-	350	350	-	-	-
Total	301 944	297 265	331 783	283 998	289 111	289 718	252 243	283 342	295 620

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 in 2015/16 is attributed to the reprioritisation of funds from *Buildings and other fixed structures* for the appointment of staff and operational costs of the Maqonqo library at Mkhambathini Municipality, and Aquadene library at uMhlathuze Municipality. The increase in the 2016/17 Adjusted Appropriation is attributed to the shifting of funds from *Buildings and other fixed structures* for the construction of the Newcastle and Charlestown libraries. This increase was mitigated by a decrease against provincialisation funds mainly as a result of spending pressures experienced by the department. The 2017/18 allocation decreases due to the reduction of transfers to the eThekweni Metro for provincialisation, as mentioned above. In addition, the department will no longer transfer funds in respect of the construction of the mega-library due to the continuous challenges experienced by the Metro. These funds will be used for the construction of the Imbali library against *Buildings and other fixed structures*. The MTEF allocation includes funds shifted from *Buildings and other fixed structures* for the construction of the Newcastle and Charlestown libraries. The increase over the outer years caters for the continuation of transfers to municipalities in respect of provincialisation of libraries which entails provision of staffing and operational costs of libraries.
- *Non-profit institutions* caters for transfer payments to Africa Ignite, the Family Literacy project and SA Library for the Blind. The increase in 2014/15 is attributed to the introduction of a transfer to Africa Ignite. The department will continue to transfer funds to Africa Ignite, the Family Literacy project and SA Library for the Blind over the 2017/18 MTEF.
- *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 15.14 and 15.15 summarise payments and estimates relating to the programme for the period 2013/14 to 2019/20.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office of the MEC	14 525	16 984	19 264	14 908	23 614	23 614	15 989	17 184	18 419
2. Corporate Services	90 651	99 332	105 467	119 638	121 325	121 325	133 398	138 647	147 145
Total	105 176	116 316	124 731	134 546	144 939	144 939	149 387	155 831	165 564
Unauth. Exp. (1st charge) not available for spending	-	-	(3 830)	(3 830)	(3 830)	(3 830)	-	-	-
Baseline available for spending after 1st charge	105 176	116 316	120 901	130 716	141 109	141 109	149 387	155 831	165 564

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	100 226	110 966	117 908	128 636	137 515	136 932	147 965	154 272	163 919
Compensation of employees	54 370	59 008	64 761	69 665	66 489	65 906	80 341	86 555	93 208
Goods and services	45 856	51 958	53 112	58 971	71 015	71 015	67 624	67 717	70 711
Interest and rent on land	-	-	35	-	11	11	-	-	-
Transfers and subsidies to:	1 076	3 453	866	1 400	2 199	2 782	1 190	1 400	1 477
Provinces and municipalities	96	128	80	130	180	180	190	200	210
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	2 900	250	250	250	250	-	-	-
Non-profit institutions	220	220	220	220	220	220	-	-	-
Households	760	205	316	800	1 549	2 132	1 000	1 200	1 267
Payments for capital assets	3 757	1 897	2 127	680	1 395	1 395	232	159	168
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 757	1 897	2 127	680	1 395	1 395	232	159	168
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	117	-	3 830	3 830	3 830	3 830	-	-	-
Total	105 176	116 316	124 731	134 546	144 939	144 939	149 387	155 831	165 564
Unauth. Exp. (1st charge) not available for spending	-	-	(3 830)	(3 830)	(3 830)	(3 830)	-	-	-
Baseline available for spending after 1st charge	105 176	116 316	120 901	130 716	141 109	141 109	149 857	156 301	166 034

The sub-programme: Office of the MEC caters for the administration of the MEC's office. The increase in 2017/18 allocation includes the reprioritisation of provincialisation funds from Programme 3 for programmes initiated by the MEC focussing on youth development, as mentioned above.

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 in 2017/18 is attributed to the reprioritisation of provincialisation funds from Programme 3 for the development of the Social Cohesion Strategy and to fill attrition posts, such as Director: SCM and Director: Internal Control and Risk Management. The Social Cohesion Strategy aims to address the socio-economic inequalities caused by apartheid. This will be done through research and will culminate in the Social Cohesion Summit to be held in areas of social unrest, such as Chatsworth where most of the xenophobic attacks occurred in June 2017, which is budgeted for under Programme 2. The department anticipates completing the strategy in 2017/18. The increase over the MTEF includes the appointment of interns, security and cleaning costs.

Compensation of employees increases over the seven-year period. The increase over the MTEF is due to filling of attrition posts, such as Director: SCM and Director: Internal Control and Risk Management. According to the National Treasury guideline, the annual wage increase in the outer years should be 6.9 and 6.6 per cent plus 1.5 per cent pay progression. The department has budgeted 7.7 and 8 per cent growth in the outer years. This growth is insufficient, considering that the department plans on filling attrition posts. The department will review the *Compensation of employees* budget in-year, and the critical nature of the attrition posts, taking into consideration the length of time these posts have been vacant.

Goods and services caters for operational costs of running the department, as well as hosting programmes initiated by the MEC. The increase in 2017/18 when compared to the 2016/17 Main Appropriation is attributed to the reprioritisation of provincialisation funds from Programme 3 for programmes initiated by the MEC focussing on youth development, increased cleaning and security costs, as well as the development of the Social Cohesion Strategy. The increase in the outer years is minimal compared to 2017/18 mainly as a result of the budget cuts. The impact of the cut is that the department will have to enforce savings on operational costs.

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 63 external bursaries over the MTEF, as mentioned above.

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 15.16 and 15.17 summarise payments and estimates from 2013/14 to 2019/20.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
1. Management	4 467	4 063	4 681	6 112	6 102	6 102	4 586	4 955	5 337
2. Arts and Culture	128 305	147 012	146 334	153 938	155 903	148 958	210 132	161 402	171 026
3. Museum Services	34 294	29 427	28 482	28 901	33 279	40 224	31 923	30 801	32 764
4. Language Services	14 114	12 425	16 592	16 400	16 314	16 314	16 709	17 960	19 254
Total	181 180	192 927	196 089	205 351	211 598	211 598	263 350	215 118	228 381

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	112 358	102 552	116 687	129 453	134 654	133 329	172 092	153 053	164 562
Compensation of employees	44 168	51 041	56 224	69 504	69 411	69 041	73 145	79 290	85 712
Goods and services	68 190	51 511	60 463	59 949	65 238	64 281	98 947	73 763	78 850
Interest and rent on land	-	-	-	-	5	7	-	-	-
Transfers and subsidies to:	50 853	75 309	64 879	61 389	59 273	59 297	49 533	51 179	52 327
Provinces and municipalities	11 232	9 910	10 729	12 709	10 070	10 070	11 469	11 898	12 349
Departmental agencies and accounts	7 057	7 445	7 787	8 176	7 787	7 787	8 174	8 657	9 141
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 945	21 735	10 500	7 400	8 900	8 900	4 805	5 468	5 445
Non-profit institutions	30 043	35 353	34 959	33 104	32 423	32 423	25 085	25 156	25 392
Households	576	866	904	-	93	117	-	-	-
Payments for capital assets	17 969	15 066	14 523	14 509	17 671	18 972	41 725	10 886	11 492
Buildings and other fixed structures	10 839	5 247	11 282	13 000	15 862	17 034	40 883	10 000	10 560
Machinery and equipment	6 818	9 636	3 241	1 509	1 809	1 938	842	886	932
Heritage assets	312	183	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	181 180	192 927	196 089	205 351	211 598	211 598	263 350	215 118	228 381

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 over the MTEF.

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: Arts and Culture 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 above. The summit will involve discussions, documentation and setting resolutions between the various stakeholders, such as traditional, religious and business leaders on the implementation of the strategy. The EPWP Integrated Grant for Provinces is allocated in 2017/18 only for appointment of contract cleaners, as well as arts and culture facilitation, at this stage. This explains the decrease in 2018/19. The department will continue to host

departmental events promoting arts and culture, such as the Reed Dance (*uMkhosi Womhlanga*), Freedom Day, Africa Day and King Shaka Celebrations against this sub-programme 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: Museum Services fluctuates over the MTEF and provides for the provincialisation of museums, as well as the renovation of six museums, such as Mooi River and Richmond over the MTEF.

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 Language Services sub-programme reflects generally steady growth over the MTEF for continuation of provision of support to reading and writing clubs, as well as the development of literature.

