

VOTE 15

Arts and Culture

Operational budget	R 999 790 205
MEC remuneration	R 1 977 795
Total amount to be appropriated	R1 001 768 000
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

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

Strategic outcomes

The department of Arts and Culture's strategic policy direction is to build:

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

The department strives to achieve this through the following outcomes:

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

Core functions

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

Legislative mandates

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

- The Constitution of the Republic of South Africa 1996 (Act No. 108 of 1996)
- Culture Promotion Act 1993 (Act No. 35 of 1993)
- Cultural Affairs Act 1989 (Act No. 65 of 1989)
- Cultural Institutions Act 1998 (Act No. 119 of 1998)
- South African Geographical Names Council Act 1998 (Act No. 118 of 1998)

- National Language Policy Framework, 2003
- Pan South African Language Board Act 1995 (Act No. 59 of 1995)
- KwaZulu-Natal Parliamentary Official Languages Act 1998 (Act No. 10 of 1998)
- KwaZulu-Natal Libraries Act 1980 (Act No. 18 of 1980)
- Public Service Act 1994 (Act No. 103 of 1994, as amended) and Public Service Regulations of 2001
- Labour Relations Act 1995 (Act No. 66 of 1995)
- Employment Equity Act 1998 (Act No. 55 of 1998)
- Public Finance Management Act 1999 (Act No. 1 of 1999, as amended), and Treasury Regulations
- KZN Provincial Supply Chain Management Policy Framework of 2006
- Preferential Procurement Policy Framework Act 2000 (Act No. 5 of 2000)
- Intergovernmental Relations Framework Act 2005 (Act No. 13 of 2005)
- Natal Provincial Museum Ordinance (Ordinance 26 of 1973)
- KwaZulu-Natal Archives and Records Services Act 2011 (Act No. 8 of 2011)
- Annual Division of Revenue Act
- KwaZulu-Natal Heritage Act 2008 (Act No. 4 of 2008)
- KwaZulu-Natal Amafa and Research Institute Act 2018 (Act No. 5 of 2018)

The department has put on hold the finalisation of the KZN Provincial Languages Bill due to funding requirements.

2. Review of the 2020/21 financial year

Section 2 provides a review of 2020/21, 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. This review reflects the departmental performance that occurred at the backdrop of the National State of Disaster Management Act pronouncement on 15 March 2020, and the lockdown regulations which were introduced thereafter. The department had to revise the APP for 2020/21 in line with instructions from Provincial Legislature and Office of the Premier to consider the impact of Covid-19. Furthermore, the announcement of budget cuts necessitated that the department reprioritise the performance activities and feasibility of targets for 2020/21 and these are reflected in the revised APP.

Arts and culture

The department made progress with the Social Cohesion and Moral Regeneration Strategy. An implementation plan was developed and presented to the Social Cohesion and Moral Regeneration Council for implementation. The committee is chaired by the Premier and the members are all MECs, district mayors, religious groups and various business forums. Cultural programmes that were planned to be implemented in collaboration with DOE, including the “I am the flag” campaign and the promotion of national symbols, were cancelled due to the outbreak of the Covid-19 pandemic. The pandemic and nationwide lockdown resulted in the department cancelling most of their planned departmental events during the year. Events that were cancelled include *Umkhosi KaNomkhubulwane*, the Provincial Choral Competition and the Nature, Environment and Wildlife Film Festival. Some events were held virtually, such as the Youth Day Celebration and *uMkhosi WoMhlanga* (Reed Dance), which was held on 5 September 2020 at Enyokeni Royal Palace at KwaNongoma and was physically attended by only 30 maidens and 20 guests, but with the proceedings streamed online. The department revised the departmental transfer policy for hosting events, with the aim of ensuring that all artists benefit equally in terms of exposure, that costs are affordable, that all communities have access to funding, as well as ensuring the creation of short-term jobs. Previously, the policy was more compliance driven, but has since improved on the criteria for assessment and new categories were added from ward to provincial level, as well as the geographic spread to ensure equal benefit. The department did not commence with the construction of the Music Academy in Ladysmith, the Winston Churchill Theatre and Osizweni Art centre, as the budget for these projects was reduced toward funding the provincial response to the Covid-19 pandemic.

Language services

The KZN Provincial Language Policy was approved by the Provincial Executive Council and that paved the way for the department to commence with the process of developing the KZN Provincial Languages Bill, however, the implementation of the bill has not begun due to funding requirements not being met due to the Covid-19 budget cuts. The department continued to offer interpreting services to government departments and municipalities on request. Translation and editing services turnaround periods were also improved from 14 days to seven days for average documents. The outbreak of the Covid-19 pandemic resulted in the department not being able to undertake certain programmes, including the International Mother Tongue and Translation Day Celebrations.

Museum services

The department supported affiliated museums with funds for staffing and operational costs. Transfer payments were made to a total of 47 museums. The department transferred funds to the KwaDukuza Municipality for renovations of the KwaDukuza Museum and these are currently in progress. The department hosted the Harry Gwala Centenary exhibition in January 2021 at the Old Prison in Pietermaritzburg in compliance with the Covid-19 regulations. Two planned exhibitions, namely the San exhibition and the Land as Heritage (Food Security) exhibition were cancelled due to budget cuts to provide for the provincial and national response to Covid-19. In addition, advocacy programmes, such as visits to communities and schools, were cancelled due to the Covid-19 restrictions.

Library services

The department continued with renovations to the Library Head Office building in Pietermaritzburg which is aimed for completion in 2021/22. A total of 43 municipalities received transfers for the provincialisation of libraries. The department procured books for the reading and understanding programme for children under 10 years of age in various districts, however, due to the outbreak of the Covid-19 pandemic, reading and writing competitions hosted in collaboration with DOE were cancelled. Most of the activities, such as reading competitions and the procurement of non-specialised library books, could not be implemented due to the lockdown and the budget reductions in response to the Covid-19 pandemic. Libraries were closed during the lockdown and only re-opened under level 1 of the lockdown in 2020/21.

KwaZulu-Natal Amafa and Research Institute (Amafa)

Amafa continued with its legislative mandate of assessing and issuing permit applications for alterations, repairs and demolition of qualifying built environment structures and archaeological-related work. Maintenance and project work at sites of historic significance were undertaken so as to preserve and/or conserve the existing heritage fabric of the province, under the leadership of the new Accounting Authority, which was appointed in June 2020. During the year, the Covid-19 pandemic resulted in the entity having to reprioritise its budget in response to the pandemic, as well as the entity's budget being reduced by R10 million to provide for the provincial Covid-19 response. However, this did not impact any of their planned projects or activities, as this amount was reduced from *Compensation of employees* in respect of vacant posts that were not filled.

The entity completed the conservation work at the battlefield site at Isandlwana, including the renovation of the dormitory, the installation of new fencing around the Isandlwana Orientation Centre, etc. Furthermore, out of five huts planned for renovation at the Ondini traditional homestead reconstruction site, four were renovated, while the "Big Hut" at Nodwengu was not done, due to the non-availability of a suitable service provider.

In addition, trail markers were installed and further work at the uMgungundlovu thatching of huts reconstruction site saw the installation and reticulation of a rainwater harvesting system to service the site. Various security upgrades were installed at the Multi-Media Centre facility. The Community Heritage Social Responsibility project saw the construction of a Peace Memorial in Msinga to serve as a Council area for the communities to meet and resolve issues. The built environment site listing project and significant structures listing project continued with the expansion into various municipalities, e.g. the survey of the St. Augustine's Mission in Durban and the archaeology site grading for the Ndelu region, in Hibberdene. The rock art survey focussed on the Okhahlamba region, while the rock art grading docket

(this is the research and submission of the nomination of the site for protective status) for the Zulu Settlement Pattern Engravings in the Rorke's Drift Art Centre was completed.

Notwithstanding the Covid-19 lockdown, the entity conducted four skills training workshops, three holiday programmes for scholars and five compliance awareness roadshows, in addition to two archaeology roadshows, two rock art roadshows, as well as one virtual presentation with the Association for the Aged (TAFTA). Two exhibits were put on display, with the first exhibit at the uMgungundlovu Multi-Media Centre and the second at the KwaZulu Cultural Museum in Ulundi, at the Ondini site.

Community Library Services grant

The Community Library Services grant allocation was decreased by R34.700 million as part of national government's budget reprioritisation to source funds in response to the Covid-19 pandemic. In addition, an amount of R3.084 million was reduced in line with National Treasury's cut to provide for the rescue for SAA. As a result of these cuts, the department halted the construction of various libraries, such as uMzumbe, KwaDlangezwa, Imbali, Nquthu and Ndaleni. Furthermore, transfers to the Family Literacy Project were withdrawn in response to the Covid-19 pandemic. The department completed nine libraries in 2020/21, namely the Dukuduku Library and eight modular libraries. Despite this, the SA Library for the Blind was considered a priority and was funded. A total of 141 community libraries was provided with free internet services.

Archives

The department is at an advanced planning stage with regard to the establishment of the Archive Repository. It is envisaged that this project will commence in 2021/22 but will initially have to be self-funded by the department as the funds initially earmarked for this project were used toward the provincial Covid-19 response. The department conducted information sharing sessions because of Covid-19 regulations instead of training with municipalities and other government departments. The department did not undertake new oral history interviews, but 40 transcriptions were done, based on previous interviews.

3. Outlook for the 2021/22 financial year

Section 3 looks at the key focus areas of 2021/22, outlining what the department is hoping to achieve during the year, as well as briefly looking at the challenges and proposed new developments. In 2021/22, the department will continue to uphold its core mandate of ensuring the cultural advance of all people in the province through hosting various cultural events and the provision of reading and writing material. The department will also continue to provide for the provincialisation of libraries, as well as the construction of new libraries to increase the reach across the province. It is envisaged that the department will merge with the Department of Sport and Recreation (DOSR) and a new organisational structure will be established. However, the departments are still in the initial stages of merging and the effective date of the merger is undetermined, at this stage.

Arts and culture

The department anticipates the commencement of the refurbishment of the Winston Churchill Theatre, as well as the construction of the uThungulu Art Centre and the Osizweni Art Centre in 2021/22. The department will continue to support organisations that assist in fulfilling its mandate. These include The Playhouse Company, the KZN Philharmonic Orchestra, various community art centres, and event companies which host departmental festivals and concerts. The department will also ensure that artists benefit equally in terms of income and exposure and that the support provided leads to a creation of direct and indirect jobs. Approximately 42 community-based arts and culture organisations will benefit through grants-in-aid, 12 community structures, which include community art centres, The Playhouse Company, KZN Philharmonic Orchestra, etc., will be supported and more than 22 marketing opportunities will be created for the creative industry. Adjoined to this will be the training of about 660 artists on various art genres. The department is planning on conducting 12 community dialogues with a view to encouraging communities to become active and responsible citizens. It is anticipated that 11 events with provincial significance will be held. The main objective of these events is to contribute to nation building and social cohesion, and these include *Imikhosi KaZulu* which is a series of events held to instil a sense of pride in the Zulu culture and heritage, such as *uMkhosi wesiVivane*, *uMkhosi woMhlanga* (Reed Dance) and *uMkhosi woSelwa*. The Social Cohesion and Moral Regeneration Council will continue to function with

the aim of uniting different cultures and bringing back good values to people through multi-cultural activities. This is a provincial strategy implemented in partnership with the Office of the Premier (OTP).

Language services

The department will revive the process of promulgating the KZN Provincial Languages Bill that seeks to bring about equity in the provincial language sphere. Promotion of indigenous languages will be prioritised. Indigenous language writers will be supported through book-writing competitions and assistance in publishing their work. Township/rural stories will be prioritised for support. The department targets to support at least four book-writers from townships, so that there is one book written per township. The International Mother Tongue and Translation Day Celebrations will continue to be hosted by the department. The department will also continue to offer translation, editing and interpreting services on a needs basis.

Museum services

The department plans to stage two exhibitions, namely for Charlotte Maxeke and Langalibalele Dube in commemoration of 150 years since their birth. The department targets to visit 170 museums in KZN for monitoring. Digitisation of museum artefacts will continue and this has become imperative due to the impact of Covid-19 since there are restrictions on visitors to museums which limit access. The digitisation of artefacts will improve access to those who cannot visit. The Annual Isandlwana Commemoration is planned to take place in 2021/22. The programme on time-travels will also be re-ignited with the aim of re-enacting past events, thus encouraging young people to be interested in specific events.

Library services

The department will continue with the reading for understanding programme which targets children under 10 years of age, and library materials will be procured for use in this programme in identified libraries. Due to social distancing as a result of the Covid-19 pandemic, the department will focus on providing online mediums for access to information, which would normally be obtained in public libraries.

Archives

Records management training for all public service institutions will continue in 2021/22. The department is targeting to train 30 government bodies on records management. The department will continue with oral history projects and is targeting to implement two projects in 2021/22. Oral history projects involve interviewing and recording untold micro-histories of South Africans. The department is targeting to conduct five oral interviews in 2021/22. The department will promote national symbols and orders, such as the Protea symbol, South African flag and the Order of Mapungubwe, which is South Africa's highest honour. It was instituted on 6 December 2002, and is granted by the President of South Africa, for achievements in the international arena which have served South Africa's interests. These will be done through the "Know your country" projects by conducting outreach programmes, mainly in schools.

KwaZulu-Natal Amafa and Research Institute

The focus in 2021/22 will be on adequately resourcing the entity, which will include the review of the staffing structure in line with the new mandate and strategic direction of Amafa. Maintenance and site development work at the major centres (Shiyane/Rorke's Drift Art Centre, Isandlwana, Ondini, uMgungundlovu, Spioenkop and KwaDukuza) will continue. The entity will conduct a historical impact assessment in respect of old heritage site buildings to identify those that need to be renovated, erected or demolished, such as the Old Cottage at Shiyane, as well as to erect storage facilities at some sites. The museum at Ondini will be renovated and the precinct will be rewired. In addition, a fire suppression system will be installed in the collection rooms in Ondini. In the Emakhosini region, the entity will repair, refurbish and, if necessary, construct access roads. Hut maintenance projects will be undertaken at the various traditional reconstruction sites, and it is anticipated that the renovation of the "Big Hut" at Nodwengu will commence in 2021/22. At Spioenkop, the entity will construct a paved road from the public access road to the actual site, as well as car park area.

The entity plans to erect nine markers, of which the commemoration of the Indian Railway Barracks located in Durban will serve as a pilot project for the bigger commemoration of the Indian Indentured Labourers project. The memorial for the Indentured Labourers will be erected in 2021/22. Five of these markers will be erected at various areas within the Msinga region, as an extension of the research project

which started in 2020/21. The education and outreach programmes will resume after the impact of Covid-19, 12 traditional skills workshops will be hosted and 18 schools will be visited as part of the Travelling Museum programme. In addition, six holiday programmes will be hosted at the Amafa centres for children in the Ulundi region. This programme serves to pass on cultural and historical traditions and values to these children. Various celebration days and social outreach events will also be conducted.

The built environment survey will comprise the province-wide survey of sites classified as Grade II sites (classification in terms of heritage status). The archaeology survey will focus on the Jozini-Mkhuze region and the rock art survey will prioritise the uMzinyathi District.

While the research function is still to be staffed and costed, as there are no staff within Amafa to carry out this function currently, Amafa will endeavour to undertake research work into the Resistance and Liberation Struggle, as well as Heritage and Research Identification systems and methodologies, in terms of Section 24(1)(e) of the National Heritage Resources Act, No. 25 of 1999. The entity anticipates to advertise and fill the posts for these research staff members during 2021/22.

The entity will also seek to elevate the grading status for the Emakhosini, Border Cave and Isandlwana sites to those with national heritage significance.

Community Library Services grant

The department will continue to assist municipalities with funding for staffing and operational costs, with more than 200 libraries being beneficiaries. The department will procure 90 000 library books for public libraries. The department will provide 167 libraries with internet connectivity. The department will continue to support the SA Library for the Blind which offers specialised services, and will procure and supply library materials for the blind.

4. Alignment of the budget to the NDP and MTSF

The department's activities are directly aligned to the NDP's main objective of eliminating poverty and reducing inequality by 2030, as well as the five priorities of inclusive social and economic development, sustainable investment and growth, decent jobs and sustainable livelihoods, a capable development state, and expanding opportunities.

The department's budget is aligned to three priority statements of the MTSF, namely economic transformation and job creation, education, skills and health, as well as social cohesion and safe communities.

5. Reprioritisation

The department reprioritised amounts of R6.179 million and R1.419 million in 2021/22 and 2022/23, with carry-through, to Programme 1: Administration against *Goods and services* to provide for the department's security contract, computer services, including SITA costs and Microsoft licences, operating leases, and property payments, such as the cleaning contract for the department, which were under-budgeted for. These funds were moved from Programmes 2 and 3 from various economic categories. Programme 3 reflects a net increase of R777 000 in 2022/23 against *Goods and services* from Programme 2 for new library materials, provision of magazine subscriptions for libraries, audio-visual equipment, e-books and toys for libraries. In addition, the funds also provided for internet access to all public libraries.

6. Procurement

In 2020/21, the department developed and implemented a SCM policy for the procurement of infrastructure and service delivery management. In 2021/22, the department will continue to review SCM activities in line with all the relevant SCM prescripts and Treasury Regulations. The department will also continue to develop and implement procurement plans for all purchases above R500 000 and demand management plans for purchases below R500 000. In addition, the department will apply the 90/10 preference point system for the purchase of goods and services above R50 million and the 80/20

preference point system for the purchases of goods and services from R30 000 and up to R50 million, as per the Revised Preferential Procurement Policy Framework Act, 2017. The department aims to reduce the turnaround time for procuring goods and services. Internal controls and contract management will continue to be strengthened. The department will also intensify its efforts to ensure that suppliers and service providers are paid within 30 days, in line with Treasury Regulations 8.2.3. All quotations and bids will be awarded in a manner which is fair, equitable, transparent, competitive and cost effective. The department intends to undertake major procurement for various infrastructure projects, such as the Archive Repository.