Compensation of employees increases as a result of filling critical vacant posts over the MTEF, such as Deputy Director: Umzinyathi District, and Director: Arts Development. The increase from 2016/17 to 2017/18 and the outer years is not sufficient to fill any posts. In addition, the increase in 2017/18 is not sufficient for the annual wage increase and the 1.5 per cent pay progression. According to the National Treasury guideline, the annual wage increase in 2017/18 is 7.2 cent plus 1.5 per cent pay progression. The department has budgeted 5.9 per cent growth in 2017/18. The department will review the *Compensation of employees* budget in-year, and the critical nature of the attrition posts, taking into consideration the length of time these posts have been vacant.

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 the Social Cohesion Summit, Disability Summit, as well as regional events culminating into provincial events, as mentioned above. This explains the decrease in 2018/19. The outer years provide for the continuation of hosting departmental events and promoting 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.

Transfers and subsidies to: Provinces and municipalities relates to transfers made to municipalities in respect of museum subsidies and the operational costs of the Indonsa art centre. The increase over the MTEF is attributed to an increase in museum subsidies and the Stable Theatre.

Transfers and subsidies to: Departmental agencies and accounts relates to the subsidy paid to The Playhouse Company. The increase over the 2017/18 MTEF is due to inflationary increments.

Transfers and subsidies to: Public corporations and private enterprises relates to transfers to organisations which do not meet the definition of non-profit organisations in terms of Section 21 of the Companies Act. The MTEF allocation decreases to R3.800 million as a result of the department discontinuing to transfer to some organisations, such as Amantshontsho Ka Maskandi Awards, KZN Music House and Africa Ignite, some remaining constant, such as Uthungulu Last Dance in terms of the agreement between the department and the respective entities

Transfers and subsidies to: Non-profit institutions covers transfers to the KZN Philharmonic Orchestra, arts councils, art centres and museums managed by Boards of Trustees. In addition, support is provided to various art organisations. The decrease in 2017/18 is due to some transfers ceasing, some reducing and some remaining constant, such as Fodo Cultural Village, KwaCulture and Usiba Writers' Guild. The allocation decreases further in the outer years due to the transfer to the KZN Youth Wind Band ceasing. This is due to the department undertaking to pay for the operational costs of the band directly.

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 substantial increase in 2017/18 relates to the construction of the Arts and Culture Academy. The department is in the process of formalising partnerships with various stakeholders, such as the Department of Higher Education and Training, Department of Basic Education and the National

School of Government, as mention above. This explains the decrease in the outer years. The allocation in the outer years provides for the upgrade of the uThungulu art centre.

Machinery and equipment fluctuates over the seven-year period. The MTEF allocation provides for the replacement of computers and furniture.

Service delivery measures – Programme 2: Cultural Affairs

Table 15.18 illustrates the service delivery measures relevant to Programme 2 from 2016/17 to 2019/20. 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 2017/18 APP.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2016/17	2017/18	2018/19	2019/20
1 Arts and Culture					
1.1 To implement interventions that advance arts, culture and heritage industry in KZN contributing to job creation and poverty alleviation	<ul style="list-style-type: none"> No. of SLAs for cultural institutions and art centres provided with financial resources No. of SMMEs funded No. of arts and culture structures provided with administrative services No. of practitioners benefitting from capacity building opportunities No. of EPWP job opportunities created per annum No. of awareness/promotional projects rolled out to communities No. of research projects conducted on cultural practices No. of arts and cultural productions imported and exported through cultural exchange programme 	24 42 29 2 040 200 52 16 2	20 18 29 2 250 200 54 2 4	20 18 29 2 250 200 54 3 4	20 18 29 2 250 200 54 4 4
1.2 To advance the 2063 Africa Agenda to achieve a socially cohesive society	<ul style="list-style-type: none"> No. of arts, culture and heritage festivals hosted to promote social cohesion and nation building No. of community conversations conducted No. of provincial Social Cohesion Summits hosted 	67 12 1	73 12 1	73 12 1	73 12 1
1.3 To contribute to quality of education in the arts, culture and heritage sector	<ul style="list-style-type: none"> No. of artists placed in schools 	New	180	180	180
2 Language Services					
2.1 To promote multilingualism and redress past linguistic imbalances	<ul style="list-style-type: none"> No. of language co-ordinating structures supported No. of literary exhibitions conducted No. pages translated into and/or edited in the relevant languages of the province No. of interpreting services provided into the relevant languages of the province including sign language No. of govt. institutions assisted toward the development of institutional language policies No. of technical term lists developed No. of multilingualism promotion projects hosted 	66 1 2 300 25 8 2 4	5 1 2 320 20 7 2 4	5 1 2 350 20 7 2 4	5 1 2 370 20 4 2 4
3 Museum Services					
3.1 To provide museum services to drive the transformation agenda	<ul style="list-style-type: none"> No. of community outreach programmes conducted No. of training sessions offered to museums No. of collection items digitised No. of museums renovated No. of exhibitions/displays staged No. of geographical names submitted to the KZN Provincial Geographic Naming Committee 	10 2 3 000 2 2 100	118 2 3 000 2 3 105	123 2 3 000 2 3 110	123 2 3 000 2 3 115

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 15.19 and 15.20 summarise payments and estimates relating to these functions for the period 2013/14 to 2019/20.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
1. Management	2 183	2 083	2 141	1 621	1 618	1 618	1 641	1 774	1 914
2. Library Services	321 868	268 374	283 989	251 813	235 303	235 303	233 182	274 654	292 030
3. Archives	24 839	21 899	23 819	29 979	31 852	31 852	53 415	87 092	130 235
4. Community Library Services grant	63 440	108 428	132 773	163 162	186 114	186 114	173 093	182 722	192 695
Total	412 330	400 784	442 722	446 575	454 887	454 887	461 331	546 242	616 874

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	115 688	128 309	126 489	152 408	141 628	141 628	144 632	149 475	170 452
Compensation of employees	49 600	56 258	60 596	74 872	66 432	66 432	74 454	80 708	87 245
Goods and services	66 088	72 051	65 893	77 536	75 191	75 191	70 178	68 767	83 207
Interest and rent on land	-	-	-	-	5	5	-	-	-
Transfers and subsidies to:	250 015	218 503	266 038	221 209	227 639	227 639	201 520	230 763	241 816
Provinces and municipalities	248 683	214 591	262 718	217 880	223 960	223 960	198 923	228 111	239 099
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 242	3 191	3 117	3 329	3 329	3 329	2 597	2 652	2 717
Households	90	721	203	-	350	350	-	-	-
Payments for capital assets	46 627	53 960	50 195	72 958	85 620	85 620	115 179	166 004	204 606
Buildings and other fixed structures	31 986	48 767	46 689	69 000	81 462	81 462	110 981	161 677	200 144
Machinery and equipment	14 641	5 193	3 506	3 958	4 158	4 158	4 198	4 327	4 462
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	12	-	-	-	-	-	-	-
Total	412 330	400 784	442 722	446 575	454 887	454 887	461 331	546 242	616 874

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, as well as the access to them by all communities, by building, upgrading and automating public libraries, as well as developing and sustaining a reading culture. The 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 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. The increase is largely due to additional funding allocated for the construction of the Archive Repository in Pietermaritzburg, with substantial funding in 2019/20. The department anticipates

completing the construction of the Archive Repository in 2022/23. This explains the peak in 2019/20. The department will continue to implement oral history interviews over the 2017/18 MTEF.

The Community Library Services grant sub-programme increases over the MTEF. The increase over the MTEF caters for the construction of various libraries, such as Ingwavuma, Manyiseni, and Port Shepstone, purchase of library materials, staffing and operational costs of provincialised libraries, internet connectivity costs and operating of SLIMS in libraries. This grant was cut by R2.311 million in 2017/18 and R2.600 million in 2018/19 due to slow spending. However, this grant was increased by R7.373 million in 2019/20 to provide for inflationary growth.

Compensation of employees increases steadily over the seven-year period. The increase over the MTEF caters for the filling of attrition posts, such as Deputy Director: Information Services and Librarian: Central Reference and Audio Visual. This explains the above inflation growth of 12.1 per cent from 2016/17 to 2017/18. The growth in the outer years is not sufficient for the annual wage increases prescribed by National Treasury and 1.5 per cent pay progression. The National Treasury guideline prescribes the annual wage increase adjustment to be 6.9 and 6.6 per cent in the outer years plus 1.5 per cent pay progression. The department has budgeted 8.4 and 8.1 per cent growth in the outer years. The department will review the *Compensation of employees* budget in-year, and the critical nature of the attrition posts, taking into consideration the length of time these posts have been vacant.

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 decrease in 2017/18 is attributed to the budget cuts. The impact of the reduction is against departmental events, where the budget allocated was reduced or remained constant over the MTEF. The increase in 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 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 2017/18 allocation decreases due to the reduction of transfers to the eThekweni Metro for the provincialisation of libraries and no longer transferring to the mega library, as mentioned above. The MTEF allocation includes funds shifted from *Buildings and other fixed structures* for the construction of the Newcastle and Charlestown libraries. The increase over the outer years caters for the continuation of transfers to municipalities in respect of provincialisation of libraries which entails provision of staffing and operational costs of libraries.