7. Receipts and financing

7.1 Summary of receipts and financing

Table 15.1 provides the sources of funding for Vote 15 over the seven-year period 2017/18 to 2023/24. 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		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Equitable share	694 453	742 966	787 399	839 990	645 649	645 649	814 236	811 135	815 496
Conditional grants	175 093	176 397	186 527	181 072	143 288	143 288	187 532	186 505	189 050
Community Library Services grant	173 093	174 397	184 417	181 072	143 288	143 288	185 572	186 505	189 050
EPWP Integrated Grant for Provinces	2 000	2 000	2 110	-	-	-	1 960	-	-
Total receipts	869 546	919 363	973 926	1 021 062	788 937	788 937	1 001 768	997 640	1 004 546
Total payments	868 409	910 477	952 147	1 021 062	813 019	813 019	1 001 768	997 640	1 004 546
Surplus/(Deficit) before financing	1 137	8 886	21 779	-	(24 082)	(24 082)	-	-	-
Financing									
of which									
Provincial roll-overs	14 127	931	5 130	-	-	-	-	-	-
Provincial cash resources	5 000	-	-	-	24 082	24 082	-	-	-
Suspension to future years	-	5 630	8 316	-	-	-	-	-	-
Surplus/(Deficit) after financing	20 264	15 447	35 225	-	-	-	-	-	-

In 2017/18, the department received a roll-over of R14.127 million in respect of the Community Library Services grant (R9.878 million) and the equitable share (R4.249 million). The R5 million reflected under provincial cash resources was for the feasibility study of the Archive Repository.

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

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

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

In 2019/20, the department received a roll-over amounting R5.130 million for the construction of the Archive Repository. The department requested that the funds be suspended in 2018/19 and returned to the Provincial Revenue Fund (PRF) until the project showed good progress.

An amount of R8.316 million reflected under *Suspension to future years* was in respect of the commencement of the Winston Churchill Theatre project, Osizweni Art Centre and Music Academy in

Ladysmith. In addition, the department changed the purpose of the balance of the funds allocated for the refurbishment of the Winston Churchill Theatre and Osizweni Art Centre to the purchase of an Art Centre in Ladysmith and repairing a wall that collapsed at Heather Hall in Pietermaritzburg.

The department under-spent by R35.225 million in 2019/20, of which R28.830 million was in respect of the Community Library Services grant. This was largely as a result of delays in the construction of modular libraries and the procurement of computer equipment due to SCM capacity constraints within the department.

In 2020/21, the department received a roll-over of R24.082 million against the Community Library Services grant in respect of the construction of eight modular libraries, such as Mfekwayo, Nibela, Mphembeni and Danny Dalton. This is shown against provincial roll-overs because the funds were not surrendered to National Treasury.

The department is anticipating a balanced budget in 2020/21 (based on the department's December IYM) and shows a fluctuating trend over the MTEF, taking into account the budget cuts mentioned below.

National Treasury effected budget cuts against the province over the 2021/22 MTEF and the effect of this is that the department's provincial equitable share was cut. These budget cuts relate to reductions made against the *Compensation of employees*' budget, with these cuts being from a combination of freezing salary increases, as well as additional reductions implemented to support fiscal consolidation. There were also further fiscal consolidation cuts implemented against the department's non-*Compensation of employees*' budget. These are discussed under Section 8.2.

In addition, the Community Library Services grant is cut by R9.805 million, R18.370 million and R15.825 million over the MTEF. Within this amendment is a reduction of R1.161 million and R1.456 million in 2021/22 and 2022/23 against *Compensation of employees* with respect to freezing of salary increases. The department was allocated R1.960 million against the EPWP Integrated Grant for Provinces in 2021/22 with no allocations in the outer years, at this stage, as the grant is incentive based.

7.2 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	Adjusted	Revised	Medium-term Estimates		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	534	445	416	515	515	444	428	447	466
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	122	69	58	81	81	23	86	91	95
Interest, dividends and rent on land	16	56	19	41	41	12	43	46	48
Sale of capital assets	-	-	-	1 000	1 000	339	50	53	55
Transactions in financial assets and liabilities	1 229	746	136	350	350	590	377	392	409
Total	1 901	1 316	629	1 987	1 987	1 408	984	1 029	1 073

Sale of goods and services other than capital assets is in respect of rentals for hiring of the department's hall and campsites, rent from officials occupying state houses, parking fees, tender fees, and commission on PERSAL deductions such as insurance premiums and garnishee orders. The low 2020/21 Revised Estimate is due to lower than anticipated revenue collected in terms of commission on PERSAL deductions, as well as in respect of tender fees, as fewer tenders were advertised during the lockdown. The revenue budget shows marginal growth over the MTEF.

Fines, penalties and forfeits relates to fines collected from lost library material. The fluctuating trend over the seven-year period is due to the difficulty in predicting the number of lost library books, among others. The low collection in the 2020/21 Revised Estimate is due to the fact that the libraries were closed during the lockdown and only re-opened under level 1 of the lockdown. The revenue growth over the MTEF is based on the 2020/21 Main Appropriation.

Interest, dividends and rent on land is in respect of interest on staff debt. The high collection in 2018/19 was due to interest charged on a debt relating to an over-paid supplier. The revenue budget is anticipated to grow gradually over the MTEF.

Sale of capital assets derives its revenue from the disposal of redundant assets such as motor vehicles and office equipment. The department decided to include mileage in their disposal policy as a major determinant of when to auction the redundant assets, hence there was no collection in the prior years and the low revenue anticipated to be collected over the MTEF. The low collection in the 2020/21 Revised Estimate will be reviewed by the department as it is planned to conduct another auction before year-end.

Transactions in financial assets and liabilities relates to the recovery of previous years' expenditure, recovery of staff debt and salary reversals or over-payments to ex-employees. The amounts shown in 2017/18 and 2018/19 include the portion of debt written-off, as a result of an employee being paid on an incorrect notch for two years. The revenue budget grows slowly over the MTEF due to the uncertain nature of this source.

7.3 Donor funding – Nil

8. Payment summary

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

8.1 Key assumptions

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

- All inflation related increases are based on CPI projections.
- Over the 2021/22 MTEF, National Treasury has not provided provinces with the budget for the cost of living adjustment. This is because they won the court case where they were taken to court by the unions with regard to implementing the last leg of the 2018/19 agreement. In this regard, National Treasury has reduced the province's baseline against *Compensation of employees* in respect of freezing salary increases, as well as additional reductions implemented to support fiscal consolidation. Departments have made provision for the 1.5 per cent pay progression. The department has budgeted for growth of 19.8 per cent in 2021/22, 0.5 per cent in 2022/23 and 0.7 per cent in 2023/24. The department is planning on filling 54 critical vacant posts in 2021/22, hence the growth of 19.8 per cent in 2021/22. The growth makes provision for the 1.5 per cent pay progression over the MTEF.
- The department will merge with the DOSR and a new organisational structure will be established. The departments are still in the initial stages of the merger process and the date of completion of the merger is undetermined, at this stage. The HODs of both departments are still in discussion about which posts are deemed critical and the number of posts to be filled over the MTEF. The HODs agreed on the posts to be filled by each department while the departments are still not merged so that these posts will not be duplicated once the merger is finalised, hence the department has budgeted to fill the 52 critical vacant posts mentioned above. The department will review *Compensation of employees* in the next budget process, taking into account progress made with the merger.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2019/20 will continue to be adhered to over the 2021/22 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures.

8.2 Amendments to provincial and equitable share funding: 2019/20 to 2021/22 MTEF

Table 15.3 shows the amendments to provincial and equitable share funding over the 2019/20, 2020/21 and 2021/22 MTEF periods, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e. 2023/24) are based on the incremental percentage used in the 2021/22 MTEF.

Table 15.3 : Summary of amendments to provincial and equitable share allocations for the 2019/20 to 2021/22 MTEF

R thousand	2019/20	2020/21	2021/22	2022/23	2023/24
2019/20 MTEF period	153 819	66 271	69 943	73 440	76 672
Archive Repository - suspended from 2018/19	68 000	-	-	-	-
Winston Churchill Theatre funds suspended from 2018/19	9 000	-	-	-	-
Music Academy in Ladysmith funds suspended from 2018/19	5 000	-	-	-	-
Osizweni Art Centre - funds suspended from 2018/19	9 000	-	-	-	-
Heritage function shift from OTP	63 462	66 953	70 635	74 167	77 430
Budget cut for remuneration of public office bearers	(643)	(682)	(692)	(727)	(759)
2020/21 MTEF period		(32 648)	(17 149)	(20 610)	(21 517)
Archive Repository - suspended from 2020/21 and held in PRF		(25 908)	-	-	-
Fiscal Consolidation and PES formula updates budget cuts		(2 747)	(13 060)	(18 257)	(19 060)
Adjustment to COE (due to revised CPI inflation projections)		(1 640)	(1 736)	-	-
Budget cut due to low COE spending		(2 353)	(2 353)	(2 353)	(2 457)
2021/22 MTEF period			(61 942)	(79 045)	(113 852)
Fiscal consolidation budget cut			(28 566)	(30 109)	(54 455)
COE budget cut (wage freeze and fiscal consolidation)			(36 537)	(52 392)	(64 615)
Compensation of employees budget cut reversal due to CG COE			1 161	1 456	-
Adjustment to outer year			-	-	3 218
District Champion of OSS/DDM responsibilities			2 000	2 000	2 000
Total	153 819	33 623	(9 148)	(26 215)	(58 697)

In the 2019/20 MTEF, the department was allocated funds suspended from 2018/19 in respect of the Archive Repository (R68 million), the Winston Churchill Theatre (R9 million), the Music Academy in Ladysmith (R5 million) and the Osizweni Art Centre (R9 million). In addition, the Heritage function was moved to the department from OTP, including the newly established public entity, Amafa. The increase was marginally offset by a reduction in the department's budget by R643 000, R682 000 and R692 000 over the 2019/20 MTEF with carry-through, in respect of the remuneration of public office bearers in line with a determination made by the Honourable President. In this regard, the President announced that there would be minimal or no annual salary increases in 2018/19 for public office bearers. In the case of provincial executives, Premiers, MECs and Speakers did not receive salary increases, while MPLs received a 2.5 per cent increase. The savings realised from this announcement were cut from provinces in line with fiscal consolidation efforts.

In the 2020/21 MTEF, the department's budget was reduced in 2020/21 by R25.908 million which was originally allocated for the construction of the Archive Repository. It was agreed that these funds would be kept in the PRF until such a time that the project showed good progress, as mentioned. In addition to this reduction, the department's budget was reduced by R2.747 million in 2020/21, R13.060 million in 2021/22, and R18.257 million in 2022/23 as a result of the data updates to the PES formula and fiscal consolidation cuts, aimed at reducing spending levels across all three spheres of government. The department's budget was reduced by R1.640 million and R1.736 million in 2020/21 and 2021/22, respectively due to the CPI inflation projections being revised downward from 5.5 to 4.8 per cent. There were also budget cuts of R23.353 million per year over the MTEF as a result of low spending by the department against *Compensation of employees*. The department effected these budget cuts across all programmes as follows:

- *Compensation of employees* was reduced proportionally in all programmes by R3.993 million in 2020/21, R4.089 million in 2021/22 and R1 million in 2022/23.
- *Goods and services* against Programme 2: Cultural Affairs was reduced by R1.337 million in 2020/21, R2.129 million in 2021/22 and R3.852 million in 2022/23. The cuts were effected against departmental events, such as the Reed Dance, Freedom Day and First Fruit Ceremony.
- *Transfers and subsidies to: Provinces and municipalities* under Programme 3: Library and Archive Services was reduced by R1.410 million in 2020/21, R9.791 million in 2021/22 and R14.381 million in 2022/23 in respect of the provincialisation of libraries in municipalities, such as the eThekweni Metro and Msunduzi Municipality. The implication of the cuts is that the Metro and various municipalities received a lower allocation for operational costs.

- *Transfers and subsidies to: Departmental agencies and accounts* under Programme 2 was reduced against both of the department's entities, The Playhouse Company and Amafa. The department reduced transfers to these entities by R990 000 in 2021/22 (R100 000 for The Playhouse Company and R890 000 for Amafa) and R1.227 million in 2022/23 (R163 000 for The Playhouse Company and R1.064 million for Amafa).
- *Transfers and subsidies to: Non-profit institutions* under Programme 2 was reduced by R150 000 in both 2021/22 and 2022/23 in respect of transfers to the KZN Philharmonic Orchestra.

In the 2021/22 MTEF, departments were required to cut their equitable share allocation as a result of National Treasury cutting provincial budgets by freezing salary increases, as well as additional reductions implemented to support fiscal consolidation. The department's equitable share budget was cut by R65.103 million, R82.501 million and R119.070 million, in each year of the MTEF. A brief analysis at economic classification follows:

- Amounts of R21.543 million and R29.311 million were cut against *Compensation of employees* in 2021/22 and 2022/23, respectively, with carry-through in the outer year. The cuts relate to the freezing of salary increases as instructed by National Treasury. The reduced MTEF allocations still cater for the filling of some critical vacant posts, and the detail is provided later.
- R8.060 million and R8.090 million was cut against *Goods and services*, proportionately against all programmes. The cuts were effected against various items, such as consumable supplies, transport, rental and hiring, travel and subsistence, stationery, printing and office supplies. These cuts are possible as a result of the department's officials reducing travelling as they will continue to conduct virtual meetings as far as possible. In addition, the department will scale down on the costs associated with hosting departmental events, such as reducing the number of people attending events.
- *Transfers and subsidies to: Provinces and municipalities* was cut by R25 million and R31 million in 2021/22 and 2022/23, respectively, with carry-through in the outer year. The cuts were implemented against the eThekweni Metro and the Msunduzi Municipality under Programme 3: Library and Archive Services. The cuts were in respect of the provincialisation of libraries. The implication of this reduction is that the funds for operational costs which are transferred to municipalities for items, such as cleaning, security and salaries of cyber cadets, will be reduced, meaning that municipalities will have to use more of their funds to provide for these operational costs.
- *Transfers and subsidies to: Departmental agencies and accounts* was cut by R6.500 million and R9 million in 2021/22 and 2022/23, with carry-through in the outer year. The cuts were implemented through a reduction in respect of the transfers to The Playhouse Company and Amafa. Amafa will have to reprioritise its budget to perform its mandated activities. With regard to The Playhouse Company, the entity will have to scale down on the costs of the programmes they implement on behalf of the department, such as promoting arts education and arts development.
- *Transfers and subsidies to: Public corporations and private enterprises* was cut by R1.500 million and R2 million in 2021/22 and 2022/23, with carry-through, against the transfers to the Drakensberg Extravaganza and Indoni SA. This will result in the entities scaling down on the costs of the programmes they implement on behalf of the department.
- *Transfers and subsidies to: Non-profit institutions* was cut by R2 million and R2.500 million, with carry-through over the MTEF. The department will no longer be transferring funds to the Sakhisizwe Organisation and Bhodloza Talent Development Programme as these organisations are now well established.
- R500 000 and R600 000 was cut against *Transfers and subsidies to: Households* in respect of bursaries to non-employees. The department will reduce the number of bursary beneficiaries to remain within the reduced budget.

The above budget cuts were offset by the following additional allocations over the 2021/22 MTEF:

- Amounts of R1.161 million and R1.456 million were allocated to the department as a reversal of the budget cuts made to the *Compensation of employees'* budget against the provincial equitable share

allocation. National Treasury recognised that some staff are remunerated from the conditional grant allocation. The department allocated these funds against *Compensation of employees* under Programme 1 for the appointment of interns.

- R3.218 million was allocated in 2023/24 relating to an adjustment made to the outer year. This was allocated to Programme 1 against *Compensation of employees* in respect of the appointment of interns, as well as any posts which will arise after the merger of the two departments.
- R2 million in each year of the 2021/22 MTEF was allocated toward the district champion of OSS/DDM responsibilities. This was allocated to Programme 2 against *Goods and services* under agency and support/outsourced services, transport provided: departmental activity and rental and hiring in respect of projects undertaken by the MEC.

8.3 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 2017/18 to 2023/24. The programmes of the department are aligned to the uniform programme and budget structure for the Arts and Culture sector.