Transfers and subsidies to: Non-profit institutions caters for transfer payments to Africa Ignite, the Family Literacy project and SA Library for the Blind. Africa Ignite provides story-telling programmes on behalf of the department. The SA Library for the Blind provides access to libraries for the blind and visually impaired people through the provision of the necessary equipment such as reading material, and other facilities. The Family Literacy project aims to make literacy a shared pleasure and a valuable skill through various ways, such as adult literacy, early learning and literacy. The department will continue to transfer funds to Africa Ignite, the Family Literacy project and SA Library for the Blind over the 2017/18 MTEF.

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, Ingwavuma, Manyiseni, as well as the upgrade of uMzikhulu 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 15.21 reflects service delivery measures for Programme 3 from 2016/17 to 2019/20. 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 2017/18 APP.

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

Outputs	Performance indicators	Estimated performance		Medium-term targets			
		2016/17	2017/18	2018/19	2019/20		
1 Library Services							
1.1 To provide library and information services that are free, equitable and accessible	• No. of library materials procured	170 000	180 000	200 000	220 000		
	• No. of new libraries built	4	2	2	2		
	• No. of existing facilities upgraded for public library purposes	4	2	2	2		
2 Archives Services							
2.1 To provide archival and records management services for records of national and provincial significance	• No. of promotional interventions on national symbols	21	21	27	27		
	• No. of records management training courses presented	24	24	24	24		
	• No. of govt. bodies inspected	120	120	120	120		
	• No. of disposal authorities issued	8	8	8	4		
	• No. of inventories compiled or updated	3	3	3	3		
	• No. of oral history interviews undertaken	210	180	180	180		

9. Other programme information

9.1 Personnel numbers and costs

Table 15.22 provides details of the personnel numbers per programme. The table also gives a breakdown of employee dispensation classification which includes *Public Service Act appointees not covered by OSDs, Legal Professionals, and Others such as interns, EPWP, learnerships, etc.*

Table 15.22 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF					
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20					
	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	% of Total	
Salary level																				
1 – 6	171	23 113	165	26 319	173	27 589	194	16	210	34 932	233	42 855	262	49 997	262	53 669	7.7%	15.4%	19.3%	
7 – 10	210	40 920	213	47 953	246	53 272	297	-	297	93 346	325	108 387	313	116 156	314	123 707	1.9%	9.8%	46.9%	
11 – 12	47	47 134	48	58 893	43	63 402	51	1	52	34 632	54	37 963	54	39 537	54	44 292	1.3%	8.5%	16.6%	
13 – 16	31	31 032	27	25 788	28	28 942	32	-	32	34 029	35	34 355	33	36 062	33	39 217	1.0%	4.8%	15.3%	
Other	68	5 939	64	7 354	88	8 376	-	74	74	4 440	73	4 380	80	4 800	88	5 280	5.9%	5.9%	2.0%	
Total	527	148 138	517	166 307	578	181 581	574	91	665	201 379	720	227 940	742	246 553	751	266 165	4.1%	9.7%	100.0%	
Programme																				
1. Administration	183	54 370	178	59 008	200	64 761	147	82	229	65 906	236	80 341	245	86 555	254	93 208	3.5%	12.2%	34.4%	
2. Cultural Affairs	126	44 168	129	51 041	148	56 224	175	1	176	69 041	215	73 145	194	79 290	194	85 712	3.3%	7.5%	32.8%	
3. Library and Archive Services	218	49 600	210	56 258	230	60 596	252	8	260	66 432	269	74 454	303	80 708	303	87 245	5.2%	9.5%	32.8%	
Total	527	148 138	517	166 307	578	181 581	574	91	665	201 379	720	227 940	742	246 553	751	266 165	4.1%	9.7%	100.0%	
Employee dispensation classification																				
PSA appointees not covered by OSDs	458	141 698	403	157 685	487	172 520	573	16	589	196 150	645	221 982	660	240 042	661	259 036	3.9%	9.7%	97.4%	
Legal professionals	1	501	2	1 268	1	685	1	1	2	789	2	1 578	2	1 711	2	1 849	0.0%	32.8%	0.6%	
Others(interns, EPWP, learnerships)	68	5 939	112	7 354	90	8 376	-	74	74	4 440	73	4 380	80	4 800	88	5 280	5.9%	5.9%	2.0%	
Total	527	148 138	517	166 307	578	181 581	574	91	665	201 379	720	227 940	742	246 553	751	266 165	4.1%	9.7%	100.0%	

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

According to the department's budget submission, 648 posts are filled in 2016/17, of which 74 relate to internship posts and 574 relate to posts on the department's approved establishment.

Interns are reflected under *Other*. These interns are centralised under Programme 1 and are paid a stipend of R5 000 per month.

The department has reprioritised to fill 88 attrition posts and one critical budgeted vacant post of Director: IT, as previously mentioned, over the MTEF. This explains the above inflation growth from 2016/17 to 2017/18. The growth in the outer years is not sufficient for the annual wage increases as prescribed by National Treasury and the 1.5 per cent pay progression. The department will review the *Compensation of employees* budget in-year, as well as the critical nature of the posts, taking into consideration the length of time these attrition posts have been vacant.

9.2 Training

Table 15.23 provides details of expenditure on training by the department over the seven years. The table also illustrates the number of staff, volunteers/contract employees and external role players that are affected by the various training programmes and initiatives. It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships.

The department is complying with the requirement of the Skills Development Act, which requires that it budgets at least 1 per cent of its salary expenses on training.

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

The department will continue placing emphasis on the appointment of both interns and learnerships. In addition, 63 bursaries are being awarded in order to address skills shortages in the arts and culture sector. The department offers bursaries to students pursuing qualifications, such as jewellery design, fine arts and drama.

Table 15.23 : Information on training: Arts and Culture

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	2019/20
Number of staff	527	517	578	665	665	665	720	742	751
Number of personnel trained	294	305	305	305	305	305	305	305	305
of which									
Male	111	115	115	115	115	115	115	115	115
Female	183	190	190	190	190	190	190	190	190
Number of training opportunities	294	296	296	296	296	296	296	296	296
of which									
Tertiary	40	40	40	40	40	40	40	40	40
Workshops	50	50	50	50	50	50	50	50	50
Seminars	20	20	20	20	20	20	20	20	20
Other	184	186	186	186	186	186	186	186	186
Number of bursaries offered	63	63	63	63	63	63	63	63	63
Number of interns appointed	50	51	51	51	51	51	51	51	51
Number of learnerships appointed	40	41	41	41	41	41	41	41	41
Number of days spent on training	200	202	202	202	202	202	202	202	202
Payments on training by programme									
1. Administration	660	498	1 037	2 008	2 508	3 747	2 401	2 708	2 994
2. Cultural Affairs	487	8	427	103	103	345	92	94	99
3. Library and Archive Services	1 109	143	1 295	649	649	693	661	695	735
Total	2 256	649	2 759	2 760	3 260	4 785	3 154	3 497	3 828

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		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	458	677	554	568	568	568	602	643	675
Sale of goods and services produced by department (excluding capital assets)	458	677	554	568	568	568	602	643	675
Sales by market establishments	458	677	554	568	568	568	602	643	675
Administrative fee	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	52	106	142	77	77	77	81	87	91
Interest, dividends and rent on land	48	1	-	5	5	5	6	6	6
Interest	48	1	-	5	5	5	6	6	6
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	1 970	-	-	64	64	64	68	73	77
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 970	-	-	64	64	64	68	73	77
Transactions in financial assets and liabilities	707	791	230	151	151	151	160	171	180
Total	3 235	1 575	926	865	865	865	917	980	1 029

Estimates of Provincial Revenue and Expenditure

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		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	328 272	341 827	361 084	410 497	413 797	411 889	464 689	456 800	498 933
Compensation of employees	148 138	166 307	181 581	214 041	202 332	201 379	227 940	246 553	266 165
Salaries and wages	128 186	145 128	157 211	185 971	174 463	173 510	198 808	212 674	232 162
Social contributions	19 952	21 179	24 370	28 070	27 869	27 869	29 132	33 879	34 003
Goods and services	180 134	175 520	179 468	196 456	211 444	210 487	236 749	210 247	232 768
Administrative fees	945	1 242	1 933	634	3 071	3 245	1 918	685	723
Advertising	6 895	2 251	8 687	6 252	5 606	6 661	6 050	5 081	5 356
Minor assets	23 876	39 240	31 876	40 893	39 180	32 351	34 210	29 299	41 614
Audit cost: External	2 059	3 110	3 192	4 048	6 410	6 410	4 425	4 240	4 539
Bursaries: Employees	130	208	65	210	210	210	221	232	245
Catering: Departmental activities	1 193	1 099	930	2 251	2 251	2 263	3 294	2 269	2 309
Communication (G&S)	4 795	4 327	4 660	5 547	5 544	5 240	6 696	6 170	6 524
Computer services	10 725	13 310	14 525	16 885	18 700	18 793	18 531	20 209	22 927
Cons. & prof serv: Business and advisory services	2 137	10 099	617	2 504	2 359	2 226	4 170	2 983	3 632
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	67	75	311	200	1 550	1 869	210	221	233
Contractors	20 456	14 165	13 001	15 036	15 757	17 032	19 236	15 418	16 279
Agency and support / outsourced services	10 796	7 587	10 129	10 715	11 558	10 818	22 257	15 115	17 509
Entertainment	16	190	42	257	257	268	264	274	290
Fleet services (incl. govt motor transport)	3 952	4 779	5 780	2 979	4 729	7 039	2 804	3 311	3 499
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	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 548	389	1 004	-	-	252	-	-	-
Consumable supplies	3 963	3 733	3 292	8 800	9 300	9 535	12 750	10 764	11 384
Consumable: Stationery, printing and office supplies	20 613	8 155	7 665	6 494	9 202	8 572	8 391	8 072	8 479
Operating leases	9 884	12 210	10 778	13 659	13 659	11 829	14 228	14 673	13 693
Property payments	7 670	9 974	11 254	12 201	12 978	13 499	15 887	15 425	15 740
Transport provided: Departmental activity	10 271	7 067	11 601	11 491	11 791	12 462	15 077	14 341	15 142
Travel and subsistence	24 608	21 251	24 655	19 211	18 543	18 446	19 924	20 288	20 439
Training and development	2 256	649	2 759	2 760	3 260	4 785	3 154	3 497	3 828
Operating payments	1 709	870	1 499	1 956	2 556	2 560	2 356	2 161	2 285
Venues and facilities	2 017	1 928	1 397	3 545	3 545	3 545	10 867	5 082	5 373
Rental and hiring	7 553	7 612	7 816	7 928	9 428	10 058	9 829	10 437	10 726
Interest and rent on land	-	-	35	-	21	23	-	-	-
Interest	-	-	35	-	21	23	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	301 944	297 265	331 783	283 998	289 111	289 718	252 243	283 342	295 620
Provinces and municipalities	260 011	224 629	273 527	230 719	234 210	234 210	210 582	240 209	251 658
Provinces	96	128	80	130	180	180	190	200	210
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	96	128	80	130	180	180	190	200	210
Municipalities	259 915	224 501	273 447	230 589	234 030	234 030	210 392	240 009	251 448
Municipalities	259 915	224 501	273 447	230 589	234 030	234 030	210 392	240 009	251 448
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7 057	7 445	7 787	8 176	7 787	7 787	8 174	8 657	9 141
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	7 057	7 445	7 787	8 176	7 787	7 787	8 174	8 657	9 141
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 945	24 635	10 750	7 650	9 150	9 150	4 805	5 468	5 445
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	1 945	24 635	10 750	7 650	9 150	9 150	4 805	5 468	5 445
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	1 945	24 635	10 750	7 650	9 150	9 150	4 805	5 468	5 445
Non-profit institutions	31 505	38 764	38 296	36 653	35 972	35 972	27 682	27 808	28 109
Households	1 426	1 792	1 423	800	1 992	2 599	1 000	1 200	1 267
Social benefits	1 003	1 785	1 423	-	443	1 050	-	-	-
Other transfers to households	423	7	-	800	1 549	1 549	1 000	1 200	1 267
Payments for capital assets	68 353	70 923	66 845	88 147	104 686	105 987	157 136	177 049	216 266
Buildings and other fixed structures	42 825	54 014	57 971	82 000	97 324	98 496	151 864	171 677	210 704
Buildings	42 825	54 014	57 971	82 000	97 324	98 496	151 864	171 677	210 704
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	25 216	16 726	8 874	6 147	7 362	7 491	5 272	5 372	5 562
Transport equipment	7 046	4 929	3 420	1 050	1 050	2 027	842	-	-
Other machinery and equipment	18 170	11 797	5 454	5 097	6 312	5 464	4 430	5 372	5 562
Heritage assets	312	183	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	117	12	3 830	3 830	3 830	3 830	-	-	-
Total	698 686	710 027	763 542	786 472	811 424	811 424	874 068	917 191	1 010 819
Unauth. Exp. (1st charge) not available for spending	-	-	(3 830)	(3 830)	(3 830)	(3 830)	-	-	-
Baseline available for spending after 1st charge	698 686	710 027	759 712	782 642	807 594	807 594	874 068	917 191	1 010 819

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2013/14	2014/15	2015/16	Appropriation	Appropriation	Estimate	2017/18	2018/19	2019/20
Current payments	100 226	110 966	117 908	128 636	137 515	136 932	147 965	154 272	163 919
Compensation of employees	54 370	59 008	64 761	69 665	66 489	65 906	80 341	86 555	93 208
Salaries and wages	47 924	52 114	56 904	60 609	57 433	56 850	70 529	73 886	81 092
Social contributions	6 446	6 894	7 857	9 056	9 056	9 056	9 812	12 669	12 116
Goods and services	45 856	51 958	53 112	58 971	71 015	71 015	67 624	67 717	70 711
Administrative fees	297	550	860	267	1 767	1 823	1 536	294	311
Advertising	2 165	1 483	5 707	4 747	3 991	3 991	3 261	3 559	3 749
Minor assets	123	288	119	688	1 188	1 188	724	751	794
Audit cost: External	2 059	3 110	3 192	4 048	6 410	6 410	4 425	4 240	4 539
Bursaries: Employees	130	208	65	210	210	210	221	232	245
Catering: Departmental activities	415	501	241	353	353	353	372	390	412
Communication (G&S)	2 232	1 997	2 281	3 006	3 006	3 006	4 034	3 381	3 571
Computer services	3 198	5 213	2 334	5 560	6 375	6 784	5 778	7 862	9 934
Cons. & prof serv: Business and advisory services	444	612	15	553	768	1 024	2 144	909	1 460
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	67	75	311	200	1 550	1 869	210	221	233
Contractors	6 279	2 789	1 597	3 523	3 244	2 239	3 368	3 537	3 735
Agency and support / outsourced services	1 167	669	277	347	847	894	518	388	410
Entertainment	12	159	24	194	194	194	203	213	225
Fleet services (incl. gov't motor transport)	1 067	3 460	3 724	888	2 638	4 351	933	1 378	1 455
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	230	333	95	412	412	806	434	457	509
Consumable: Stationery, printing and office supplies	775	1 207	1 164	1 074	3 323	2 861	1 824	1 166	1 232
Operating leases	9 302	11 685	10 282	12 430	12 430	10 566	13 050	13 444	12 393
Property payments	4 413	6 817	8 389	8 684	9 090	8 236	11 960	11 540	11 636
Transport provided: Departmental activity	167	607	556	373	373	373	387	399	421
Travel and subsistence	7 943	8 342	10 340	8 049	7 381	7 381	8 453	9 173	9 195
Training and development	660	498	1 037	2 008	2 508	3 747	2 401	2 708	2 994
Operating payments	581	282	296	383	483	483	403	422	445
Venues and facilities	722	90	-	116	116	116	121	129	137
Rental and hiring	1 408	983	206	858	2 358	2 110	864	924	676
Interest and rent on land	-	-	35	-	11	11	-	-	-
Interest	-	-	35	-	11	11	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 076	3 453	866	1 400	2 199	2 782	1 190	1 400	1 477
Provinces and municipalities	96	128	80	130	180	180	190	200	210
Provinces	96	128	80	130	180	180	190	200	210
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	96	128	80	130	180	180	190	200	210
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	250	250	250	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	2 900	250	250	250	250	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	2 900	250	250	250	250	-	-	-
Non-profit institutions	220	220	220	220	220	220	-	-	-
Households	760	205	316	800	1 549	2 132	1 000	1 200	1 267
Social benefits	760	205	316	-	-	583	-	-	-
Other transfers to households	-	-	-	800	1 549	1 549	1 000	1 200	1 267
Payments for capital assets	3 757	1 897	2 127	680	1 395	1 395	232	159	168
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 757	1 897	2 127	680	1 395	1 395	232	159	168
Transport equipment	1 444	963	1 543	-	-	-	-	-	-
Other machinery and equipment	2 313	934	584	680	1 395	1 395	232	159	168
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	117	-	3 830	3 830	3 830	3 830	-	-	-
Total	105 176	116 316	124 731	134 546	144 939	144 939	149 387	155 831	165 564
Unauth. Exp. (1st charge) not available for spending	-	-	(3 830)	(3 830)	(3 830)	(3 830)	-	-	-
Baseline available for spending after 1st charge	105 176	116 316	120 901	130 716	141 109	141 109	149 387	155 831	165 564