There were budget cuts amounting to R74.908 million, R100.871 million and R134.894 million over the MTEF, respectively, in respect of both equitable share and conditional grant funding. These are discussed in detail under Sections 8.2 and 8.4.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Administration	145 196	149 233	136 933	170 368	134 881	134 881	177 898	175 207	173 071
2. Cultural Affairs	277 862	295 833	312 038	322 723	217 194	217 194	317 827	316 594	310 295
3. Library and Archive Services	445 351	465 411	503 176	527 971	460 944	460 944	506 043	505 839	521 180
Total	868 409	910 477	952 147	1 021 062	813 019	813 019	1 001 768	997 640	1 004 546

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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	480 089	447 392	495 613	532 031	362 212	361 499	521 243	516 155	519 147
Compensation of employees	219 660	223 282	231 933	283 100	235 345	235 300	281 880	283 306	285 068
Goods and services	260 302	224 084	263 625	248 931	126 867	126 197	239 363	232 849	234 079
Interest and rent on land	127	26	55	-	-	2	-	-	-
Transfers and subsidies to:	279 806	364 407	395 485	394 243	358 683	359 468	366 382	372 042	375 143
Provinces and municipalities	200 936	259 114	273 882	283 604	275 788	275 788	265 985	272 228	276 656
Departmental agencies and accounts	40 437	42 646	66 304	70 088	56 888	56 888	66 360	66 014	64 853
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	9 045	33 200	25 900	10 700	4 674	4 674	9 600	9 168	8 193
Non-profit institutions	26 995	26 276	27 068	28 514	19 370	19 370	23 527	23 754	23 997
Households	2 393	3 171	2 331	1 337	1 963	2 748	910	878	1 444
Payments for capital assets	107 388	92 958	61 029	94 788	91 629	91 557	114 143	109 443	110 256
Buildings and other fixed structures	92 505	78 555	52 587	83 343	77 072	77 163	105 293	105 043	105 705
Machinery and equipment	12 493	11 683	8 427	11 445	14 557	14 314	8 850	4 400	4 551
Heritage assets	2 391	2 690	15	-	-	80	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	(1)	30	-	(1)	-	-	-	-	-
Payments for financial assets	1 126	5 720	20	-	495	495	-	-	-
Total	868 409	910 477	952 147	1 021 062	813 019	813 019	1 001 768	997 640	1 004 546

The increase in 2018/19 against Programme 1 is attributed to reprioritisation from Programme 3 for branding and marketing costs for departmental events which are centralised under Programme 1, such as advertising *via* radio. The decrease in 2019/20 was due to non-filling of budgeted critical vacant posts. The decrease in the 2020/21 Adjusted Appropriation was due to budget cuts effected against the department's budget in the Special Adjustments Estimate to provide for the provincial response to Covid-19. There is a declining trend over the MTEF due to Programme 1's budget being reduced by

R7.794 million in 2021/22 and R12.293 million in 2022/23 with carry-through against *Compensation of employees* and *Transfers and subsidies to: Households*. The cuts relate to the wage freeze instructed by National Treasury, as well as additional reductions implemented to support fiscal consolidation. The cuts against *Compensation of employees* did not affect the filling of budgeted critical vacant posts. The department plans on filling 11 critical vacant posts under this programme in 2021/22.

Programme 2 reflects an increasing trend from 2017/18 to 2019/20. The decrease in the 2020/21 Adjusted Appropriation is due to budget cuts effected against the department's budget in the Special Adjustments Estimate to provide for the provincial response to Covid-19. The decrease over the MTEF is attributed to Programme 2 being reduced by R27.236 million in 2021/22 and R25.937 million in 2022/23, with carry-through, against *Compensation of employees*, *Goods and services*, *Transfers and subsidies to: Departmental agencies and accounts*, *Transfers and subsidies to: Public corporations and private enterprises* and *Transfers and subsidies to: Non-profit institutions*. The cuts relate to the wage freeze as instructed by National Treasury, as well as additional reductions implemented to support fiscal consolidation. The major impact of these cuts is the reduction of costs relating to departmental events and the scaling down of programmes implemented by various organisations on behalf of the department. The cuts against *Compensation of employees* will have limited implications, as the department plans on filling 13 posts against this programme in 2021/22. The allocations over the MTEF are from a lower base and provide for the continuation of hosting departmental events, such as the Reed Dance (*uMkhosi Womhlanga*), Freedom Day and Africa Day, however at a reduced scale.

Programme 3 increased in 2019/20, largely as a result of the increase against the Community Library Services grant. The decrease in the 2020/21 Adjusted Appropriation is due to budget cuts effected against the department's budget in the Special Adjustments Estimate to provide for the provincial response to the Covid-19 pandemic. The programme was reduced by R39.878 million in 2021/22 and R62.641 million in 2022/23, with carry-through, against *Compensation of employees*, *Goods and services*, *Transfers and subsidies to: Provinces and municipalities*, *Buildings and other fixed structures* and *Machinery and equipment*, including the cut against the Community Library Services grant. The cuts relate to the wage freeze as instructed by National Treasury, as well as additional reductions implemented to support fiscal consolidation. The largest cut is against *Transfers and subsidies to: Provinces and municipalities* under the eThekweni Metro and the Msunduzi Municipality in respect of the provincialisation of libraries. The implication of this reduction is that the funds for operational costs which are transferred to municipalities, for items such as cleaning, security and salaries of cyber cadets, will be reduced, meaning that municipalities will have to use more of their own funds to provide for these operational costs. The MTEF allocations include provision for the filling of 28 critical vacant posts in 2021/22.

Compensation of employees shows steady growth over the seven-year period, despite the budget cuts against this category. The decrease in the 2020/21 Adjusted Appropriation is due to budget cuts effected in the Special Adjustments Estimate to provide for the provincial response to Covid-19. There are cuts against *Compensation of employees* in 2021/22 and 2022/23 of R22.533 million and R31.326 million, respectively, in respect of the wage freeze. The department has made provision for the 1.5 per cent pay progression. The growth in *Compensation of employees* is 19.3 per cent in 2021/22, 0.4 per cent in 2022/23 and there is no growth in the outer year. The growth in 2021/22 is attributed to the department's plans to fill 52 critical vacant posts in 2021/22. The department has 279 vacant posts in total, but plans to fill only 54 in 2021/22. The department is in discussion with DOSR with respect to number of posts to be filled over the MTEF.

Goods and services decreased in 2018/19 due to the department not hosting the Annual Languages, Archives and Museums Conference. The increase in 2019/20 is attributed to the higher than budgeted costs in respect of the official opening of various libraries. The decrease in the 2020/21 Adjusted Appropriation is due to the budget cuts effected against the department's budget in the Special Adjustments Estimate to provide for the provincial response to Covid-19. The declining trend against *Goods and services* is due to the reduction of R11.929 million in 2021/22 and R11.909 million in 2022/23, with carry-through, due to fiscal consolidation cuts. The cuts were effected against various items, such as consumable supplies, transport, rental and hiring, travel and subsistence, stationery, printing and office supplies. These cuts are possible as a result of the department's officials reducing

official travel as they will continue to conduct virtual meetings as far as possible. In addition, the department will scale down on the costs associated with hosting departmental events, such as reducing the number of people attending events. The allocations include the Community Library Services grant funding in respect of the purchase of library material, connectivity costs for internet access and for implementing the Small Library Information Management System (SLIMS).

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

Transfers and subsidies to: Provinces and municipalities decreased in the 2020/21 Adjusted Appropriation as a result of budget cuts effected in the Special Adjustments Estimate to provide for the provincial response to Covid-19. This category was cut by R25 million and R31 million in 2021/22 and 2022/23, respectively, with carry-through in the outer year. The cuts were implemented against transfers to the eThekweni Metro and the Msunduzi Municipality under Programme 3, in respect of the provincialisation of libraries. The implication of this reduction is that the funds for operational costs which are transferred to municipalities for items such as cleaning, security and salaries of cyber cadets, will be reduced, meaning that municipalities will have to use more of their funds to subsidise the decrease in operational costs. Although there is a reduction against this category, the MTEF allocations reflect an increase which caters for ongoing transfers to municipalities, as well as 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 department's public entities, namely the Playhouse Company and Amafa. The allocations against this category are dependent on the agreements between the department and the entities. The department reduced transfers to these entities in 2021/22 and 2022/23, with carry-through, due to the previously explained budget cuts. These budget cuts will result in the entities scaling down on the programmes undertaken on behalf of the department. However, with regard to Amafa, the reduction is offset by the reprioritisation of Heritage funds to the entity, resulting in limited impact on the entity, as mentioned.

Transfers and subsidies to: Public corporations and private enterprises reflects transfers to various organisations which assist the department in implementing its arts and culture programmes. The high 2018/19 amount is largely attributed to an increase in and the introduction of new transfers to various entities. The decrease in the 2020/21 Adjusted Appropriation is due to budget cuts implemented in the Special Adjustments Estimate to provide for the provincial response to Covid-19. This category was cut by R1.500 million and R2 million in 2021/22 and 2022/23, with carry-through, against the transfers to the Drakensberg Extravaganza and Indoni SA. This explains the declining trend over the MTEF. This will result in the entities scaling down on the costs of the programmes that they implement on behalf of the department. The allocations over the MTEF cater for the continued support to organisations.

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 the Boards of Trustees. In addition, support is provided to various art organisations. The decrease in the 2020/21 Adjusted Appropriation is attributed to budget cuts effected in the Special Adjustments Estimate to provide for the provincial response to Covid-19. The department will no longer be transferring funds to the Sakhisizwe Organisation and Bhodloza Talent Development Programme over the MTEF, as these organisations are now well established. In addition, the department reduced transfers to various organisations, such as the KZN Philharmonic Orchestra. This decrease was offset by the introduction of a new transfer to the Isigqi SamaHostela. These funds were reprioritised to *Goods and services* and *Transfers and subsidies to: Public corporations and private enterprises*. The allocations over the MTEF provide for continued transfers to the KZN Philharmonic Orchestra, art councils, art centres, museums managed by Boards of Trustees, as well as various art organisations.

Transfers and subsidies to: Households relates to staff exit costs, as well as external bursary payments. The increase in the 2020/21 Adjusted Appropriation and Revised Estimate is due to staff exit costs. The department reduced the budget for bursaries by R500 000 and R600 000 in 2021/22 and 2022/23, with carry-through. This explains the fluctuating trend over the MTEF.

Buildings and other fixed structures decreased in 2018/19 due to the suspension of funds in respect of various infrastructure projects because of the department's capacity constraints, such as the Winston Churchill Theatre, Osizweni Art Centre and the Archive Repository. The decrease in 2019/20 is attributed to various challenges experienced with regard to the commencement of various infrastructure projects, such as the refurbishment of the Winston Churchill Theatre, the Music Academy in Ladysmith and the construction of eight modular libraries, such as Mfekwayo, Nibela, Mphembeni and Danny Dalton. This was as a result of the department not being able to appoint contractors and project managers due to bids being cancelled because of various SCM discrepancies. The decrease in the Adjusted Appropriation is due to budget cuts effected in the Special Adjustments Estimate to provide for the provincial response to Covid-19. The department did not commence with the construction of the Music Academy in Ladysmith, the Winston Churchill Theatre and Osizweni Art Centre. In addition, the department halted the construction of various libraries, such as uMzumbe, KwaDlangezwa, Imbali, Nquthu and Ndaleni. This decrease was offset by a roll-over of R24.082 million in respect of the Community Library Services grant for the construction of eight modular libraries, such as Mfekwayo, Nibela, Mphembeni and Danny Dalton. The department reduced the allocation against *Buildings and other fixed structures* by R3.156 million in 2021/22 and R12.450 million in 2022/23 against the Community Library Services grant due to fiscal consolidation. The department will not construct various libraries over the MTEF, such as Lubisi, Shane, uMvoti and Ofabane. The MTEF allocations cater for the construction of the Dukuduku, Mdakane and Dlangezwa libraries, as well as repairs to the roof of the Library Services head office building in Pietermaritzburg.

Machinery and equipment provides for the replacement of computers and furniture for staff, and includes the Community Library Services grant allocations for the upgrading of computer equipment in public libraries. The increase in the 2020/21 Adjusted Appropriation is due to the department purchasing departmental fleet and security access palm-readers as a touch-free method to open doors for access to the Pietermaritzburg head office. In addition, the department reprioritised funds to this category for the purchase of park-homes for staff located in the western region (Amajuba District). The department reduced the budget against this category over the MTEF due to fiscal consolidation. The implication of the budget cut is that the department will only upgrade computer equipment over the MTEF.

Heritage assets relates to the purchase of museum artefacts and heritage monuments. The expenditure of R80 000 in the 2020/21 Revised Estimate provides for the crown for the King Shaka statue at the King Shaka International Airport. The budget against this category was moved to fall under Amafa over the MTEF, hence there are no allocations from 2021/22 onward.

Payments for financial assets relates to the write-off of staff debts.

8.4 Summary of conditional grant payments and estimates

Tables 15.6 and 15.7 show the amounts allocated to the department in respect of the Community Library Services grant and the EPWP Integrated Grant for Provinces.

Note that the historical figures set out in Table 15.6 reflect actual expenditure per grant, and should not be compared to those reflected in Table 15.1, which represent the actual receipts for each grant.

Details of the conditional grants are given in *Annexure – Vote 15: Arts and Culture*.

Table 15.6 : Summary of conditional grants payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Community Library Services grant	183 036	174 366	155 587	181 072	167 370	167 370	185 572	186 505	189 050
EPWP Integrated Grant for Provinces	2 000	1 192	2 110	-	-	-	1 960	-	-
Total	185 036	175 558	157 697	181 072	167 370	167 370	187 532	186 505	189 050

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
					2020/21				
Current payments	67 174	44 502	60 320	55 443	44 117	44 117	48 817	43 527	46 072
Compensation of employees	12 398	11 211	11 995	13 044	13 044	13 044	13 775	11 815	11 815
Goods and services	54 776	33 291	48 325	42 399	31 073	31 073	35 042	31 712	34 257
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	32 205	53 145	53 603	56 453	47 681	47 681	62 576	70 978	70 978
Provinces and municipalities	29 608	50 045	51 503	54 123	45 821	45 821	60 066	68 468	68 468
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 597	3 100	2 100	2 330	1 860	1 860	2 510	2 510	2 510
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	85 657	77 911	43 774	69 176	75 572	75 572	76 139	72 000	72 000
Buildings and other fixed structures	81 335	70 932	39 769	62 176	70 372	70 372	70 939	70 000	70 000
Machinery and equipment	4 322	6 979	4 005	7 000	5 200	5 200	5 200	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	185 036	175 558	157 697	181 072	167 370	167 370	187 532	186 505	189 050

Spending against the Community Library Services grant was high in 2017/18 because of a roll-over from 2016/17 in respect of staffing and operational costs of libraries in the Nquthu Municipality and the supply and erection of modular libraries. This explains the decrease in 2018/19. The decrease in 2019/20 was due to various challenges experienced with the construction of modular libraries, such as Mfekwayo, Nibela, Mphembeni and Danny Dalton. This was as a result of the department not being able to appoint contractors and project managers due to bids being cancelled because of various SCM discrepancies. The decrease in the 2020/21 Adjusted Appropriation is attributed to national government's budget reprioritisation to source funds in response to the Covid-19 pandemic. In addition, the Community Library Services grant was further reduced in line with National Treasury's cut to provide for the rescue plan for SAA. These reductions were offset by a roll-over in respect of the construction of eight modular libraries, such as Mfekwayo, Nibela, Mphembeni and Danny Dalton. The Community Library Services grant was decreased by R9.805 million in 2021/22, R18.370 million in 2022/23 and R15.825 million in 2023/24. The cuts were effected against *Compensation of employees*, *Goods and services*, *Buildings and other fixed structures* and *Machinery and equipment*. The impact of the cuts is discussed below.

The EPWP Integrated Grant for Provinces was used for the appointment of contract cleaners for the department, museums and libraries under *Goods and services* in 2017/18. The grant was also used for the appointment of arts and culture facilitators to train school children at schools on arts and culture related activities under *Compensation of employees* in 2018/19 and the appointment of contract employees for assistance in the administration of the Infrastructure, SCM, and Budgeting and Accounting units in 2019/20. The department was not allocated these funds in 2020/21. The department receives funding for this grant in 2021/22 against *Compensation of employees*, to cater for the appointment of 19 contract workers. The allocation against the EPWP Integrated Grant for Provinces is incentive based.

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. This category was reduced by R990 000 and R2.015 million in 2021/22 and 2022/23, respectively, relating to the wage freeze cuts. The department was allocated EPWP Integrated Grant for Provinces funds in 2021/22 for the appointment of 19 contract workers. This explains the decrease in 2022/23 onward.

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 Adjusted Appropriation was due to national government's budget reprioritisation to source funds in response to the Covid-19 pandemic. This category is reduced over the MTEF due to fiscal consolidation cuts in respect of the purchase of new library books. The implications are minimal as the department is prioritising providing information on online platforms. The MTEF caters for the continued purchase of library materials for existing and new libraries, internet connectivity costs and operating of SLIMS in libraries.

Spending against *Transfers and subsidies to: Provinces and municipalities* decreased in 2019/20 due to a delay in the receipt of a legal opinion as to whether staff should be appointed by the municipality or the province. These funds were shifted to *Compensation of employees* and *Goods and services*. The decrease in the 2020/21 Adjusted Appropriation is due to the budget cuts in the Special Adjustments Estimate in response to the Covid-19 pandemic. The category was further reduced over the MTEF. The cuts were in respect of the provincialisation of libraries, meaning that funds for operational costs which are transferred to municipalities for items such as cleaning, security and salaries of cyber cadets will be reduced. Municipalities will have to use more of their funds to subsidise the decrease in operational costs. Although there is a reduction against this category, the MTEF allocations reflect an increase which caters for transfers to municipalities, for payment of mobile library units and salaries of cyber cadets.

Transfers and subsidies to: Non-profit institutions caters for transfers to the Family Literacy Project, SA Library for the Blind and Africa Ignite. In 2018/19 there was an increased transfer to the SA Library for the Blind for the replacement of outdated equipment and to market the services provided to the visually impaired. The decrease in the 2020/21 Adjusted Appropriation is attributed to budget cuts effected in the Special Adjustments Estimate in response to the Covid-19 pandemic. The MTEF allocations provide for the continuation of transfers to the SA Library for the Blind and the Family Literacy Project.

Spending against *Buildings and other fixed structures* was high in 2017/18 because of a roll-over from 2016/17 in respect of staffing and operational costs of libraries in the Nquthu Municipality and the supply and erection of modular libraries, explaining the decrease in 2018/19. The decrease in 2019/20 is due to various challenges with the construction of modular libraries, such as Mfekwayo, Nibela, Mphembeni and Danny Dalton, as mentioned. In the 2020/21 Adjusted Appropriation, there were reductions effected in the Special Adjustments Estimate in response to the Covid-19 pandemic which were offset by a roll-over in respect of the construction of eight modular libraries, such as Mfekwayo, Nibela, Mphembeni and Danny Dalton. *Buildings and other fixed structures* was reduced over the MTEF, and the department will no longer construct various libraries, such as Lubisi, Shane, uMvoti and Ofabane, over the MTEF. The MTEF allocations cater for the construction of the Dukuduku, Mdakane and Dlangezwa libraries.

The increase in *Machinery and equipment* in 2018/19 is attributed to the movement of funds from *Buildings and other fixed structures* for the purchase of new furniture for completed libraries, such as the Port Shepstone library, Newcastle extension, as well as eight modular libraries. The decrease in the 2020/21 Adjusted Appropriation is attributed to budget cuts effected in the Special Adjustments Estimate in response to the Covid-19 pandemic. There was a decrease over the MTEF due to the reductions against the Community Library Services grant, as mentioned. The implication of the budget cut is that the department will only upgrade computer equipment over the MTEF.

8.5 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 *2021/22 Estimates of Capital Expenditure (ECE)*.

Table 15.8 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Existing infrastructure assets	16 295	12 187	13 241	29 067	8 902	14 691	32 354	30 043	35 705
Maintenance and repair: Current	-	-	-	-	-	-	-	-	-
Upgrades and additions: Capital	4 196	5 054	1 577	9 061	-	3 291	7 500	5 000	10 000
Refurbishment and rehabilitation: Capital	12 099	7 133	11 664	20 006	8 902	11 400	24 854	25 043	25 705
New infrastructure assets: Capital	76 210	66 368	39 346	54 276	68 170	62 472	72 939	75 000	70 000
Infrastructure transfers	-	10 058	9 500	5 000	5 000	5 000	-	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	10 058	9 500	5 000	5 000	5 000	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	13 282	12 029	11 486	14 043	14 043	14 043	13 519	13 890	14 501
Non infrastructure¹	-	-	-	-	-	-	-	-	-
Total	105 787	100 642	73 573	102 386	96 115	96 206	118 812	118 933	120 206
Capital infrastructure	92 505	88 613	62 087	88 343	82 072	82 163	105 293	105 043	105 705
Current infrastructure	13 282	12 029	11 486	14 043	14 043	14 043	13 519	13 890	14 501

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

The 2019/20 Main Appropriation against *Upgrades and additions: Capital* included the refurbishment of the Osizweni Art Centre. The department's budget was cut in the Special Adjustments Estimate in respect of the construction of the uThungulu Art Centre in response to the Covid-19 pandemic. The allocations over the MTEF cater for the construction of the uThungulu Art Centre and Osizweni Art Centre.

The decrease in the 2020/21 Adjusted Appropriation against *Refurbishment and Rehabilitation: Capital* is due to delays in the repair to the roof of the Library Services head office building in Pietermaritzburg as a result of the national lockdown which affected the construction industry especially in the initial stages of the lockdown. These funds were moved to *Machinery and equipment* for the purchase of park-homes for staff located in the western region (Amajuba District). The MTEF allocations cater for the refurbishment of six libraries, such as Nkungamathe, Nongoma and Mondlo, roof repairs of the Library Services head office building, as well as Winston Churchill Theatre.

The decrease against *New infrastructure assets: Capital* in 2019/20 was due to the suspension of funds from 2019/20 in respect of the Archive Repository, as well as the Music Academy in Ladysmith. The reductions in the Special Adjustments Estimate in response to the Covid-19 pandemic were offset by a roll-over in respect of the construction of eight modular libraries, such as Mfekwayo, Nibela, Mphembeni and Danny Dalton. *Buildings and other fixed structures* was reduced over the MTEF, and the department halted the construction of various libraries, such as Lubisi, Shane, uMvoti and Ofabane. The MTEF allocations cater for the construction of the Dukuduku, Mdakane and Dlangezwa libraries.

Infrastructure transfers: Capital reflects transfers to KwaDukuza Municipality for renovations to the KwaDukuza Museum from 2018/19 to 2020/21.

Infrastructure: Leases reflects payments made for leasing of offices. The figures over the MTEF are reduced as the lease for the Western Region expired and the department will not be renewing the lease due to the purchase of a park-home for the relocation of staff.

8.6 Summary of Public Private Partnerships – Nil

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

Table 15.9 indicates transfers to public and other entities, as explained above and below the table. The department transfers funds to two public entities over the MTEF, namely The Playhouse Company and Amafa under Programme 2 against *Transfers and subsidies to: Departmental agencies and accounts*.

Claims against the state

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

The Playhouse Company

The Playhouse Company is a cultural institution promulgated under the Cultural Institutions Act, No. 119 of 1998. Its primary mandate is to develop and promote artistic works that are representative of the diverse South African artistic and cultural heritage. The department entered into an agreement with the entity based on projects undertaken which are linked to the department's mandate, such as promoting arts education and arts development initiatives. The Playhouse Company's allocation was reduced by R1.500 million in 2021/22 and R2 million in 2022/23, with carry-through, due to fiscal consolidation. The impact of these budget cuts is that the entity will have to scale down on the programmes implemented on behalf of the department, such as promotion of art education and development.

KZN Amafa and Research Institute

Amafa is empowered and resourced to identify, conserve, protect, manage and administer heritage resources, as well as to conduct research within the heritage field in the province. The entity will continue with its mandate of initiating site development projects, installing site markers, hosting traditional skills workshops, etc., as mentioned. The transfers to this organisation were reduced by R5 million in 2021/22 and R7 million in 2022/23, with carry-through over the MTEF, due to fiscal consolidation cuts. In order to absorb the impact of these cuts, Amafa will have to reprioritise its budget to perform its mandated activities.

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

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation 2020/21	Revised Estimate	Medium-term Estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
		Transfers to public entities		40 437	42 646	66 304	70 088	56 888	56 888	66 360
The Playhouse Company	2.2 Arts and Culture	8 174	8 657	9 141	9 644	5 944	5 944	8 574	8 499	7 499
Amafa	2.5 Heritage Resource Serv.	32 263	33 989	-	-	-	-	-	-	-
KZN Amafa and Research Institute	2.5 Heritage Resource Serv.	-	-	57 163	60 444	50 944	50 944	57 786	57 515	57 354
Transfers to other entities		35 650	59 476	53 818	39 214	24 044	24 044	33 127	32 922	32 190
KZN Philharmonic Orchestra	2.2 Arts and Culture	10 700	10 700	10 700	10 700	5 000	5 000	8 000	8 000	8 000
Claims against the state	1.2 Corporate Serv.	390	-	-	-	-	-	-	-	-
Community art centres		4 215	3 070	4 515	4 815	3 419	3 419	3 419	3 419	3 419
BAT art centre	2.2 Arts and Culture	1 951	1 951	1 951	1 951	1 441	1 441	1 441	1 441	1 441
Ewushini art centre	2.2 Arts and Culture	300	400	300	300	250	250	250	250	250
Gobhela art centre	2.2 Arts and Culture	236	236	236	236	196	196	196	196	196
Jambo art centre	2.2 Arts and Culture	183	183	183	183	153	153	153	153	153
Khula art centre	2.2 Arts and Culture	-	-	300	300	-	-	-	-	-
KZN African Film Festival (Ekhaya)	2.2 Arts and Culture	1 545	300	1 545	1 545	1 129	1 129	1 129	1 129	1 129
Rorkes Drift art centre	2.2 Arts and Culture	-	-	-	300	250	250	250	250	250
Arts and culture support		14 472	41 055	31 810	16 140	8 977	8 977	15 050	14 618	13 643
Abaqulusi Maskandi Festival	2.2 Arts and Culture	-	1 000	1 000	-	-	-	-	-	-
Africa Ignite	3.4 Com. Library Serv	1 000	1 000	-	-	-	-	-	-	-
Amagugu Esizwe Maskandi Music Festival	2.2 Arts and Culture	-	2 500	2 500	-	-	-	-	-	-
Amanthontsho Ka Maskandi	2.2 Arts and Culture	-	1 000	-	-	-	-	-	-	-
Amasiko Ehangene	2.2 Arts and Culture	4 000	-	-	-	-	-	-	-	-
Amasiko Omzinyathi	2.2 Arts and Culture	-	1 500	1 500	-	-	-	-	-	-
Armco Dam Festival	2.2 Arts and Culture	500	500	500	-	-	-	-	-	-
Art in the Park	2.2 Arts and Culture	50	60	60	60	-	-	60	60	60
Beads Festival	2.2 Arts and Culture	-	1 100	1 100	-	-	-	-	-	-
Bhodozo Talent Development Prog.	2.2 Arts and Culture	1 000	1 000	1 000	1 000	400	400	-	-	-
Centre for Creative Arts (UKZN)	2.2 Arts and Culture	100	100	300	300	213	213	300	300	300
Dolosfees Festival	2.2 Arts and Culture	70	100	100	100	-	-	100	100	100
Drakensberg Extravaganza	2.2 Arts and Culture	-	4 000	4 000	4 000	-	-	3 500	3 350	2 880
Durban Cultural Festival and Picnic Day	2.2 Arts and Culture	-	1 500	-	-	-	-	-	-	-
Durban International Blues Festival	2.2 Arts and Culture	100	100	100	100	74	74	-	-	-
Fact Durban Rocks	2.2 Arts and Culture	-	500	500	3 000	3 000	3 000	3 000	2 850	2 380
Durban Rocks	2.2 Arts and Culture	-	-	500	-	-	-	-	-	-
Durban School of Music	2.2 Arts and Culture	650	650	650	650	461	461	650	650	650
East Giqualand Festival	2.2 Arts and Culture	350	350	350	350	248	248	350	350	350
Family Literacy project	3.4 Com. Library Serv	500	500	500	650	-	-	650	650	650
Gcina Amasiko	2.2 Arts and Culture	-	-	100	100	71	71	100	100	100
Gumba Festival	1.2 Corporate Serv	-	400	-	-	-	-	-	-	-
Hazelmere Dam Jazz Festival	2.2 Arts and Culture	-	600	600	-	-	-	-	-	-
Hilton Arts Festival	2.2 Arts and Culture	100	200	100	100	-	-	100	100	100
Impucuzeko Maskandi Festival	2.2 Arts and Culture	-	2 000	1 600	-	-	-	-	-	-
Indoni SA	2.2 Arts and Culture	-	2 000	2 000	1 000	-	-	500	500	500
International Jazz Extravaganza	2.2 Arts and Culture	2 105	-	-	-	-	-	-	-	-
Isiqqi SamaHostela	2.2 Arts and Culture	-	-	-	-	1 000	1 000	1 200	1 200	1 200
KwaCulture	2.2 Arts and Culture	-	300	150	150	-	-	-	-	-
KZN African Film Festival	2.2 Arts and Culture	-	1 545	-	-	-	-	-	-	-
KZN Music Imbizo	2.2 Arts and Culture	350	-	-	-	-	-	-	-	-
KZN Youth Wind Band	2.2 Arts and Culture	150	-	-	-	-	-	-	-	-
KZN Beach Festival	2.2 Arts and Culture	-	-	600	-	-	-	-	-	-
Love to Live	2.2 Arts and Culture	-	80	80	80	-	-	80	80	80
Mazibuye Arts and Cultural Festival	2.2 Arts and Culture	-	2 000	-	-	-	-	-	-	-
NACMA (Pty) Ltd	2.2 Arts and Culture	-	2 000	-	-	-	-	-	-	-
Natya Ananda Fine Arts	2.2 Arts and Culture	150	-	-	-	-	-	-	-	-
Newcastle Jazz Festival	2.2 Arts and Culture	-	1 500	1 500	-	-	-	-	-	-
Nquthu Gospel Music Festival	2.2 Arts and Culture	-	1 100	1 100	-	-	-	-	-	-
PMB Jazz Festival	2.2 Arts and Culture	500	500	500	-	-	-	-	-	-
Royalty Soapie Awards	2.1 Arts and Culture	-	500	-	-	-	-	-	-	-
SA Library for the Blind	3.4 Com. Library Serv.	1 097	1 600	1 600	1 680	1 860	1 860	1 860	1 860	1 860
Sakhisizwe Organisation	2.2 Arts and Culture	-	-	220	220	50	50	-	-	-
Sakhisizwe Organisation	1.2 Corporate Serv	-	220	-	-	-	-	-	-	-
Soul and Jazz experience	2.2 Arts and Culture	-	-	1 100	-	-	-	-	-	-
The Seven Days War	2.2 Arts and Culture	-	800	-	-	-	-	-	-	-
Ugu Jazz Festival	2.2 Arts and Culture	500	-	500	-	-	-	-	-	-
Ukhozi Nyusi Volume	2.2 Arts and Culture	-	1 500	-	-	-	-	-	-	-
Umgababa Youth Festival	1.2 Corporate Serv	-	500	-	-	-	-	-	-	-
uMgungundlovu Gospel Extravaganza	2.2 Arts and Culture	-	-	800	-	-	-	-	-	-
Umthayi	2.2 Arts and Culture	-	-	-	-	500	500	500	500	500
uMlalazi Festival Expo	2.2 Arts and Culture	-	2 000	2 000	-	-	-	-	-	-
uShaka Marine	2.2 Arts and Culture	600	-	-	-	-	-	-	-	-
Usiba Writers' Guild	2.2 Arts and Culture	-	150	-	-	-	-	-	-	-
uThungulu Last Dance	1.2 Corporate Serv.	600	1 100	1 100	1 100	1 100	1 100	1 100	1 027	1 000
Youth Own Your Power	2.2 Arts and Culture	-	1 000	1 500	1 500	-	-	1 000	941	933
Art councils	2.2 Arts and Culture	1 877	-	1 910	1 988	1 988	1 988	1 998	1 998	1 998
Museum subsidies		4 386	4 651	4 883	5 571	4 660	4 660	4 660	4 887	5 130
1860 Heritage Centre Doc Centre	2.4 Museum Serv	329	-	363	381	381	381	381	400	420
Baynesfield Museum	2.4 Museum Serv	220	231	243	255	255	255	255	268	281
Comrades House Museum	2.4 Museum Serv	275	288	303	318	318	318	318	334	351
DCO Matiwane	2.4 Museum Serv	329	346	363	381	381	381	381	400	420
Deutsche Schule Hermannsburg	2.4 Museum Serv	275	288	303	318	318	318	318	334	351
East Giqualand Museum Trust	2.4 Museum Serv	275	288	303	318	318	318	451	334	351
Heritage Centre: Doc Centre	2.4 Museum Serv	-	346	-	-	-	-	-	-	-
Himeville museum	2.4 Museum Serv	329	346	363	381	381	381	381	533	420
KwaCulture	2.4 Museum Serv	367	385	405	425	-	-	-	-	-
Mazisi Kunene Museum	2.4 Museum Serv	275	288	430	318	318	318	318	334	351
Mpophomeni Community Museum	2.4 Museum Serv	275	288	303	318	318	318	318	334	485
Phansi Museum	2.4 Museum Serv	220	231	243	255	255	255	255	268	281
Prince Mangosuthu Buthelezi Museum	2.4 Museum Serv	385	-	-	446	446	446	446	468	491
Project Gateway	2.4 Museum Serv	174	183	192	202	202	202	202	212	227
Richmond, Byrne and District Museum	2.4 Museum Serv	-	451	243	388	388	388	255	268	281
Utrecht Museum	2.4 Museum Serv	329	346	363	381	381	381	381	400	420
Vukani Museum	2.4 Museum Serv	329	346	463	486	-	-	-	-	-
Total		76 477	102 122	120 122	109 302	80 932	80 932	99 487	98 936	97 043

KZN Philharmonic Orchestra

Funding is provided to the KZN Philharmonic Orchestra, which is a non-profit institution committed to ensuring the development of artists through nurturing of local talent and skills and providing cultural entertainment. The transfers to this organisation were reduced by R5 million in 2021/22, R7 million in 2022/23 and R10 million in 2023/24 due to budget cuts as a result of fiscal consolidation and reprioritisation to *Goods and services*, as mentioned under Section 5. The impact of this is that the entity will have to scale down slightly on the costs of the programmes implemented on behalf of the department.

Community art centres

The department continues to fund community art centres, which contribute to the development and training of artists. The high spending in 2017/18 is attributed to increased transfers to the KZN African Film Festival (Ekhaya). The decrease in 2018/19 was due to the department withholding transfers to the Rorke's Drift Art Centre because the centre did not have a manager, which resulted in administrative issues and late submission of the necessary documentation. The decrease in the 2020/21 Adjusted Appropriation is due to budget cuts effected in the Special Adjustments Estimate to fund the provincial response to the Covid-19 pandemic. The MTEF allocations remain constant over the MTEF.

Arts and culture support

Arts and culture support funding is provided to various organisations to assist in providing a platform for emerging artists. The department enters into MOUs with institutions and detailed business plans are provided. The low expenditure in 2017/18 was because transfers to various organisations, such as the Beads Festival, Midmar Festival, KwaCulture, Usiba Writers' Guild and Die Ventersfees were not effected due to non-compliance with the departmental policy, such as submission of tax clearance forms. The decrease in the 2020/21 Adjusted Appropriation is due to the budget reduction in the Special Adjustments Estimate in response to the Covid-19 pandemic, which the department effected against several organisations, such as Art in the Park, Bhodloza Talent Development programme and Centre for Creative Arts (UKZN). Similarly, the department reduced the transfers to some organisations over the MTEF due to the fiscal consolidation cuts, as mentioned.