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

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	2019/20
Current payments	112 358	102 552	116 687	129 453	134 654	133 329	172 092	153 053	164 562
Compensation of employees	44 168	51 041	56 224	69 504	69 411	69 041	73 145	79 290	85 712
Salaries and wages	38 160	44 449	48 689	60 222	60 129	59 759	63 503	68 557	75 165
Social contributions	6 008	6 592	7 535	9 282	9 282	9 282	9 642	10 733	10 547
Goods and services	68 190	51 511	60 463	59 949	65 238	64 281	98 947	73 763	78 850
Administrative fees	544	539	742	185	1 122	1 177	190	198	208
Advertising	3 249	295	1 524	1 116	1 226	1 219	2 476	1 183	1 249
Minor assets	1 845	2 432	501	932	932	788	2 554	1 406	1 482
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	452	176	536	1 104	1 104	1 116	1 471	1 181	1 161
Communication (G&S)	1 289	1 142	1 208	1 263	1 263	1 263	1 320	1 371	1 453
Computer services	68	44	-	22	1 022	1 346	1 036	43	62
Cons & prof serv: Business and advisory services	508	497	413	1 781	1 421	1 032	1 851	1 893	1 999
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	13 269	10 486	10 300	9 429	10 429	10 618	13 372	9 265	9 785
Agency and support / outsourced services	9 219	6 557	9 604	10 048	10 391	9 214	21 123	13 971	16 303
Entertainment	1	31	9	48	48	48	46	46	48
Fleet services (incl. gov't motor transport)	1 623	593	708	1 317	1 317	1 400	1 373	1 408	1 488
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	2 945	3 128	2 825	2 951	3 451	3 451	7 401	4 769	5 016
Consumable: Stationery, printing and office supplies	1 649	1 319	1 046	1 462	1 921	1 753	2 066	1 644	1 737
Operating leases	299	195	135	466	466	466	482	498	525
Property payments	1 322	1 374	1 240	724	1 224	1 348	985	776	820
Transport provided: Departmental activity	10 082	6 323	10 880	10 888	11 188	11 253	14 458	13 699	14 466
Travel and subsistence	12 295	9 371	10 329	8 366	8 366	8 085	9 268	8 675	8 654
Training and development	487	8	427	103	103	345	92	94	99
Operating payments	388	406	431	325	825	825	342	357	378
Venues and facilities	588	199	-	784	784	784	8 633	2 364	2 496
Rental and hiring	6 068	6 396	7 605	6 635	6 635	6 750	8 408	8 922	9 421
Interest and rent on land	-	-	-	-	5	7	-	-	-
Interest	-	-	-	-	5	7	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	50 853	75 309	64 879	61 389	59 273	59 297	49 533	51 179	52 327
Provinces and municipalities	11 232	9 910	10 729	12 709	10 070	10 070	11 469	11 898	12 349
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	11 232	9 910	10 729	12 709	10 070	10 070	11 469	11 898	12 349
Municipalities	11 232	9 910	10 729	12 709	10 070	10 070	11 469	11 898	12 349
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7 057	7 445	7 787	8 176	7 787	7 787	8 174	8 657	9 141
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	7 057	7 445	7 787	8 176	7 787	7 787	8 174	8 657	9 141
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 945	21 735	10 500	7 400	8 900	8 900	4 805	5 468	5 445
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	1 945	21 735	10 500	7 400	8 900	8 900	4 805	5 468	5 445
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	1 945	21 735	10 500	7 400	8 900	8 900	4 805	5 468	5 445
Non-profit institutions	30 043	35 353	34 959	33 104	32 423	32 423	25 085	25 156	25 392
Households	576	866	904	-	93	117	-	-	-
Social benefits	153	859	904	-	93	117	-	-	-
Other transfers to households	423	7	-	-	-	-	-	-	-
Payments for capital assets	17 969	15 066	14 523	14 509	17 671	18 972	41 725	10 886	11 492
Buildings and other fixed structures	10 839	5 247	11 282	13 000	15 862	17 034	40 883	10 000	10 560
Buildings	10 839	5 247	11 282	13 000	15 862	17 034	40 883	10 000	10 560
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 818	9 636	3 241	1 509	1 809	1 938	842	886	932
Transport equipment	2 602	793	1 389	-	-	554	842	-	-
Other machinery and equipment	4 216	8 843	1 852	1 509	1 809	1 384	-	886	932
Heritage assets	312	183	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	181 180	192 927	196 089	205 351	211 598	211 598	263 350	215 118	228 381

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	115 688	128 309	126 489	152 408	141 628	141 628	144 632	149 475	170 452
Compensation of employees	49 600	56 258	60 596	74 872	66 432	66 432	74 454	80 708	87 245
Salaries and wages	42 102	48 565	51 618	65 140	56 901	56 901	64 776	70 231	75 905
Social contributions	7 498	7 693	8 978	9 732	9 531	9 531	9 678	10 477	11 340
Goods and services	66 088	72 051	65 893	77 536	75 191	75 191	70 178	68 767	83 207
Administrative fees	104	153	331	182	182	245	192	193	204
Advertising	1 481	473	1 456	389	389	1 451	313	339	358
Minor assets	21 908	36 520	31 256	39 273	37 060	30 375	30 932	27 142	39 338
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	326	422	153	794	794	794	1 451	698	736
Communication (G&S)	1 274	1 188	1 171	1 278	1 275	1 471	1 342	1 418	1 500
Computer services	7 459	8 053	12 191	11 303	11 303	10 663	11 717	12 304	12 931
Cons & prof serv: Business and advisory services	1 185	8 990	189	170	170	170	175	181	173
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	908	890	1 104	2 084	2 084	4 175	2 496	2 616	2 759
Agency and support / outsourced services	410	361	248	320	320	710	616	756	796
Entertainment	3	-	9	15	15	26	15	15	17
Fleet services (incl. govt motor transport)	1 262	726	1 348	774	774	1 288	498	525	556
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	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 548	389	1 004	-	-	252	-	-	-
Consumable supplies	788	272	372	5 437	5 437	5 278	4 915	5 538	5 859
Consumable: Stationery, printing and office supplies	18 189	5 629	5 455	3 958	3 958	3 958	4 501	5 262	5 510
Operating leases	283	330	361	763	763	797	696	731	775
Property payments	1 935	1 783	1 625	2 793	2 664	3 915	2 942	3 109	3 284
Transport provided: Departmental activity	22	137	165	230	230	836	232	243	255
Travel and subsistence	4 370	3 538	3 986	2 796	2 796	2 980	2 203	2 440	2 590
Training and development	1 109	143	1 295	649	649	693	661	695	735
Operating payments	740	182	772	1 248	1 248	1 252	1 611	1 382	1 462
Venues and facilities	707	1 639	1 397	2 645	2 645	2 645	2 113	2 589	2 740
Rental and hiring	77	233	5	435	435	1 198	557	591	629
Interest and rent on land	-	-	-	-	5	5	-	-	-
Interest	-	-	-	-	5	5	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	250 015	218 503	266 038	221 209	227 639	227 639	201 520	230 763	241 816
Provinces and municipalities	248 683	214 591	262 718	217 880	223 960	223 960	198 923	228 111	239 099
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	248 683	214 591	262 718	217 880	223 960	223 960	198 923	228 111	239 099
Municipalities	248 683	214 591	262 718	217 880	223 960	223 960	198 923	228 111	239 099
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	1 242	3 191	3 117	3 329	3 329	3 329	2 597	2 652	2 717
Households	90	721	203	-	350	350	-	-	-
Social benefits	90	721	203	-	350	350	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	46 627	53 960	50 195	72 958	85 620	85 620	115 179	166 004	204 606
Buildings and other fixed structures	31 986	48 767	46 689	69 000	81 462	81 462	110 981	161 677	200 144
Buildings	31 986	48 767	46 689	69 000	81 462	81 462	110 981	161 677	200 144
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 641	5 193	3 506	3 958	4 158	4 158	4 198	4 327	4 462
Transport equipment	3 000	3 173	488	1 050	1 050	1 473	-	-	-
Other machinery and equipment	11 641	2 020	3 018	2 908	3 108	2 685	4 198	4 327	4 462
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	12	-	-	-	-	-	-	-
Total	412 330	400 784	442 722	446 575	454 887	454 887	461 331	546 242	616 874