Art Councils

The funding under Art Councils is transferred to properly constituted arts, culture and craft organisations that develop and preserve arts and culture in KZN. The department did not transfer funds in 2018/19 due to non-compliance with the departmental transfer policy. The budget remains constant over the MTEF. These transfers remain a priority in the department and therefore no reductions were effected. The institutions that receive funding stimulate the art sector and its contribution to the economy. These organisations act as incubators for artists and are therefore considered a priority.

Museum subsidies

Funding is provided to non-profit institutions to cover operational and staffing costs for museums. The museums listed under this category are managed by a Board of Trustees and a large portion of the funding transferred to them is used for the salaries paid to curators. The department shifted funds in respect of the Vukani Museum to *Transfers and subsidies to: Provinces and municipalities* under the uMlalazi Municipality due to the merger of the Vukani Museum and the Zululand Historical Museum, hence the decrease in the 2020/21 Adjusted Appropriation. This shift is carried through over the 2021/22 MTEF. In addition, the department withdrew transfers to KwaCulture due to non-compliance with the departmental transfer payment policy in previous years. The department increased the outer years by an inflationary percentage, as these entities utilise the funding for operational and staffing costs.

8.8 Transfers to local government

Tables 15.10 and 15.11 provide a summary of transfers made to local government. Details of the amounts per grant type and per municipality are given in *Annexure – Vote 15: Arts and Culture*.

It is noted that the tables do not include funding for motor vehicle licences, as this funding is not paid to a municipality.

Table 15.10 : Summary of departmental transfers to local government by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Category A	72 563	87 212	91 707	94 063	85 761	85 761	74 954	70 712	70 007
Category B	126 319	169 785	180 097	187 409	187 895	187 895	188 887	199 361	204 483
Category C	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911
Unallocated	-	-	-	-	-	-	-	-	-
Total	200 793	258 908	273 715	283 383	275 567	275 567	265 752	271 984	276 401

Table 15.11 : Summary of departmental transfers to local government by grant name

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Art Centres (Operational costs)	2.2 Arts and Culture	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911	
Museum subsidies	2.4 Museum Services	8 958	8 987	12 438	14 957	15 443	15 443	13 012	11 530	
Provincialisation of libraries	3.2 Library Services	160 316	197 965	207 863	212 392	212 392	212 392	190 763	190 075	
Community Library Services grant	3.2 Library Services	29 608	50 045	51 503	54 123	45 821	45 821	60 066	68 468	
Total		200 793	258 908	273 715	283 383	275 567	275 567	265 752	271 984	

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

The allocations to Category A, which relate to transfers to the eThekweni Metro, are for the operational costs of libraries, as well as museum subsidies. The lower amount in 2017/18 was due to non-compliance of the Stable Theatre with the departmental transfer policy. The decrease in the 2020/21 Adjusted Appropriation is due to budget cuts effected against the department's budget in the Special Adjustments Estimate to provide for the provincial response to the Covid-19 pandemic. The department implemented budget cuts against this category over the MTEF, meaning that the funds for operational costs which are transferred to municipalities for various items, such as cleaning, security and salaries of cyber cadets, will be reduced, as explained.

Category B consists of transfers to museums and libraries in respect of the provincialisation of libraries. The department implemented cuts against the Msunduzi Municipality in respect of the provincialisation of libraries over the MTEF. The implication of this reduction is that the funds for operational costs which are transferred to municipalities for items, such as cleaning, security and salaries of cyber cadets, will be reduced. Although there is a reduction against this category, the MTEF allocations reflect an increase in respect of the transfers to municipalities, for payment of mobile library units and salaries of cyber cadets.

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

8.9 Transfers and subsidies

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

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
1. Administration	1 796	1 394	699	1 558	1 335	1 435	1 143	1 122	1 699
Provinces and municipalities	143	206	167	221	221	221	233	244	255
Motor vehicle licences	143	206	167	221	221	221	233	244	255
Public corporations and private enterprises	390	-	-	-	-	-	-	-	-
Claim against the state	390	-	-	-	-	-	-	-	-
Households	1 263	1 188	532	1 337	1 114	1 214	910	878	1 444
Staff exit costs	353	188	417	-	166	407	-	-	-
Bursaries to non-employees	910	1 000	115	1 337	948	807	910	878	1 444

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
2. Cultural Affairs	85 122	111 776	133 188	123 840	97 261	97 439	111 900	109 867	108 664
Provinces and municipalities	10 869	10 898	14 349	16 868	17 354	17 354	14 923	13 441	14 131
Museum subsidies	8 958	8 987	12 438	14 957	15 443	15 443	13 012	11 530	12 220
Operational costs for art centres	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911
Departmental agencies and accounts	40 437	42 646	66 304	70 088	56 888	56 888	66 360	66 014	64 853
The Playhouse Company	8 174	8 657	9 141	9 644	5 944	5 944	8 574	8 499	7 499
Amafa	32 263	33 989	57 163	60 444	50 944	50 944	57 786	57 515	57 354
Public corporations and private enterprises	8 655	33 200	25 900	10 700	4 674	4 674	9 600	9 168	8 193
Abaqulusi Maskandi Festival	-	1 000	1 000	-	-	-	-	-	-
Amagugu Esizwe Maskandi Music Festival	-	2 500	2 500	-	-	-	-	-	-
Amantshontsho KaMaskandi	-	1 000	-	-	-	-	-	-	-
Amasiko Omzinyathi	4 000	1 500	1 500	-	-	-	-	-	-
Armco Dam Festival	500	500	500	-	-	-	-	-	-
Beads Festival	-	1 100	1 100	-	-	-	-	-	-
Drakensburg Extravaganza	-	4 000	4 000	4 000	-	-	3 500	3 350	2880
Durban Cultural Festival and Picnic Day	-	1 500	-	-	-	-	-	-	-
Durban International Blues Festival	100	100	100	100	74	74	-	-	-
Fact Durban Rocks	-	500	500	3 000	3 000	3 000	3 000	2 850	2380
Durban Rocks in July	-	-	500	-	-	-	-	-	-
Gumba Festival	-	400	-	-	-	-	-	-	-
Hazelmere Dam Jazz Festival	-	600	600	-	-	-	-	-	-
Impucuzeko Maskandi Festival	-	2 000	1 600	-	-	-	-	-	-
Indoni SA	-	2 000	2 000	1 000	-	-	500	500	500
International Jazz Extravaganza	2 105	-	-	-	-	-	-	-	-
KZN Beach Festival	-	-	600	-	-	-	-	-	-
KZN Music Imbizo	350	-	-	-	-	-	-	-	-
Mazibuye Arts and Cultural Festival	-	2 000	-	-	-	-	-	-	-
NACMA (Pty) Ltd	-	2 000	-	-	-	-	-	-	-
Newcastle Jazz Festival	-	1 500	1 500	-	-	-	-	-	-
Nquthu Gospel Music Festival	-	1 100	1 100	-	-	-	-	-	-
PMB Jazz Festival	500	500	500	-	-	-	-	-	-
Soul and Jazz Experience	-	-	1 100	-	-	-	-	-	-
The Seven Days War	-	800	-	-	-	-	-	-	-
Ugu Jazz Festival	500	500	500	-	-	-	-	-	-
Ukhozi Nyusi Volume	-	1 500	-	-	-	-	-	-	-
Umgababa Youth Festival	-	500	-	-	-	-	-	-	-
uMgungundlovu Gospel Extravaganza	-	-	800	-	-	-	-	-	-
uMlalazi Festival Expo	-	2 000	2 000	-	-	-	-	-	-
Umthayi	-	-	-	-	500	500	500	500	500
uThungulu Last Dance	600	1 100	400	1 100	1 100	1 100	1 100	1 027	1000
Youth Own Your Power	-	1 000	1 500	1 500	-	-	1 000	941	933
Non-profit institutions	24 398	23 176	24 968	26 184	17 510	17 510	21 017	21 244	21 487
KZN Philharmonic Orchestra	10 700	10 700	10 700	10 700	5 000	5 000	8 000	8 000	8 000
Museum subsidies	4 386	4 651	4 883	5 571	4 660	4 660	4 660	4 887	5 130
Transfers to Art Centres	4 215	3 070	4 515	4 815	3 419	3 419	3 419	3 419	3 419
Arts and Culture Support	3 220	4 605	2 960	3 110	2 443	2 443	2 940	2 940	2 940
Art in the park	50	60	60	60	-	-	60	60	60
Bhodiwoza Talent Development Programme	1 000	1 000	1 000	1 000	400	400	-	-	-
Centre for Creative Arts (UKZN)	100	100	300	300	213	213	300	300	300
Dolosfees Festival	70	100	100	100	-	-	100	100	100
Durban School of Music	650	650	650	650	461	461	650	650	650
East Griqualand Festival	350	350	350	350	248	248	350	350	350
Gcina Amasiko	-	-	100	100	71	71	100	100	100
Hilton Arts Festival	-	200	100	100	-	-	100	100	100
Isigqi SamaHostela	-	-	-	-	1 000	1 000	1 200	1 200	1 200
KwaCulture	100	300	-	150	-	-	-	-	-
KZN African Film Festival	-	1 545	-	-	-	-	-	-	-
KZN Music House	-	-	-	-	-	-	-	-	-
KZN Youth Wind Band	150	-	-	-	-	-	-	-	-
Love to Live	-	80	80	80	-	-	80	80	80
Natya Ananda Fine Arts	150	-	-	-	-	-	-	-	-
Sakhizwe Organisation	-	220	220	220	50	50	-	-	-
uShaka Marine	600	-	-	-	-	-	-	-	-
Transfers to Art councils	1 877	-	1 910	1 988	1 988	1 988	1 998	1 998	1 998
Households	763	1 856	1 667	-	835	1 013	-	-	-
Acts of grace	-	162	-	-	-	-	-	-	-
Funeral costs - donation	-	-	500	-	-	-	-	-	-
International trip to the London - sponsorship	-	-	45	-	-	-	-	-	-
International trip to the UK - sponsorship	-	-	183	-	-	-	-	-	-
Prince Mangosuthu Buthelezi Celebration	-	1 200	-	-	-	-	-	-	-
Sound, stage and artists costs - donation for children's picnic	-	-	140	-	-	-	-	-	-
South African Jinge - sponsorship	-	-	400	-	-	-	-	-	-
Staff exit costs	763	494	313	-	835	1 013	-	-	-
Training of under-privileged learners - donation	-	-	86	-	-	-	-	-	-
3. Library and Archives Services	192 888	251 237	261 598	268 845	260 087	260 594	253 339	261 053	264 780
Provinces and municipalities	189 924	248 010	259 366	266 515	258 213	258 213	250 829	258 543	262 270
Community Library Services grant	29 608	50 045	51 503	54 123	45 821	45 821	60 066	68 468	68 468
Provincialisation of libraries	160 316	197 965	207 863	212 392	212 392	212 392	190 763	190 075	193 802
Non-profit institutions	2 597	3 100	2 100	2 330	1 860	1 860	2 510	2 510	2 510
Family Literacy Project	500	500	500	650	-	-	650	650	650
SA Library for the Blind	1 097	1 600	1 600	1 680	1 860	1 860	1 860	1 860	1 860
Africa Ignite	1 000	1 000	-	-	-	-	-	-	-
Households	367	127	132	-	14	521	-	-	-
Staff exit costs	367	127	132	-	14	521	-	-	-
Total	279 806	364 407	395 485	394 243	358 683	359 468	366 382	372 042	375 143

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

- *Provinces and municipalities* relates to subsidies to municipalities for the operational costs of museums as part of the provincialisation transfers. The increase in the 2020/21 Adjusted Appropriation is due to the shifting of funds from *Non-profit institutions* in respect of the Vukani Cultural Museum managed by the Board of Trustees, as discussed in Section 8.7.
- *Departmental agencies and accounts* relates to transfers to The Playhouse Company and Amafa. This category was cut by R6.500 million and R9 million in 2021/22 and 2022/23, with carry-through in the outer year, as discussed in Section 8.7.
- *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 category was cut by R1.500 million and R2 million in 2021/22 and 2022/23, with carry-through, against the transfers to Drakensberg Extravaganza and Indoni SA, as discussed in Section 8.7.
- *Non-profit institutions* covers transfers made to the KZN Philharmonic Orchestra, arts councils, art centres and museums managed by Boards of Trustees, as well as various art organisations. The trends in this category are discussed in Section 8.7
- *Households* caters for staff exit costs. The department made various donations and sponsorships in 2019/20, such as a donation toward the funeral costs for five maidens and the driver who died in a taxi crash after attending the preparatory event in the lead-up to the Reed Dance, as well as a sponsorship to the South African Jinge for participation in the Italian Folklore Summer 2019 in Italy.

Transfers and subsidies under Programme 3 fluctuates over the seven-year period, as follows:

- *Provinces and municipalities* relates to a number of transfers made in respect of the provincialisation of libraries and the Community Library Services grant which is used for the construction of libraries, the expansion of library material collections and greater emphasis placed on ICT and library promotion projects. The decrease in the 2020/21 Adjusted Appropriation is due to the budget cuts effected in the Special Adjustments Estimate in response to the Covid-19 pandemic. The category was further reduced over the MTEF, with cuts implemented against the eThekweni Metro and the Msunduzi Municipality in respect of the provincialisation of libraries. Although there is a reduction against this category, the MTEF allocations reflect an increase which caters for transfers to municipalities, the payment of mobile library units, as well as the salaries of cyber cadets.
- *Non-profit institutions* includes transfers to the Family Literacy Project and SA Library for the Blind
- *Households* caters for staff exit costs, which are not budgeted for due to their unpredictable nature.

9. Programme description

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

9.1 Programme 1: Administration

The purpose of this programme is to provide for effective management and administration of the department and to ensure effective and efficient use of financial and human resources.

This programme complies with the structure set for the sector and comprises two sub-programmes.

Tables 15.13 and 15.14 summarise payments and estimates for the period 2017/18 to 2023/24. Programme 1's budget was reduced by R7.794 million in 2021/22 and R12.293 million in 2022/23 with carry-through. The cuts relate to the freezing of salary increases as instructed by National Treasury and fiscal consolidation cuts, as explained under Section 8.2.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
1. Office of the MEC	23 106	17 286	18 348	19 326	11 659	11 659	19 059	19 287	18 844
2. Corporate Services	122 090	131 947	118 585	151 042	123 222	123 222	158 839	155 920	154 227
Total	145 196	149 233	136 933	170 368	134 881	134 881	177 898	175 207	173 071

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	138 556	139 805	132 519	168 014	129 719	129 619	173 948	172 493	169 678
Compensation of employees	73 430	71 405	68 380	92 237	67 373	67 909	93 152	93 536	95 298
Goods and services	65 126	68 374	64 085	75 777	62 346	61 708	80 796	78 957	74 380
Interest and rent on land	-	26	54	-	-	2	-	-	-
Transfers and subsidies to:	1 796	1 394	699	1 558	1 335	1 435	1 143	1 122	1 699
Provinces and municipalities	143	206	167	221	221	221	233	244	255
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	390	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 263	1 188	532	1 337	1 114	1 214	910	878	1 444
Payments for capital assets	4 296	2 314	3 700	796	3 332	3 332	2 807	1 592	1 694
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 296	2 314	3 700	796	3 332	3 332	2 807	1 592	1 694
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	548	5 720	15	-	495	495	-	-	-
Total	145 196	149 233	136 933	170 368	134 881	134 881	177 898	175 207	173 071

The sub-programme: Office of the MEC caters for the administration of the MEC's office. The sub-programme was decreased by R949 000 in 2021/22 only against *Compensation of employees* due to freezing of salary increases. The MTEF allocations cater for the continued administration costs of the MEC's office.

The sub-programme: Corporate Services provides for the operational costs of running the department which includes auxiliary services, human resources, financial management and the office of the Head of Department. The sub-programme was decreased by R6.845 million in 2021/22 and R12.293 million in 2022/23, with carry-through, and this was effected against *Compensation of employees* and *Transfers and subsidies to: Households*, relating to the wage freeze and and fiscal consolidation cuts. This explains the declining growth over the MTEF. The department will address this in the next budget submission. The sub-programme provides for the filling of 11 posts in 2021/22, as explained under economic classification below.

Compensation of employees decreased in 2019/20 due to the non-filling of budgeted critical vacant posts. The decrease in the 2020/21 Adjusted Appropriation is attributed to budget cuts in the Special Adjustments Estimate to provide for the provincial response to the Covid-19 pandemic and because of the wage freeze. In order to achieve the cuts, the department did not fill 59 posts and 41 internship posts. The cuts against this category amounted to R7.294 million in 2021/22 and R11.693 million in 2022/23 with carry-through due to the freezing of wage increases. There is high growth in *Compensation of employees* of 35.5 per cent in 2021/22, reducing to 0.1 per cent in 2022/23 and there is no growth in the outer year. The large growth in 2021/22 is due to the department's plans to fill 11 critical vacant posts, such as Director: Corporate Strategy, Director: Executive Services and Assistant Director: Executive Support. The department budgeted for the 1.5 per cent pay progression in 2021/22 but not in the outer years. The department will review the *Compensation of employees'* budget in the next budget submission and this is dependent on the number of posts that will be filled in 2021/22, as well as the fact that the department is still in the process of merging with DOSR, as mentioned.

Goods and services caters for operational costs of running the department, as well as hosting programmes initiated by the MEC. The decrease in the 2020/21 Adjusted Appropriation is largely attributed to the budget cuts effected in the Special Adjustments Estimate in response to the Covid-19 pandemic. The MTEF allocations cater for increased security costs, as mentioned.

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

Transfers and subsidies to: Households caters for staff exit costs and external bursaries. This category was cut by R500 000 in 2021/22 and R600 000 in 2022/23 with carry-through against external bursaries, in respect of the fiscal consolidation cuts. The department will reduce the number of bursary beneficiaries to remain within the reduced budget. This explains the fluctuating trend over the MTEF.

Machinery and equipment fluctuates over the MTEF and caters mainly for the upgrading and replacement of obsolete computer equipment. The increase in the 2020/21 Adjusted Appropriation is as a result of the purchase of replacement departmental fleet and a security access palm-reader system as a touch-free method to open doors for access to the Pietermaritzburg head office.

9.2. Programme 2: Cultural Affairs

The purpose of this programme is to provide for projects and interventions in the arts, culture, language and museum services. The aim is to provide an environment conducive to the celebration, nourishment and growth of these sectors. The programme is aligned to the uniform programme and budget structure for the Arts and Culture sector. Programme 2 was decreased by R27.236 million in 2021/22 and R25.937 million in 2022/23 with carry-through and the cut was effected against *Compensation of employees*, *Goods and services*, *Transfers and subsidies to: Departmental agencies and accounts*, *Transfers and subsidies to: Public corporations and private enterprises* and *Transfers and subsidies to: Non-profit institutions*, as discussed under Section 8.2. Tables 15.15 and 15.16 summarise payments and estimates from 2017/18 to 2023/24.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
1. Management	5 440	3 261	4 437	5 819	4 298	4 298	4 828	6 145	6 264
2. Arts And Culture	176 339	197 297	195 875	193 168	107 474	107 474	194 939	193 468	184 034
3. Museum Services	28 498	25 694	29 294	36 048	33 992	33 992	33 492	32 516	34 200
4. Language Services	17 740	18 555	19 746	21 035	14 950	14 950	20 636	20 508	21 990
5. Heritage	49 845	51 026	62 686	66 653	56 480	56 480	63 932	63 957	63 807
Total	277 862	295 833	312 038	322 723	217 194	217 194	317 827	316 594	310 295

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	183 940	177 033	175 931	190 270	112 952	112 557	185 527	186 253	181 129
Compensation of employees	76 287	78 159	86 388	97 491	85 886	85 812	96 528	97 497	97 497
Goods and services	107 526	98 874	89 543	92 779	27 066	26 745	88 999	88 756	83 632
Interest and rent on land	127	-	-	-	-	-	-	-	-
Transfers and subsidies to:	85 122	111 776	133 188	123 840	97 261	97 439	111 900	109 867	108 664
Provinces and municipalities	10 869	10 898	14 349	16 868	17 354	17 354	14 923	13 441	14 131
Departmental agencies and accounts	40 437	42 646	66 304	70 088	56 888	56 888	66 360	66 014	64 853
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	8 655	33 200	25 900	10 700	4 674	4 674	9 600	9 168	8 193
Non-profit institutions	24 398	23 176	24 968	26 184	17 510	17 510	21 017	21 244	21 487
Households	763	1 856	1 667	-	835	1 013	-	-	-
Payments for capital assets	8 800	7 024	2 914	8 613	6 981	7 198	20 400	20 474	20 502
Buildings and other fixed structures	4 349	3 080	2 566	7 561	1 700	1 791	20 000	20 000	20 000
Machinery and equipment	2 061	1 224	333	1 052	5 281	5 327	400	474	502
Heritage Assets	2 391	2 690	15	-	-	80	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	(1)	30	-	-	-	-	-	-	-
Payments for financial assets	-	-	5	-	-	-	-	-	-
Total	277 862	295 833	312 038	322 723	217 194	217 194	317 827	316 594	310 295

The sub-programme: Management provides support to the co-ordination and implementation of projects in the arts, culture, museums and language services spheres. The decrease in the 2020/21 Adjusted Appropriation is due to the budget cuts in the Special Adjustments Estimate to provide for the provincial response to the Covid-19 pandemic. The sub-programme was decreased by R1.316 million in 2021/22 and R575 000 in 2022/23, with carry-through, under *Compensation of employees* as a result of National Treasury cutting provincial budgets by freezing salary increases. The allocations over the MTEF cater for the continued support to the co-ordination and implementation of projects in the arts, culture, museums and language services spheres.

The main aim of the Arts and Culture sub-programme is to ensure cultural diversity and the advancement of artistic disciplines into viable industries. The decrease in the 2020/21 Adjusted Appropriation is due to budget cuts in the Special Adjustments Estimate to provide for the provincial response to the Covid-19 pandemic. This sub-programme was cut by R17.752 million and R14.207 million in 2021/22 and 2022/23, respectively, with carry-through and the cuts were effected against *Compensation of employees, Goods and services, Transfers and subsidies to: Provinces and municipalities, Transfers and subsidies to: Departmental agencies and accounts*, as well as *Transfers and subsidies to: Non-profit institutions*. The cuts are a result of no provision made for salary increases, as well as additional fiscal consolidation reductions. This explains the decrease in the outer years of the MTEF. The department will continue hosting departmental events as part of the promotion of arts and culture, but at a lower scale.

The aim of the Museum Services sub-programme is to act as the custodian of heritage to preserve, protect and conserve for future generations. The decrease in the Adjusted Appropriation is due to the budget cuts effected in the Special Adjustments Estimate to fund the provincial response to the Covid-19 pandemic. The sub-programme was cut by R1.119 million in 2021/22 and by R1.463 million in 2022/23, with carry-through, under *Compensation of employees* due to the wage freeze. This explains the decrease in 2022/23.

The Language Services sub-programme focusses on the promotion of multi-lingualism and development of historically marginalised languages, and facilitation of access to government information and services through translation, interpretation and ensuring respect for language rights. The decrease in the 2020/21 Adjusted Appropriation is due to budget cuts effected in the Special Adjustments Estimate to provide for the provincial response to the Covid-19 pandemic. The sub-programme was cut by R1.536 million in 2021/22 and R2.003 million in 2022/23, with carry-through, under *Compensation of employees* and *Goods and services* due to freezing of wage increases and fiscal consolidation. The MTEF allocations provide for the continuation of support to reading and writing clubs. The department will reduce library materials to be procured for use in identified libraries to accommodate the fiscal consolidation cuts.

The Heritage Resources Services sub-programme includes the transfers to Amafa, which are detailed under Section 8.8. The decrease in the 2020/21 Adjusted Appropriation is due to the budget cuts effected in the Special Adjustments Estimate to provide for the provincial response to the Covid-19 pandemic. The sub-programme was cut by R5.513 million and R7.689 million in 2021/22 and 2022/23, respectively, with carry-through under *Compensation of employees* and *Transfers and subsidies to: Departmental agencies and accounts*. This was due to the freezing of wage increases. The MTEF allocations cater for the transfer to Amafa, but at a reduced level, as mentioned.

Compensation of employees decreased in the 2020/21 Adjusted Appropriation due to budget cuts in the Special Adjustments Estimate to provide for the provincial response to the Covid-19 pandemic and the wage freeze. The growth in *Compensation of employees* in 2021/22 is 12.5 per cent, 1 per cent in 2022/23 and there is no growth in the outer year. The growth in 2021/22 caters for the filling of 13 critical vacant posts, such as Director: Heritage Research and Monitoring and Director: Library Services. The department budgeted for the 1.5 per cent pay progression over the MTEF. The department will review the *Compensation of employees'* budget in the next budget submission, as the department is still in the process of merging with DOSR, as mentioned.

Goods and services decreased in the 2020/21 Adjusted Appropriation due to budget cuts in the Special Adjustments Estimate to provide for the provincial response to the Covid-19 pandemic. The cut was possible, mainly due to the cancellation of departmental events that were scheduled to take place from April to September 2020 as a result of the nationwide lockdown and restrictions on large gatherings. The

events that were cancelled include the Umkhosi KaNomkhulwane which was scheduled to take place in June 2020, Regional Choral Music Festival which was scheduled to take place in July 2020 and uMkhosi WeSivivane which was scheduled to take place in August 2020. The cut was effected against items such as advertising, agency and support/outsourced services, entertainment, transport provided: departmental activity, travel and subsistence and rental and hiring. The increase over the MTEF is from a lower base and provides for the continuation of hosting departmental events, such as the Reed Dance (*uMkhosi Womhlanga*), Freedom Day and Africa Day, however at a reduced scale. Although there is an increase over the MTEF, the department reduced the budget against this category by R1.316 million in 2021/22 and R575 000 in 2022/23 due to fiscal consolidation, and this reduction will be achieved by reducing the costs of departmental events.

Transfers and subsidies to: Provinces and municipalities relates to transfers to municipalities in respect of museum subsidies and the operational costs of the Indonsa Art Centre.

Transfers and subsidies to: Departmental agencies and accounts relates to transfers to The Playhouse Company and Amafa. As mentioned, the department reduced transfers to both entities over the MTEF, hence the fluctuating trend over the MTEF.

Transfers and subsidies to: Public corporations and private enterprises was reduced in the 2020/21 Adjusted Appropriation due to the budget cuts effected in the Special Adjustments Estimate to provide for the response to the Covid-19 pandemic. The department reduced allocations proportionately against the various organisations. The department further cut the budget against this category over the MTEF due to fiscal consolidation affecting the transfers to the Drakensberg Extravaganza and Indoni SA, as mentioned. This will result in the entities scaling down on the costs of the programmes that they implement on behalf of the department.

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 department will no longer be transferring to Sakhisizwe Organisation and Bhodloza Talent Development Programme as these organisations are now well established. In addition, the department reduced transfers to various organisations, such as the KZN Philharmonic Orchestra. This decrease was offset by the introduction of a new transfer to the Isigqi SamaHostela, as mentioned. These funds were reprioritised to *Goods and services* and *Transfers and subsidies to: Public corporations and private enterprises*. The MTEF provides for continued transfers to the KZN Philharmonic Orchestra, art councils, art centres, museums managed by Boards of Trustees, as well as various art organisations.

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

Buildings and other fixed structures decreased in the 2020/21 Adjusted Appropriation due to budget cuts effected in the Special Adjustments Estimate to provide for the response to the Covid-19 pandemic. In this regard, the department deferred the construction of the uThungulu Art Centre to 2021/22. The MTEF allocations cater for the uThungulu Art Centre and upgrades to the Winston Churchill Theatre.

Machinery and equipment provides purchase of computer hardware and software. The MTEF allocations cater for upgrading of computer equipment.

Service delivery measures: Cultural Affairs

Table 15.17 illustrates the service delivery measures relevant to Programme 2 from 2020/21 to 2023/24. 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 revised 2020/21 APP. The department has included new performance indicators, reflected as "New" under the 2020/21 Estimated performance. Most of the outputs were removed in 2020/21 due to the Covid-19 pandemic, and hence are not reported on under Estimated performance in 2020/21.

Table 15.17 : Service delivery measures: Cultural Affairs

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2020/21	2021/22	2022/23	2023/24
1 Arts and Culture					
1.1 To increase economic contribution of the creative industry to the GDP	<ul style="list-style-type: none"> No. of community structures supported No. of provincial social cohesion and moral regeneration progs implemented No. of national and/or historical days celebrated No. of community dialogues held 	-	16	16	16
		-	1	1	1
		11	11	11	11
		-	22	22	22
2 Language Services					
2.1 To improve participation of cultural communities in arts and culture platforms	<ul style="list-style-type: none"> No. of programmes implemented to support multi-lingualism No. of one book, one township projects undertaken 	3	3	3	2
		2	2	4	1
3 Museum Services					
3.1 To improve participation of cultural communities in arts and culture platforms	<ul style="list-style-type: none"> No. of exhibitions staged No. of training sessions offered to museums No. of provincial resistance and liberation sites developed 	-	1	1	1
		-	1	2	2
		3	3	1	1
4 Heritage Services					
4.1 To preserve tangible and intangible heritage	<ul style="list-style-type: none"> No. of heritage sites maintained No. of statues unveiled 	4	8	8	8
		New	4	4	4

9.3 Programme 3: Library and Archive Services

The aim of this programme is to provide library and information services, as well as archive services. This programme includes the Community Library Services conditional grant as a sub-programme, which is additional to the sector structure. Tables 15.18 and 15.19 summarise payments and estimates relating to these functions for the period 2017/18 to 2023/24. The programme was reduced by R39.878 million in 2021/22 and R62.641 million in 2022/23 with carry-through, against various economic categories as discussed under Section 8.4.

Table 15.18 : Summary of payments and estimates by sub-programme: Library and Archive Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Management	2	1 578	1 854	2 295	1 896	1 896	2 777	2 510	2 680
2. Library Services	227 880	257 491	312 503	309 432	264 416	264 416	284 587	284 123	295 168
3. Archives	34 433	31 976	33 232	35 172	27 262	27 262	33 107	32 701	34 282
4. Community Library Services grant	183 036	174 366	155 587	181 072	167 370	167 370	185 572	186 505	189 050
Total	445 351	465 411	503 176	527 971	460 944	460 944	506 043	505 839	521 180

Table 15.19 : Summary of payments and estimates by economic classification: Library and Archive Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	157 593	130 554	187 163	173 747	119 541	119 323	161 768	157 409	168 340
Compensation of employees	69 943	73 718	77 165	93 372	82 086	81 579	92 200	92 273	92 273
Goods and services	87 650	56 836	109 997	80 375	37 455	37 744	69 568	65 136	76 067
Interest and rent on land	-	-	1	-	-	-	-	-	-
Transfers and subsidies to:	192 888	251 237	261 598	268 845	260 087	260 594	253 339	261 053	264 780
Provinces and municipalities	189 924	248 010	259 366	266 515	258 213	258 213	250 829	258 543	262 270
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 597	3 100	2 100	2 330	1 860	1 860	2 510	2 510	2 510
Households	367	127	132	-	14	521	-	-	-
Payments for capital assets	94 292	83 620	54 415	85 379	81 316	81 027	90 936	87 377	88 060
Buildings and other fixed structures	88 156	75 475	50 021	75 782	75 372	75 372	85 293	85 043	85 705
Machinery and equipment	6 136	8 145	4 394	9 597	5 944	5 655	5 643	2 334	2 355
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	578	-	-	-	-	-	-	-	-
Total	445 351	465 411	503 176	527 971	460 944	460 944	506 043	505 839	521 180

The Management sub-programme is responsible for monitoring and management of various projects within the sub-programmes. The decrease in the 2020/21 Adjusted Appropriation is attributed to budget cuts effected in the Special Adjustments Estimate to provide for the response to the Covid-19 pandemic and the wage freeze. The sub-programme was cut by R207 000 in 2022/23, with carry-through under *Compensation of employees* due to the wage freeze. This explains the fluctuating trend over the MTEF.

The Library Services sub-programme caters for the provision of a public library service to affiliated municipal public libraries throughout the province. The aim of this sub-programme is the improvement of libraries, and provision of access to them by all communities, by building, upgrading and automating public libraries, as well as developing and sustaining a reading culture. The sub-programme includes funding received for the provincialisation of public libraries. The decrease in the 2020/21 Adjusted Appropriation is attributed to the budget cuts effected in the Special Adjustments Estimate to provide for the response to the Covid-19 pandemic and the wage freeze. The sub-programme was cut by R30.073 million in 2021/22 and R44.064 million in 2022/23 with carry-through against *Compensation of employees*, *Goods and services* and *Transfers and subsidies to: Provinces and municipalities* due to freezing of wage increases and fiscal consolidation. The implication of these cuts is that less library materials will be purchased for libraries, and municipalities will receive less funds for operational costs and for appointment of staff for libraries. The MTEF allocations cater for the continuation of provision of support to public libraries and 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 Community Library Services grant was decreased by R9.805 million in 2021/22, R18.370 million in 2022/23 and R15.825 million in 2023/24. The department implemented the cuts against *Compensation of employees*, *Goods and services*, *Buildings and other fixed structures* and *Machinery and equipment*. These cuts are as a result of the wage freeze and fiscal consolidation. The impact of the budget cuts are detailed under Section 8.4. The department will also continue transferring funds to municipalities for staffing and operational costs of provincialised libraries, as well as constructing new libraries over the MTEF.

Compensation of employees caters for the appointment of staff for libraries as part of the provincialisation of libraries, as well as staff to oversee the administration of the Community Library Services grant. *Compensation of employees* decreased in the 2020/21 Adjusted Appropriation due to budget cuts in the Special Adjustments Estimate to provide for the response to the Covid-19 pandemic and the wage freeze. The growth in *Compensation of employees* in 2021/22 is 13 per cent, 0.8 per cent in 2022/23 and there is no growth provided for in the outer year. The growth in 2021/22 caters for the filling of 28 critical vacant posts, such as Director: Library Services. The department budgeted for the 1.5 per cent pay progression over the MTEF. The department will review the *Compensation of employees*' budget in the next budget submission and the number is yet to be determined, as the department is still in the process of merging with DOSR, as mentioned

Goods and services relates to the acquisition of library materials, connectivity costs for internet access and the costs of implementing SLIMS. This category is reduced over the MTEF in respect of the purchase of new library books. The implications are minimal as the department is prioritising providing information on online platforms. The allocations over the MTEF cater for the continuation of the purchase of library materials for existing and new libraries, internet connectivity costs and the operation of SLIMS in libraries.

Transfers and subsidies to: Provinces and municipalities reflects an increase over the MTEF due to the provision of transfers to municipalities in respect of mobile library units and salaries of cyber cadets. This category was reduced by R25 million in 2021/22 and R31 million in 2022/23 with carry-through due to the previously mentioned budget cuts. The implication of these cuts is that the municipalities will receive

less funds for operational costs and appointment of staff for libraries. The MTEF allocations provide for transfers to municipalities for the provision of library services.

Transfers and subsidies to: Non-profit institutions caters for transfer payments to the Family Literacy Project and SA Library for the Blind, as mentioned previously.