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	14 814	40 459	39 122	51 893	48 003	48 003	47 881	44 172	55 142
Compensation of employees	-	4 245	4 789	10 480	6 890	6 890	10 430	11 306	12 222
Salaries and wages	-	3 754	4 363	9 118	5 994	5 994	9 074	9 723	10 634
Social contributions	-	491	426	1 362	896	896	1 356	1 583	1 588
Goods and services	14 814	36 214	34 333	41 413	41 113	41 113	37 451	32 866	42 920
Administrative fees	20	34	1	10	10	10	20	21	22
Advertising	15	34	863	100	100	100	10	21	22
Minor assets	6 288	26 254	18 965	28 653	26 953	26 953	21 551	18 504	27 884
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	109	157	42	355	355	355	200	210	220
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	5 637	7 968	12 099	10 334	10 334	10 334	10 700	11 235	11 797
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	101	132	1 592	-	1 400	1 400	2 300	315	325
Agency and support / outsourced services	219	185	40	-	-	-	280	400	420
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	9	-	-	300	300	300	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 548	-	-	-	-	-	-	-	-
Consumable supplies	244	23	-	100	100	100	-	-	-
Consumable: Stationery, printing and office supplies	125	104	23	100	100	100	1 000	1 000	1 000
Operating leases	1	-	80	100	100	100	-	-	-
Property payments	81	630	-	467	467	467	500	525	550
Transport provided: Departmental activity	-	37	457	200	200	200	200	210	220
Travel and subsistence	237	304	150	289	289	289	200	220	240
Training and development	105	119	5	105	105	105	90	95	100
Operating payments	-	7	-	-	-	-	300	-	-
Venues and facilities	75	-	16	300	300	300	-	-	-
Rental and hiring	-	226	-	-	-	-	100	110	120
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	24 011	26 763	53 249	40 404	53 440	53 440	42 323	32 798	33 953
Provinces and municipalities	22 769	23 572	50 132	37 075	50 111	50 111	39 726	30 146	31 236
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	22 769	23 572	50 132	37 075	50 111	50 111	39 726	30 146	31 236
Municipalities	22 769	23 572	50 132	37 075	50 111	50 111	39 726	30 146	31 236
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 242	3 191	3 117	3 329	3 329	3 329	2 597	2 652	2 717
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	25 391	49 401	41 802	72 865	80 092	80 092	84 889	105 752	103 600
Buildings and other fixed structures	23 716	46 411	39 388	71 000	76 527	76 527	82 889	103 752	101 600
Buildings	23 716	46 411	39 388	71 000	76 527	76 527	82 889	103 752	101 600
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 675	2 990	2 414	1 865	3 565	3 565	2 000	2 000	2 000
Transport equipment	223	1 246	-	-	-	-	-	-	-
Other machinery and equipment	1 452	1 744	2 414	1 865	3 565	3 565	2 000	2 000	2 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	64 216	116 623	134 173	165 162	181 535	181 535	175 093	182 722	192 695

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		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	14 814	40 459	37 722	51 893	46 603	46 603	45 881	44 172	55 142
Compensation of employees	-	4 245	4 789	10 480	6 890	6 890	10 430	11 306	12 222
Salaries and wages	-	3 754	4 363	9 118	5 994	5 994	9 074	9 723	10 634
Social contributions	-	491	426	1 362	896	896	1 356	1 583	1 588
Goods and services	14 814	36 214	32 933	41 413	39 713	39 713	35 451	32 866	42 920
Administrative fees	20	34	1	10	10	10	20	21	22
Advertising	15	34	863	100	100	100	10	21	22
Minor assets	6 288	26 254	18 965	28 653	26 953	26 953	21 551	18 504	27 884
Catering: Departmental activities	109	157	42	355	355	355	200	210	220
Computer services	5 637	7 968	12 099	10 334	10 334	10 334	10 700	11 235	11 797
Contractors	101	132	192	-	-	-	300	315	325
Agency and support / outsourced services	219	185	40	-	-	-	280	400	420
Fleet services (incl. govt motor transport)	9	-	-	300	300	300	-	-	-
Medias inventory interface	1 548	-	-	-	-	-	-	-	-
Inventory: Other supplies	244	23	-	100	100	100	-	-	-
Consumable supplies	125	104	23	100	100	100	1 000	1 000	1 000
Consumable: Stationery, printing and office supplies	1	-	80	100	100	100	-	-	-
Operating leases	81	630	-	467	467	467	500	525	550
Property payments	-	37	457	200	200	200	200	210	220
Transport provided: Departmental activity	237	304	150	289	289	289	200	220	240
Travel and subsistence	105	119	5	105	105	105	90	95	100
Training and development	-	7	-	-	-	-	300	-	-
Operating payments	75	-	16	300	300	300	-	-	-
Venues and facilities	-	226	-	-	-	-	100	110	120
Transfers and subsidies	24 814	19 600	53 249	40 404	59 419	59 419	42 323	32 798	33 953
Provinces and municipalities	23 572	16 409	50 132	37 075	56 090	56 090	39 726	30 146	31 236
Municipalities	23 572	16 409	50 132	37 075	56 090	56 090	39 726	30 146	31 236
Municipalities	22 769	23 572	50 132	37 075	50 111	50 111	39 726	30 146	31 236
Non-profit institutions	1 242	3 191	3 117	3 329	3 329	3 329	2 597	2 652	2 717
Payments for capital assets	24 844	48 369	41 802	70 865	80 092	80 092	84 889	105 752	103 600
Buildings and other fixed structures	23 169	45 379	39 388	69 000	76 527	76 527	82 889	103 752	101 600
Buildings	23 169	45 379	39 388	69 000	76 527	76 527	82 889	103 752	101 600
Machinery and equipment	1 675	2 990	2 414	1 865	3 565	3 565	2 000	2 000	2 000
Transport equipment	223	1 246	-	-	-	-	-	-	-
Other machinery and equipment	1 452	1 744	2 414	1 865	3 565	3 565	2 000	2 000	2 000
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	64 472	108 428	132 773	163 162	186 114	186 114	173 093	182 722	192 695

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		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	-	-	1 400	-	1 400	1 400	2 000	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	1 400	-	1 400	1 400	2 000	-	-
Contractors	-	-	1 400	-	1 400	1 400	2 000	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	547	1 032	-	2 000	-	-	-	-	-
Buildings and other fixed structures	547	1 032	-	2 000	-	-	-	-	-
Buildings	547	1 032	-	2 000	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	547	1 032	1 400	2 000	1 400	1 400	2 000	-	-