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

Buildings and other fixed structures was reduced over the MTEF due to fiscal consolidation. The department will no longer construct various libraries, such as Lubisi, Shane, uMvoti and Ofabane over the MTEF. The MTEF caters for the construction of the Dukuduku, Mdakane and Dlangezwa libraries.

Machinery and equipment fluctuates over the seven-year period and relates to the purchase of mobile library buses and upgrading of computer equipment in libraries. The department cut the budget against *Machinery and equipment* by R1.800 million in 2021/22 and R88 000 in 2022/23 with carry-through due to the reductions against the Community Library Services grant, as mentioned. The MTEF allocations relate to the upgrading of computer equipment in public libraries.

Service delivery measures – Programme 3: Library and Archive Services

Table 15.20 reflects service delivery measures for Programme 3. The department has incorporated some sector measures, while the bulk of these measures are non-sector. Further measures to those listed here are included in the department's revised 2020/21 APP. One output was removed in 2020/21, and these do not have estimated performance in 2020/21 due to the Covid-19 pandemic, and hence are not reported on under Estimated performance in 2020/21.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2020/21	2021/22	2022/23	2023/24
1 Library Services					
1.1 New libraries (mega and modular libraries) built	<ul style="list-style-type: none"> No. of MOAs with National Library Services implemented No. of new libraries built 	1	1	1	1
		9	9	2	2
2 Archive Services					
2.1 Communities utilising archives	<ul style="list-style-type: none"> No. of records management training courses presented to govt. bodies No. of programmes implemented to promote national symbols and orders. No. of oral history projects implemented 	-	30	33	30
		2	2	2	2
		2	2	2	2

10. Other programme information

10.1 Personnel numbers and costs

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

According to the department, 513 posts are filled in 2019/20 update this to 2020/21 information, of which 41 are additional to the establishment, comprising interns and contract employees. Interns are reflected under *Other* and are centralised under Programme 1.

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

R thousands	Audited Outcome						Revised Estimate				Medium-term Expenditure Estimate						Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Pers. no. ¹	Costs	Pers. no. ¹	Costs	Pers. no. ¹	Costs	Filled posts	Add. posts	Pers. no. ¹	Costs	Pers. no. ¹	Costs	Pers. no. ¹	Costs	Pers. no. ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	292	42 431	292	39 694	247	37 341	283	3	286	97 678	322	105 136	322	109 935	322	109 935	4.0%	4.0%	39.5%
8 – 10	120	103 531	111	73 840	140	120 559	109	1	110	62 095	121	73 736	121	76 427	121	76 427	3.2%	7.2%	26.7%
11 – 12	37	34 963	37	74 127	53	29 856	41	5	46	37 011	47	42 786	47	43 100	47	43 100	0.7%	5.2%	15.3%
13 – 16	24	34 355	28	32 649	32	29 632	21	3	24	31 216	28	40 844	28	44 576	28	44 576	5.3%	12.6%	15.0%
Other	118	4 380	38	2 972	41	14 546	(5)	29	24	7 300	199	19 378	33	9 268	57	11 030	33.4%	15%	3.4%
Total	591	219 660	506	223 282	513	231 933	449	41	490	235 300	717	281 880	551	283 306	575	285 068	5.5%	6.6%	100.0%
Programme																			
1. Administration	229	73 430	153	71 405	96	68 380	126	12	138	67 909	168	93 152	158	93 536	182	95 298	9.7%	12.0%	31.9%
2. Cultural Affairs	150	76 287	150	78 159	168	86 388	131	29	160	85 812	213	96 528	174	97 497	174	97 497	2.8%	4.3%	34.9%
3. Library and Archive Services	212	69 943	203	73 718	249	77 165	192	-	192	81 579	336	92 200	219	92 273	219	92 273	4.5%	4.2%	33.1%
Total	591	219 660	506	223 282	513	231 933	449	41	490	235 300	717	281 880	551	283 306	575	285 068	5.5%	6.6%	100.0%
Employee dispensation classification																			
PSA appointees not covered by OSDs	471	214 400	466	218 943	511	215 161	422	-	422	224 758	515	259 017	515	270 249	515	270 082	6.9%	6.3%	95.2%
Legal Professionals	2	880	2	1 367	2	2 316	3	-	3	3 242	3	3 485	3	3 789	3	3 956	-	6.9%	1.4%
Others e.g. interns, EPWP, learnerships, etc	118	4 380	38	2 972	-	14 456	24	-	24	7 300	199	19 378	33	9 268	57	11 030	33.4%	14.7%	3.4%
Total	591	219 660	506	223 282	513	231 933	449	-	449	235 300	717	281 880	551	283 306	575	285 068	8.6%	6.6%	100.0%

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

Over the 2021/22 MTEF, National Treasury has not provided provinces with the budget for the cost of living adjustment, as explained. The department is planning on 54 critical vacant posts in 2021/22, hence the growth of 19.3 per cent in 2021/22. Costs the department will merge with the DOSR and a new organisational structure will be established. The departments are still in the initial stages of the merger process and the date of completion is undetermined, at this stage. The HODs for both departments are still in discussion about which posts are deemed critical and the number of posts to be filled over the MTEF. The HODs agreed on the posts to be filled by each department while the departments are still not merged so as to not duplicate posts once the merger is finalise. The department budgeted for the 1.5 per cent pay progression in 2021/22 but not in the outer years. The department will review the *Compensation of employees* budget in the next budget submission.

10.2 Training

Table 15.22 provides details of expenditure on training by the department over the seven years. The department budgeted 0.4 per cent of its salary expenses on training. The Skills Development Act requires that the department budgets at least 1 per cent of salary expenses on training.

Table 15.22 : Information on training: Arts and Culture

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Number of staff	591	506	513	631	490	490	717	551	575
Number of personnel trained	305	305	305	321	321	321	321	321	321
of which									
Male	115	115	115	121	121	121	121	121	121
Female	190	190	190	200	200	200	200	200	200
Number of training opportunities	296	296	296	312	312	312	312	312	312
of which									
Tertiary	40	40	40	42	42	42	42	42	42
Workshops	50	50	50	53	53	53	53	53	53
Seminars	20	20	20	21	21	21	21	21	21
Other	186	186	186	196	196	196	196	196	196
Number of bursaries offered	63	63	63	66	66	66	66	66	66
Number of interns appointed	51	51	51	54	54	54	54	54	54
Number of learnerships appointed	41	41	40	43	43	43	43	43	43
Number of days spent on training	202	202	202	213	213	213	213	213	213
Payments on training by programme									
1. Administration	1 146	966	2 096	2 959	2 959	2 959	3 107	3 256	3 399
2. Cultural Affairs	439	11	984	190	190	190	188	211	220
3. Library and Archive Services	221	64	128	1 431	1 431	1 431	1 468	1 502	1 568
Total	1 806	1 041	3 208	4 580	4 580	4 580	4 763	4 969	5 187

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		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	534	445	416	515	515	444	428	447	466
Sale of goods and services produced by department (excluding capital assets)	534	445	416	515	515	444	428	447	466
Sale by market establishments	534	445	232	346	346	296	250	260	271
Other sales	-	-	184	169	169	148	178	187	195
<i>Of which</i>									
<i>Commission</i>	-	141	160	171	171	171	178	187	195
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	122	69	58	81	81	23	86	91	95
Interest, dividends and rent on land	16	56	19	41	41	12	43	46	48
Interest	16	56	19	41	41	12	43	46	48
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	1 000	1 000	339	50	53	55
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	1 000	1 000	339	50	53	55
Transactions in financial assets and liabilities	1 229	746	136	350	350	590	377	392	409
Total	1 901	1 316	629	1 987	1 987	1 408	984	1 029	1 073

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		
	2017/18	2018/19	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24	
Current payments	480 089	447 392	495 613	532 031	362 212	361 499	521 243	516 155	519 147
Compensation of employees	219 660	223 282	231 933	283 100	235 345	235 300	281 880	283 306	285 068
Salaries and wages	190 213	188 826	199 205	245 062	201 934	201 695	246 821	247 503	249 442
Social contributions	29 447	34 456	32 728	38 038	33 411	33 605	35 059	35 803	35 626
Goods and services	260 302	224 084	263 625	248 931	126 867	126 197	239 363	232 849	234 079
Administrative fees	2 552	2 238	2 052	1 528	878	527	1 166	910	1 139
Advertising	7 052	7 770	6 546	4 575	1 096	2 646	6 732	6 121	4 864
Minor assets	44 394	26 660	44 884	40 834	11 999	11 305	28 175	29 079	31 941
Audit cost: External	4 289	4 032	3 805	4 953	5 053	4 515	5 029	5 270	5 502
Bursaries: Employees	218	153	124	258	358	258	30	31	31
Catering: Departmental activities	1 354	965	965	2 851	614	160	2 915	3 237	2 160
Communication (G&S)	4 012	3 918	3 526	5 881	3 374	3 237	4 780	6 195	5 908
Computer services	18 490	14 154	31 907	25 756	26 316	26 634	32 443	30 719	33 431
Cons. & prof serv: Business and advisory services	3 538	5 538	5 025	1 955	430	1 358	9 336	1 663	1 955
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 999	1 449	108	246	446	441	30	31	31
Contractors	33 271	32 387	39 557	24 230	8 296	9 616	16 642	13 529	15 281
Agency and support / outsourced services	11 840	11 564	14 107	17 164	6 253	4 260	16 720	16 651	17 723
Entertainment	127	78	13	347	170	176	370	425	441
Fleet services (including gov. motor transport)	8 109	10 856	9 879	4 216	1 692	6 532	4 023	4 248	3 904
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	204	-	165	400	400	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	3 672	1 461	436	-	-	-	175	165	172
Consumable supplies	7 122	7 235	4 386	10 749	7 835	6 879	11 311	9 577	8 501
Consumable: Stationery, printing and office supplies	7 255	5 460	5 887	7 599	2 373	2 377	8 052	8 005	9 771
Operating leases	15 075	13 150	12 493	16 168	15 854	12 185	14 950	15 360	16 337
Property payments	15 559	19 292	22 414	19 963	23 637	18 905	20 800	19 963	21 314
Transport provided: Departmental activity	10 849	8 591	13 513	15 035	810	740	12 963	16 300	12 803
Travel and subsistence	28 932	24 913	24 577	24 568	3 696	6 319	23 538	21 467	17 259
Training and development	1 806	1 041	2 157	4 580	1 090	1 036	4 413	4 619	4 338
Operating payments	2 439	2 878	2 541	2 375	1 483	2 421	1 608	1 692	2 016
Venues and facilities	2 087	58	-	737	174	78	1 031	1 026	1 221
Rental and hiring	23 254	18 039	12 723	12 198	2 540	3 192	12 131	16 566	16 036
Interest and rent on land	127	26	55	-	-	2	-	-	-
Interest	127	26	55	-	-	2	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	279 806	364 407	395 485	394 243	358 683	359 468	366 382	372 042	375 143
Provinces and municipalities	200 936	259 114	273 882	283 604	275 788	275 788	265 985	272 228	276 656
Provinces	143	206	167	221	221	221	233	244	255
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	143	206	167	221	221	221	233	244	255
Municipalities	200 793	258 908	273 715	283 383	275 567	275 567	265 752	271 984	276 401
Municipalities	200 793	258 908	273 715	283 383	275 567	275 567	265 752	271 984	276 401
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	40 437	42 646	66 304	70 088	56 888	56 888	66 360	66 014	64 853
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	40 437	42 646	66 304	70 088	56 888	56 888	66 360	66 014	64 853
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	9 045	33 200	25 900	10 700	4 674	4 674	9 600	9 168	8 193
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	9 045	33 200	25 900	10 700	4 674	4 674	9 600	9 168	8 193
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	9 045	33 200	25 900	10 700	4 674	4 674	9 600	9 168	8 193
Non-profit institutions	26 995	26 276	27 068	28 514	19 370	19 370	23 527	23 754	23 997
Households	2 393	3 171	2 331	1 337	1 963	2 748	910	878	1 444
Social benefits	1 483	696	2 216	-	187	1 259	-	-	-
Other transfers to households	910	2 475	115	1 337	1 776	1 489	910	878	1 444
Payments for capital assets	107 388	92 958	61 029	94 788	91 629	91 557	114 143	109 443	110 256
Buildings and other fixed structures	92 505	78 555	52 587	83 343	77 072	77 163	105 293	105 043	105 705
Buildings	92 505	78 555	52 587	83 343	77 072	77 163	105 293	105 043	105 705
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 493	11 683	8 427	11 445	14 557	14 314	8 850	4 400	4 551
Transport equipment	4 748	480	-	-	-	-	-	-	-
Other machinery and equipment	7 745	11 203	8 427	11 445	14 557	14 314	8 850	4 400	4 551
Heritage Assets	2 391	2 690	15	-	-	80	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	(1)	30	-	-	-	-	-	-	-
Payments for financial assets	1 126	5 720	20	-	495	495	-	-	-
Total	868 409	910 477	952 147	1 021 062	813 019	813 019	1 001 768	997 640	1 004 546

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	138 556	139 805	132 519	168 014	129 719	129 619	173 948	172 493	169 678
Compensation of employees	73 430	71 405	68 380	92 237	67 373	67 909	93 152	93 536	95 298
Salaries and wages	64 845	59 470	59 537	78 598	56 005	58 769	81 193	81 478	83 417
Social contributions	8 585	11 935	8 843	13 639	11 368	9 140	11 959	12 058	11 881
Goods and services	65 126	68 374	64 085	75 777	62 346	61 708	80 796	78 957	74 380
Administrative fees	1 226	1 138	1 137	1 130	453	285	723	420	578
Advertising	2 522	2 139	2 988	2 395	940	870	4 515	4 701	3 332
Minor assets	283	100	54	855	364	246	1 316	1 387	1 391
Audit cost: External	4 289	4 032	3 805	4 953	5 053	4 515	5 029	5 270	5 502
Bursaries: Employees	218	153	124	258	358	258	30	31	31
Catering: Departmental activities	291	112	174	441	125	77	481	505	307
Communication (G&S)	1 748	1 453	1 365	2 567	1 060	1 090	1 749	2 139	2 368
Computer services	8 472	11 467	7 553	11 095	11 305	12 985	13 506	12 082	12 614
Cons. & prof serv: Business and advisory services	328	1 392	116	94	-	1 168	95	100	104
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 758	1 449	108	246	446	233	30	31	31
Contractors	1 429	918	1 579	891	-	294	1 159	1 215	1 215
Agency and support / outsourced services	428	103	471	30	30	-	30	456	475
Entertainment	74	78	13	305	152	158	328	344	355
Fleet services (including gvt. motor transport)	4 740	8 460	3 895	1 347	839	5 854	1 196	1 426	1 345
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	829	184	538	512	4 423	3 703	545	572	545
Consumable: Stationery, printing and office supplies	1 021	803	899	1 022	387	439	1 947	2 071	1 785
Operating leases	14 451	12 376	11 486	14 883	14 983	11 405	13 618	13 994	14 610
Property payments	6 532	10 241	15 018	17 415	18 485	13 891	19 255	17 944	18 234
Transport provided: Departmental activity	132	-	68	334	-	-	346	363	379
Travel and subsistence	11 967	9 286	10 652	10 952	1 267	3 010	10 686	9 341	5 913
Training and development	1 146	966	1 110	2 959	645	495	3 107	3 256	1 899
Operating payments	400	1 086	906	687	887	538	700	833	870
Venues and facilities	14	-	-	206	144	-	201	211	220
Rental and hiring	828	438	26	200	-	194	204	265	277
Interest and rent on land	-	26	54	-	-	2	-	-	-
Interest	-	26	54	-	-	2	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 796	1 394	699	1 558	1 335	1 435	1 143	1 122	1 699
Provinces and municipalities	143	206	167	221	221	221	233	244	255
Provinces	143	206	167	221	221	221	233	244	255
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	143	206	167	221	221	221	233	244	255
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	390	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	390	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	390	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 263	1 188	532	1 337	1 114	1 214	910	878	1 444
Social benefits	353	43	417	-	25	24	-	-	-
Other transfers to households	910	1 145	115	1 337	1 089	1 190	910	878	1 444
Payments for capital assets	4 296	2 314	3 700	796	3 332	3 332	2 807	1 592	1 694
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 296	2 314	3 700	796	3 332	3 332	2 807	1 592	1 694
Transport equipment	2 772	480	-	-	-	-	-	-	-
Other machinery and equipment	1 524	1 834	3 700	796	3 332	3 332	2 807	1 592	1 694
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	548	5 720	15	-	495	495	-	-	-
Total	145 196	149 233	136 933	170 368	134 881	134 881	177 898	175 207	173 071