Table 15.I : Summary of transfers to local government

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2013/14	2014/15	2015/16	Appropriation	Appropriation	Estimate	2017/18	2018/19	2019/20
A KZN2000 eThekweni	158 845	119 205	160 534	114 327	102 416	102 416	73 563	107 772	113 111
Total: Ugu Municipalities	13 342	13 393	14 474	14 734	14 734	14 734	18 204	19 780	21 732
B KZN212 uMdoni	4 476	4 658	4 939	5 019	5 019	5 019	6 141	7 015	7 352
B KZN213 uMzumbane	-	-	-	-	-	-	-	-	644
B KZN214 uMuziwabantu	634	661	723	738	738	738	771	810	846
B KZN216 Ray Nkonyeni	8 232	8 074	8 812	8 977	8 977	8 977	11 292	11 955	12 890
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	29 080	29 959	31 946	28 409	28 410	28 410	30 078	31 084	31 558
B KZN221 uMshwathi	777	811	877	894	894	894	932	979	1 023
B KZN222 uMngeni	3 485	2 903	3 142	3 201	3 201	3 201	3 333	3 505	3 671
B KZN223 Mpoofana	1 109	1 012	1 094	1 122	1 122	1 122	1 489	1 563	1 637
B KZN224 iMpendle	634	661	723	738	738	738	932	979	1 023
B KZN225 Msunduzi	21 645	23 080	23 989	20 296	20 296	20 296	21 135	21 687	21 728
B KZN226 Mkhambathini	653	681	1 244	1 264	1 265	1 265	1 325	1 392	1 453
B KZN227 Richmond	777	811	877	894	894	894	932	979	1 023
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	8 683	8 570	9 506	9 704	9 682	9 682	10 094	10 614	11 128
B KZN235 Okhahlamba	1 091	997	1 076	1 103	1 103	1 103	1 152	1 211	1 288
B KZN237 iNkosi Langalibalele	3 343	3 189	3 554	3 297	3 297	3 297	3 785	3 980	4 164
B KZN238 Alfred Duma	4 249	4 384	4 876	4 795	4 773	4 773	5 157	5 423	5 676
C DC23 uThukela District Municipality	-	-	-	509	509	509	-	-	-
Total: uMzinyathi Municipalities	6 555	6 719	6 936	7 590	8 095	8 095	8 476	8 905	9 314
B KZN241 eNdumeni	3 410	3 564	3 507	4 083	4 083	4 083	4 287	4 500	4 711
B KZN242 Nguthu	1 288	1 362	1 488	1 521	2 026	2 026	2 117	2 226	2 324
B KZN244 uMsinga	653	681	744	760	760	760	795	836	874
B KZN245 uMvoti	1 204	1 112	1 197	1 226	1 226	1 226	1 277	1 343	1 405
C DC24 uMzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	6 912	6 902	7 900	8 042	23 467	23 467	19 379	8 813	9 230
B KZN252 Newcastle	5 644	5 580	6 454	6 566	21 991	21 991	17 837	7 193	7 538
B KZN253 eMadlangeni	634	661	723	738	738	738	771	810	846
B KZN254 Dannhauser	634	661	723	738	738	738	771	810	846
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	8 184	8 401	9 148	10 705	9 874	9 874	10 248	10 670	11 071
B KZN261 eDumbe	939	981	1 052	1 073	1 073	1 073	1 118	1 177	1 231
B KZN262 uPhongolo	1 011	1 046	1 313	1 323	1 323	1 323	1 378	1 449	1 512
B KZN263 Abaqulusi	3 116	3 103	3 295	3 681	3 860	3 860	4 052	4 253	4 452
B KZN265 Nongoma	634	661	723	738	738	738	771	810	846
B KZN266 Ulundi	845	881	950	1 979	969	969	1 018	1 070	1 119
C DC26 Zululand District Municipality	1 639	1 729	1 815	1 911	1 911	1 911	1 911	1 911	1 911
Total: uMkhanyakude Municipalities	6 296	7 937	6 955	7 251	7 251	7 251	8 847	9 292	9 727
B KZN271 uMhlabayalingana	1 420	1 476	1 566	1 592	1 592	1 592	1 657	1 742	1 824
B KZN272 Jozini	886	926	997	1 016	1 016	1 016	1 938	2 037	2 134
B KZN275 Mtubatuba	2 455	3 954	2 718	2 763	2 763	2 763	3 278	3 441	3 603
B KZN276 Big Five Hlabisa	1 535	1 581	1 674	1 880	1 880	1 880	1 974	2 072	2 166
C DC27 uMkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	12 417	13 227	14 874	16 402	16 698	16 698	17 484	18 351	19 192
B KZN281 uMfolozi	372	661	723	1 417	1 922	1 922	2 007	2 095	2 185
B KZN282 uMhlabuze	6 970	7 113	8 145	9 113	9 113	9 113	9 568	10 043	10 507
B KZN284 uMlalazi	3 269	3 572	4 007	4 396	3 682	3 682	3 837	4 037	4 229
B KZN285 Mthonjaneni	634	661	723	738	738	738	771	810	846
B KZN286 Nkandla	658	685	723	738	1 243	1 243	1 301	1 366	1 425
C DC28 King Cetshwayo District Municipality	514	535	553	-	-	-	-	-	-
Total: iLembe Municipalities	5 469	5 682	6 278	7 419	7 419	7 419	7 756	8 150	8 515
B KZN291 Mandeni	1 602	1 798	1 964	2 513	2 513	2 513	2 639	2 769	2 888
B KZN292 KwaDukuza	3 214	3 203	3 570	3 641	3 641	3 641	3 792	3 989	4 174
B KZN293 Ndwedwe	653	681	744	1 265	1 265	1 265	1 325	1 392	1 453
B KZN294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 iLembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	4 132	4 506	4 896	6 006	5 984	5 984	6 263	6 578	6 870
B KZN433 Greater Kokstad	1 461	1 522	1 654	1 687	1 687	1 687	1 758	1 848	1 931
B KZN434 uBuhlebezwe	625	661	723	738	738	738	771	810	846
B KZN435 uMzimkhulu	653	681	744	1 265	1 265	1 265	1 325	1 392	1 453
B KZN436 Dr Nkosazana Dlamini Zuma	1 393	1 642	1 775	2 316	2 294	2 294	2 409	2 528	2 640
C DC43 Harry Gwala District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	259 915	224 501	273 447	230 589	234 030	234 030	210 392	240 009	251 448

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2016/17	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
A KZN2000 eThekweni	3 865	4 133	4 390	4 623	4 623	4 623	4 854	5 097	5 352
Total: Ugu Municipalities	568	302	317	334	334	334	350	368	386
B KZN216 Ray Nkonyeni	568	302	317	334	334	334	350	368	386
Total: uMgungundlovu Municipalities	1 552	1 164	712	750	750	750	786	825	867
B KZN222 uMngeni	784	151	166	175	175	175	183	192	202
B KZN223 Mpofana	284	151	166	175	175	175	183	192	202
B KZN225 Msunduzi	484	862	380	400	400	400	420	441	463
Total: uThukela Municipalities	1 136	604	649	684	684	684	716	752	790
B KZN235 Okhahlamba	284	151	166	175	175	175	183	192	202
B KZN237 iNkosi Langalibalele	568	302	317	-	-	-	350	368	386
B KZN238 Alfred Duma	284	151	166	-	-	-	183	192	202
C DC23 uThukela District Municipality	-	-	-	509	509	509	-	-	-
Total: uMzinyathi Municipalities	768	763	546	575	575	575	603	633	665
B KZN241 eNdameni	484	612	380	400	400	400	420	441	463
B KZN245 uMvoti	284	151	166	175	175	175	183	192	202
Total: Amajuba Municipalities	568	302	317	334	334	334	350	368	386
B KZN252 Newcastle	568	302	317	334	334	334	350	368	386
Total: Zululand Municipalities	284	151	166	175	175	175	183	192	202
B KZN263 Abaqulusi	284	151	166	175	175	175	183	192	202
Total: King Cetshwayo Municipalities	568	611	879	1 237	509	509	533	560	588
B KZN282 uMhlathuze	284	151	166	175	175	175	183	192	202
B KZN284 uMlalazi	284	460	713	1 062	334	334	350	368	386
Total: iLembe Municipalities	284	151	166	175	175	175	183	192	202
B KZN292 KwaDukuza	284	151	166	175	175	175	183	192	202
Unallocated	-	-	-	-	-	-	-	-	-
Total	9 593	8 181	8 142	8 887	8 159	8 159	8 558	8 987	9 438

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2016/17	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
A KZN2000 eThekweni			772	1 911	-	-	1 000	1 000	1 000
Total: Zululand Municipalities	1 639	1 729	1 815	1 911	1 911	1 911	1 911	1 911	1 911
C DC26 Zululand District Municipality	1 639	1 729	1 815	1 911	1 911	1 911	1 911	1 911	1 911
Unallocated	-	-	-	-	-	-	-	-	-
Total	1 639	1 729	2 587	3 822	1 911	1 911	2 911	2 911	2 911

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
A KZN2000 eThekweni	139 980	109 322	119 622	86 738	76 738	76 738	61 333	94 980	99 729
Total: Ugu Municipalities	11 460	11 950	12 331	12 477	12 477	12 477	14 959	16 369	18 195
B KZN212 uMdoni	4 116	4 280	4 429	4 482	4 482	4 482	4 706	5 507	5 783
B KZN213 uMzumbane	-	-	-	-	-	-	-	-	644
B KZN214 uMuziwabantu	514	535	553	559	559	559	583	613	644
B KZN216 Ray Nkonyeni	6 830	7 135	7 349	7 436	7 436	7 436	9 670	10 249	11 124
Total: uMgungundlovu Municipalities	26 476	27 475	28 971	25 625	25 299	25 299	26 810	27 655	28 008
B KZN221 uMshwathi	657	685	707	715	715	715	744	782	821
B KZN222 uMngeni	2 461	2 500	2 636	2 668	2 668	2 668	2 774	2 919	3 065
B KZN223 Mpofana	705	735	758	768	768	768	1 118	1 174	1 233
B KZN224 iMpindle	514	535	553	559	559	559	744	782	821
B KZN225 Msunduzi	20 968	21 800	23 057	19 315	19 315	19 315	20 103	20 603	20 603
B KZN226 Mkhambathini	514	535	553	885	559	559	583	613	644
B KZN227 Richmond	657	685	707	715	715	715	744	782	821
Total: uThukela Municipalities	6 909	7 170	7 434	7 522	7 522	7 522	7 826	8 234	8 666
B KZN235 Okhahlamba	668	700	719	727	727	727	757	796	856
B KZN237 iNkosi Langalibalele	2 535	2 635	2 727	2 760	2 760	2 760	2 871	3 021	3 172
B KZN238 Alfred Duma	3 706	3 835	3 988	4 035	4 035	4 035	4 198	4 417	4 638
Total: uMzinyathi Municipalities	4 932	5 140	5 307	5 696	5 370	5 370	5 613	5 900	6 195
B KZN241 eNdumeni	2 590	2 700	2 787	3 146	2 820	2 820	2 961	3 109	3 265
B KZN242 Ngquthu	1 028	1 070	1 106	1 119	1 119	1 119	1 163	1 224	1 285
B KZN244 uMsinga	514	535	553	559	559	559	583	613	644
B KZN245 uMvoti	800	835	861	872	872	872	906	954	1 001
Total: Amajuba Municipalities	5 744	5 970	6 733	6 813	6 813	6 813	7 089	7 460	7 834
B KZN252 Newcastle	4 716	4 900	5 627	5 695	5 695	5 695	5 923	6 234	6 546
B KZN253 eMadlangeni	514	535	553	559	559	559	583	613	644
B KZN254 Dannhauser	514	535	553	559	559	559	583	613	644
Total: Zululand Municipalities	5 498	5 725	5 914	6 965	5 986	5 986	6 260	6 580	6 909
B KZN261 eDumbe	800	835	861	872	872	872	906	954	1 001
B KZN262 uPhongolo	886	920	952	965	965	965	1 002	1 055	1 108
B KZN263 AbaQulusi	2 592	2 700	2 789	3 148	2 822	2 822	2 963	3 111	3 267
B KZN265 Nongoma	514	535	553	559	559	559	583	613	644
B KZN266 Ulundi	706	735	759	1 421	768	768	806	847	889
Total: uMkhanyakude Municipalities	5 677	5 905	6 105	6 177	6 177	6 177	6 848	7 193	7 552
B KZN271 uMhlabyalingana	1 300	1 350	1 396	1 413	1 413	1 413	1 469	1 545	1 622
B KZN272 Jozini	766	800	827	837	837	837	879	923	969
B KZN275 Mtubatuba	2 215	2 300	2 378	2 405	2 405	2 405	2 902	3 047	3 199
B KZN276 Big Five Hlabisa	1 396	1 455	1 504	1 522	1 522	1 522	1 598	1 678	1 762
Total: King Cetshwayo Municipalities	10 486	11 060	11 434	12 651	12 651	12 651	13 235	13 895	14 590
B KZN281 uMfolozi	372	535	553	1 059	1 059	1 059	1 101	1 145	1 202
B KZN282 uMhlabathuze	5 846	6 080	6 289	7 506	7 506	7 506	7 881	8 275	8 689
B KZN284 uMlalazi	2 726	2 840	2 933	2 968	2 968	2 968	3 087	3 249	3 411
B KZN285 Mthonjaneni	514	535	553	559	559	559	583	613	644
B KZN286 Nkandla	514	535	553	559	559	559	583	613	644
C DC28 King Cetshwayo District Municipality	514	535	553	-	-	-	-	-	-
Total: iLembe Municipalities	4 566	4 755	4 901	5 611	4 959	4 959	5 173	5 441	5 713
B KZN291 Mandeni	1 362	1 420	1 454	1 797	1 471	1 471	1 545	1 622	1 703
B KZN292 KwaDukuza	2 690	2 800	2 894	2 929	2 929	2 929	3 045	3 206	3 366
B KZN293 Ndwedwe	514	535	553	885	559	559	583	613	644
Total: Harry Gwala Municipalities	3 383	3 710	3 834	4 530	3 878	3 878	4 051	4 258	4 472
B KZN433 Greater Kokstad	1 221	1 270	1 314	1 329	1 329	1 329	1 382	1 454	1 527
B KZN434 uBuhlebezwe	514	535	553	559	559	559	583	613	644
B KZN435 uMzimkhulu	514	535	553	885	559	559	583	613	644
B KZN436 Dr Nkosazana Dlamini Zuma	1 134	1 370	1 414	1 757	1 431	1 431	1 503	1 578	1 657
Unallocated	-	-	-	-	-	-	-	-	-
Total	225 111	198 182	212 586	180 805	167 870	167 870	159 197	197 965	207 863

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2016/17	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
A KZN2000 eThekweni	15 000	5 750	35 750	21 055	21 055	21 055	6 376	6 695	7 030
Total: Ugu Municipalities	1 314	1 141	1 826	1 923	1 923	1 923	2 895	3 043	3 151
B KZN212 uMdoni	360	378	510	537	537	537	1 435	1 508	1 569
B KZN214 uMuziwabantu	120	126	170	179	179	179	188	197	202
B KZN216 Ray Nkonyeni	834	637	1 146	1 207	1 207	1 207	1 272	1 338	1 380
Total: uMgungundlovu Municipalities	1 052	1 320	2 263	2 034	2 361	2 361	2 482	2 604	2 683
B KZN221 uMshwathi	120	126	170	179	179	179	188	197	202
B KZN222 uMngeni	240	252	340	358	358	358	376	394	404
B KZN223 Mpofana	120	126	170	179	179	179	188	197	202
B KZN224 iMpindle	120	126	170	179	179	179	188	197	202
B KZN225 Msunduzi	193	418	552	581	581	581	612	643	662
B KZN226 Mkhambathini	139	146	691	379	706	706	742	779	809
B KZN227 Richmond	120	126	170	179	179	179	188	197	202
Total: uThukela Municipalities	638	796	1 423	1 498	1 476	1 476	1 552	1 628	1 672
B KZN235 Okhahlamba	139	146	191	201	201	201	212	223	230
B KZN237 iNkosi Langalibalele	240	252	510	537	537	537	564	591	606
B KZN238 Alfred Duma	259	398	722	760	738	738	776	814	836
Total: uMzinyathi Municipalities	855	816	1 083	1 319	2 150	2 150	2 260	2 372	2 454
B KZN241 eNdumeni	336	252	340	537	863	863	906	950	983
B KZN242 Nguthu	260	292	382	402	907	907	954	1 002	1 039
B KZN244 uMsinga	139	146	191	201	201	201	212	223	230
B KZN245 uMvoti	120	126	170	179	179	179	188	197	202
Total: Amajuba Municipalities	600	630	850	895	16 320	16 320	11 940	985	1 010
B KZN252 Newcastle	360	378	510	537	15 962	15 962	11 564	591	606
B KZN253 eMadlangeni	120	126	170	179	179	179	188	197	202
B KZN254 Dannhauser	120	126	170	179	179	179	188	197	202
Total: Zululand Municipalities	763	796	1 253	1 654	1 802	1 802	1 894	1 987	2 049
B KZN261 eDumbe	139	146	191	201	201	201	212	223	230
B KZN262 uPhongolo	125	126	361	358	358	358	376	394	404
B KZN263 Abaqulusi	240	252	340	358	863	863	906	950	983
B KZN265 Nongoma	120	126	170	179	179	179	188	197	202
B KZN266 Ulundi	139	146	191	558	201	201	212	223	230
Total: uMkhanyakude Municipalities	619	2 032	850	1 074	1 074	1 074	1 999	2 099	2 175
B KZN271 uMhlabayalingana	120	126	170	179	179	179	188	197	202
B KZN272 Jozini	120	126	170	179	179	179	1 059	1 114	1 165
B KZN275 Mtubatuba	240	1 654	340	358	358	358	376	394	404
B KZN276 Big Five Hlabisa	139	126	170	358	358	358	376	394	404
Total: King Cetshwayo Municipalities	1 363	1 556	2 561	2 514	3 538	3 538	3 716	3 896	4 014
B KZN281 uMfolozi	-	126	170	358	863	863	906	950	983
B KZN282 uMhlabathuze	840	882	1 690	1 432	1 432	1 432	1 504	1 576	1 616
B KZN284 uMlalazi	259	272	361	366	380	380	400	420	432
B KZN285 Mthonjaneni	120	126	170	179	179	179	188	197	202
B KZN286 Nkandla	144	150	170	179	684	684	718	753	781
Total: iLembe Municipalities	619	776	1 211	1 633	2 285	2 285	2 400	2 517	2 600
B KZN291 Mandeni	240	378	510	716	1 042	1 042	1 094	1 147	1 185
B KZN292 KwaDukuza	240	252	510	537	537	537	564	591	606
B KZN293 Ndwedwe	139	146	191	380	706	706	742	779	809
Total: Harry Gwala Municipalities	749	796	1 062	1 476	2 106	2 106	2 212	2 320	2 398
B KZN433 Greater Kokstad	240	252	340	358	358	358	376	394	404
B KZN434 uBuhlebezwe	111	126	170	179	179	179	188	197	202
B KZN435 uMzimkhulu	139	146	191	380	706	706	742	779	809
B KZN436 Dr Nkosazana Dlamini Zuma	259	272	361	559	863	863	906	950	983
Unallocated	-	-	-	-	-	-	-	-	-
Total	23 572	16 409	50 132	37 075	56 090	56 090	39 726	30 146	31 236