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	183 940	177 033	175 931	190 270	112 952	112 557	185 527	186 253	181 129
Compensation of employees	76 287	78 159	86 388	97 491	85 886	85 812	96 528	97 497	97 497
Salaries and wages	66 250	67 503	75 008	84 293	73 999	73 789	84 066	84 185	84 185
Social contributions	10 037	10 656	11 380	13 198	11 887	12 023	12 462	13 312	13 312
Goods and services	107 526	98 874	89 543	92 779	27 066	26 745	88 999	88 756	83 632
Administrative fees	982	686	663	194	151	72	228	265	276
Advertising	2 067	3 364	1 707	1 760	36	1 656	1 778	980	1 023
Minor assets	264	244	69	1 553	1 037	239	2 061	1 631	1 837
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	941	745	712	2 221	400	39	2 237	2 419	1 526
Communication (G&S)	815	1 110	730	1 910	1 410	526	1 834	2 016	1 399
Computer services	188	14	25	133	483	117	51	538	562
Cons. & prof serv: Business and advisory services	1 859	3 567	814	1 679	144	18	9 049	1 426	1 588
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 241	-	-	-	-	208	-	-	-
Contractors	30 476	30 044	30 827	21 131	8 088	8 712	13 644	11 334	11 943
Agency and support / outsourced services	10 627	10 674	11 406	16 496	6 026	4 260	16 141	15 580	16 506
Entertainment	15	-	-	24	-	-	23	63	66
Fleet services (including gvt. motor transport)	1 715	1 057	3 291	2 283	704	678	2 308	2 445	2 106
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	404	-	-	-	-	-	-	-	-
Consumable supplies	4 487	4 867	3 382	3 635	585	428	3 345	3 957	2 660
Consumable: Stationery, printing and office supplies	1 816	1 859	824	2 400	872	741	2 475	2 680	2 936
Operating leases	207	247	320	467	445	465	469	565	790
Property payments	3 303	2 781	1 775	838	838	837	751	940	1 172
Transport provided: Departmental activity	10 163	8 580	10 784	14 026	810	740	11 340	15 131	11 511
Travel and subsistence	12 567	10 747	9 978	10 087	1 923	2 200	10 159	9 871	9 418
Training and development	439	11	919	190	190	286	188	211	221
Operating payments	1 177	1 407	610	446	354	1 456	436	557	731
Venues and facilities	671	58	-	507	30	78	483	636	714
Rental and hiring	21 102	16 812	10 707	10 799	2 540	2 989	9 999	15 511	14 647
Interest and rent on land	127	-	-	-	-	-	-	-	-
Interest	127	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	85 122	111 776	133 188	123 840	97 261	97 439	111 900	109 867	108 664
Provinces and municipalities	10 869	10 898	14 349	16 868	17 354	17 354	14 923	13 441	14 131
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	10 869	10 898	14 349	16 868	17 354	17 354	14 923	13 441	14 131
Municipalities	10 869	10 898	14 349	16 868	17 354	17 354	14 923	13 441	14 131
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	40 437	42 646	66 304	70 088	56 888	56 888	66 360	66 014	64 853
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	40 437	42 646	66 304	70 088	56 888	56 888	66 360	66 014	64 853
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	8 655	33 200	25 900	10 700	4 674	4 674	9 600	9 168	8 193
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	8 655	33 200	25 900	10 700	4 674	4 674	9 600	9 168	8 193
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	8 655	33 200	25 900	10 700	4 674	4 674	9 600	9 168	8 193
Non-profit institutions	24 398	23 176	24 968	26 184	17 510	17 510	21 017	21 244	21 487
Households	763	1 856	1 667	-	835	1 013	-	-	-
Social benefits	763	526	1 667	-	148	714	-	-	-
Other transfers to households	-	1 330	-	-	687	299	-	-	-
Payments for capital assets	8 800	7 024	2 914	8 613	6 981	7 198	20 400	20 474	20 502
Buildings and other fixed structures	4 349	3 080	2 566	7 561	1 700	1 791	20 000	20 000	20 000
Buildings	4 349	3 080	2 566	7 561	1 700	1 791	20 000	20 000	20 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 061	1 224	333	1 052	5 281	5 327	400	474	502
Transport equipment	909	-	-	-	-	-	-	-	-
Other machinery and equipment	1 152	1 224	333	1 052	5 281	5 327	400	474	502
Heritage Assets	2 391	2 690	15	-	-	80	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	(1)	30	-	-	-	-	-	-	-
Payments for financial assets	-	-	5	-	-	-	-	-	-
Total	277 862	295 833	312 038	322 723	217 194	217 194	317 827	316 594	310 295

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
Current payments	157 593	130 554	187 163	173 747	119 541	119 323	161 768	157 409	168 340
Compensation of employees	69 943	73 718	77 165	93 372	82 086	81 579	92 200	92 273	92 273
Salaries and wages	59 118	61 853	64 660	82 171	71 930	69 137	81 562	81 840	81 840
Social contributions	10 825	11 865	12 505	11 201	10 156	12 442	10 638	10 433	10 433
Goods and services	87 650	56 836	109 997	80 375	37 455	37 744	69 568	65 136	76 067
Administrative fees	344	414	252	204	274	170	215	225	285
Advertising	2 463	2 267	1 851	420	120	120	439	440	509
Minor assets	43 847	26 316	44 761	38 426	10 598	10 820	24 798	26 061	28 713
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	122	108	79	189	89	44	197	313	327
Communication (G&S)	1 449	1 355	1 431	1 404	904	1 621	1 197	2 040	2 141
Computer services	9 830	2 673	24 329	14 528	14 528	13 532	18 886	18 099	20 255
Cons. & prof serv: Business and advisory services	1 351	579	4 095	182	286	172	192	137	263
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 366	1 425	7 151	2 208	208	610	1 839	980	2 123
Agency and support / outsourced services	785	787	2 230	638	197	-	549	615	742
Entertainment	38	-	-	18	18	18	19	18	20
Fleet services (including gvt. motor transport)	1 654	1 339	2 693	586	149	-	519	377	453
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	204	-	165	400	400	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	3 268	1 461	436	-	-	-	175	165	172
Consumable supplies	1 806	2 184	466	6 602	2 827	2 748	7 421	5 048	5 296
Consumable: Stationery, printing and office supplies	4 418	2 798	4 164	4 177	1 114	1 197	3 630	3 254	5 050
Operating leases	417	527	687	818	426	315	863	801	937
Property payments	5 724	6 270	5 621	1 710	4 314	4 177	794	1 079	1 908
Transport provided: Departmental activity	554	11	2 661	675	-	-	1 277	806	913
Travel and subsistence	4 398	4 880	3 947	3 529	506	1 109	2 693	2 255	1 928
Training and development	221	64	128	1 431	255	255	1 118	1 152	2 218
Operating payments	862	385	1 025	1 242	242	427	472	302	415
Venues and facilities	1 402	-	-	24	-	-	347	179	287
Rental and hiring	1 324	789	1 990	1 199	-	9	1 928	790	1 112
Interest and rent on land	-	-	1	-	-	-	-	-	-
Interest	-	-	1	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	192 888	251 237	261 598	268 845	260 087	260 594	253 339	261 053	264 780
Provinces and municipalities	189 924	248 010	259 366	266 515	258 213	258 213	250 829	258 543	262 270
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	189 924	248 010	259 366	266 515	258 213	258 213	250 829	258 543	262 270
Municipalities	189 924	248 010	259 366	266 515	258 213	258 213	250 829	258 543	262 270
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	2 597	3 100	2 100	2 330	1 860	1 860	2 510	2 510	2 510
Households	367	127	132	-	14	521	-	-	-
Social benefits	367	127	132	-	14	521	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	94 292	83 620	54 415	85 379	81 316	81 027	90 936	87 377	88 060
Buildings and other fixed structures	88 156	75 475	50 021	75 782	75 372	75 372	85 293	85 043	85 705
Buildings	88 156	75 475	50 021	75 782	75 372	75 372	85 293	85 043	85 705
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 136	8 145	4 394	9 597	5 944	5 655	5 643	2 334	2 355
Transport equipment	1 067	-	-	-	-	-	-	-	-
Other machinery and equipment	5 069	8 145	4 394	9 597	5 944	5 655	5 643	2 334	2 355
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	578	-	-	-	-	-	-	-	-
Total	445 351	465 411	503 176	527 971	460 944	460 944	506 043	505 839	521 180

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	67 174	44 502	60 320	55 443	44 117	44 117	48 817	43 527	46 072
Compensation of employees	12 398	11 211	11 995	13 044	13 044	13 044	13 775	11 815	11 815
Salaries and wages	10 846	9 531	10 146	11 800	10 865	10 865	12 239	10 279	10 279
Social contributions	1 552	1 680	1 849	1 244	2 179	2 179	1 536	1 536	1 536
Goods and services	54 776	33 291	48 325	42 399	31 073	31 073	35 042	31 712	34 257
Administrative fees	25	107	4	12	12	12	12	12	12
Advertising	783	300	1 453	66	66	66	66	69	72
Minor assets	31 872	19 604	25 867	25 141	9 933	9 933	18 000	17 124	19 084
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	81	108	68	44	44	44	44	44	46
Communication (G&S)	105	24	7	-	-	-	-	-	-
Computer services	9 822	2 658	12 517	11 853	13 065	13 065	10 000	10 000	10 200
Cons. & prof serv: Business and advisory services	1 351	559	29	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	927	1 044	3 763	165	165	165	165	165	172
Agency and support / outsourced services	528	494	184	441	-	-	441	451	471
Entertainment	14	-	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	204	-	165	400	400	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	175	165	172
Inventory: Other supplies	2 408	1 242	436	-	-	-	1 350	555	496
Consumable supplies	458	1 911	17	355	2 655	2 655	1 502	1 502	1 612
Consumable: Stationery, printing and office supplies	948	1 770	561	1 720	1 048	1 048	-	-	-
Operating leases	-	4	76	-	-	-	-	-	-
Property payments	2 791	2 414	2 890	-	3 000	3 000	1 238	638	688
Transport provided: Departmental activity	525	-	247	638	-	-	276	276	288
Travel and subsistence	386	41	5	376	470	470	411	411	444
Training and development	154	64	128	761	215	215	-	-	-
Operating payments	320	-	49	-	-	-	-	-	-
Venues and facilities	1 278	743	24	662	-	-	1 362	300	500
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	32 205	53 145	53 603	56 223	47 681	47 681	62 576	70 978	70 978
Provinces and municipalities	29 608	50 045	51 503	54 123	45 821	45 821	60 066	68 468	68 468
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	29 608	50 045	51 503	54 123	45 821	45 821	60 066	68 468	68 468
Municipalities	29 608	50 045	51 503	54 123	45 821	45 821	60 066	68 468	68 468
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 597	3 100	2 100	2 100	1 860	1 860	2 510	2 510	2 510
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	85 657	77 911	43 774	69 176	75 572	75 572	76 139	72 000	72 000
Buildings and other fixed structures	81 335	70 932	39 769	62 176	70 372	70 372	70 939	70 000	70 000
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	81 335	70 932	39 769	62 176	70 372	70 372	70 939	70 000	70 000
Machinery and equipment	4 322	6 979	4 005	7 000	5 200	5 200	5 200	2 000	2 000
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 322	6 979	4 005	7 000	5 200	5 200	5 200	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	185 036	175 558	157 697	180 842	167 370	167 370	187 532	186 505	189 050

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		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	65 174	43 310	58 210	55 443	44 117	44 117	46 857	43 527	46 072
Compensation of employees	10 398	10 019	9 885	13 044	13 044	13 044	11 815	11 815	11 815
Salaries and wages	8 846	8 339	8 036	11 800	10 865	10 865	10 279	10 279	10 279
Social contributions	1 552	1 680	1 849	1 244	2 179	2 179	1 536	1 536	1 536
Goods and services	54 776	33 291	48 325	42 399	31 073	31 073	35 042	31 712	34 257
Administrative fees	25	107	4	12	12	12	12	12	12
Advertising	783	300	1 453	66	66	66	66	69	72
Minor assets	31 872	19 604	25 867	25 141	9 933	9 933	18 000	17 124	19 084
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	81	108	68	44	44	44	44	44	46
Communication (G&S)	105	24	7	-	-	-	-	-	-
Computer services	9 822	2 658	12 517	11 853	13 065	13 065	10 000	10 000	10 200
Cons & prof serv: Business and advisory services	1 351	559	29	-	-	-	-	-	-
Cons and prof serv: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Cons and prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons and prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	927	1 044	3 763	165	165	165	165	165	172
Agency and support / outsourced services	528	494	184	441	-	-	441	451	471
Entertainment	14	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	204	-	165	400	400	-	-	-
Inventory: Material and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	175	165	172
Consumable supplies	2 408	1 242	436	-	-	-	1 350	555	496
Consumable: Stationery, printing and office supplies	458	1 911	17	355	2 655	2 655	1 502	1 502	1 612
Operating leases	948	1 770	561	1 720	1 048	1 048	-	-	-
Property payments	-	4	76	-	-	-	-	-	-
Transport provided: Departmental activity	2 791	2 414	2 890	-	3 000	3 000	1 238	638	688
Travel and subsistence	525	-	247	638	-	-	276	276	288
Training and development	386	41	5	376	470	470	411	411	444
Operating payments	154	64	128	761	215	215	-	-	-
Venues and facilities	320	-	49	-	-	-	-	-	-
Rental and hiring	1 278	743	24	662	-	-	1 362	300	500
Transfers and subsidies	32 205	53 145	53 603	56 223	47 681	47 681	62 576	70 978	70 978
Provinces and municipalities	29 608	50 045	51 503	54 123	45 821	45 821	60 066	68 468	68 468
Municipalities	29 608	50 045	51 503	54 123	45 821	45 821	60 066	68 468	68 468
Non-profit institutions	2 597	3 100	2 100	2 100	1 860	1 860	2 510	2 510	2 510
Payments for capital assets	85 657	77 911	43 774	69 176	75 572	75 572	76 139	72 000	72 000
Buildings and other fixed structures	81 335	70 932	39 769	62 176	70 372	70 372	70 939	70 000	70 000
Other fixed structures	81 335	70 932	39 769	62 176	70 372	70 372	70 939	70 000	70 000
Machinery and equipment	4 322	6 979	4 005	7 000	5 200	5 200	5 200	2 000	2 000
Other machinery and equipment	4 322	6 979	4 005	7 000	5 200	5 200	5 200	2 000	2 000
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	183 036	174 366	155 587	180 842	167 370	167 370	185 572	186 505	189 050

Table 5.H : Payments and estimates by economic classification: EPWP Integrated Grant for Provinces (Prog: 2)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	2 000	1 192	2 110	-	-	-	1 960	-	-
Compensation of employees	2 000	1 192	2 110	-	-	-	1 960	-	-
Salaries and wages	2 000	1 192	2 110	-	-	-	1 960	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 000	1 192	2 110	-	-	-	1 960	-	-

Table 15.I : Summary of transfers to local government

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
A KZN2000 eThekweni	72 563	87 212	91 707	94 063	85 761	85 761	74 954	70 712	75 813
Total: Ugu Municipalities	18 204	22 704	23 948	25 553	25 553	25 553	26 476	27 394	27 421
B KZN212 uMdoni	6 141	8 539	9 003	9 338	9 338	9 338	9 731	10 014	10 014
B KZN213 uMzombe	-	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	771	1 591	1 686	1 768	1 768	1 768	1 859	1 950	1 950
B KZN216 Ray Nkonyeni	11 292	12 574	13 259	14 447	14 447	14 447	14 886	15 430	15 457
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	29 948	34 915	36 219	37 937	37 937	37 937	33 786	33 724	32 784
B KZN221 uMshwathi	932	2 711	2 851	2 940	2 940	2 940	3 048	3 200	3 200
B KZN222 uMngeni	3 333	3 938	4 144	4 284	4 284	4 284	4 451	4 672	4 686
B KZN223 Mpofana	1 489	2 065	2 173	2 248	2 248	2 248	2 338	2 453	2 467
B KZN224 iMpindle	932	1 873	1 971	2 035	2 035	2 035	2 113	2 218	2 218
B KZN225 Msunduzi	21 535	20 000	20 515	21 674	21 674	21 674	16 878	15 977	15 009
B KZN226 Mkhambathini	795	1 617	1 714	1 816	1 816	1 816	1 910	2 004	2 004
B KZN227 Richmond	932	2 711	2 851	2 940	2 940	2 940	3 048	3 200	3 200
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	10 094	15 224	16 042	16 674	16 674	16 674	17 372	18 233	18 288
B KZN235 Okhahlamba	1 152	2 647	2 796	2 933	2 933	2 933	3 071	3 222	3 236
B KZN237 iNkosi Langalibalele	3 785	5 987	6 298	6 512	6 512	6 512	6 765	7 101	7 128
B KZN238 Alfred Duma	5 157	6 590	6 948	7 229	7 229	7 229	7 536	7 910	7 924
C DC23 uThukela District Municipality	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	10 502	11 103	11 720	12 254	12 254	12 254	12 810	13 443	13 489
B KZN241 eNdumeni	4 287	4 743	5 000	5 196	5 196	5 196	5 423	5 691	5 723
B KZN242 Nquthu	4 143	3 234	3 428	3 631	3 631	3 631	3 821	4 010	4 010
B KZN244 uMsinga	795	1 061	1 119	1 179	1 179	1 179	1 228	1 289	1 289
B KZN245 uMvoti	1 277	2 065	2 173	2 248	2 248	2 248	2 338	2 453	2 467
C DC24 uMzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	8 379	20 819	11 274	12 347	12 347	12 347	13 764	14 339	14 366
B KZN252 Newcastle	6 837	18 749	9 092	9 448	9 448	9 448	9 661	10 036	10 063
B KZN253 eMadlangeni	771	1 035	1 091	1 768	1 768	1 768	1 859	1 950	1 950
B KZN254 Dannhauser	771	1 035	1 091	1 131	1 131	1 131	2 244	2 353	2 353
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	10 248	13 656	14 315	16 133	16 133	16 133	16 711	17 440	17 454
B KZN261 eDumbe	1 118	2 770	2 931	3 080	3 080	3 080	3 231	3 390	3 390
B KZN262 uPhongolo	1 378	2 070	2 182	2 261	2 261	2 261	2 355	2 472	2 472
B KZN263 Abaqulusi	4 052	4 253	4 486	4 660	4 660	4 660	4 763	4 998	5 012
B KZN265 Nongoma	771	1 591	1 686	2 405	2 405	2 405	2 541	2 665	2 665
B KZN266 Ulundi	1 018	1 061	1 119	1 816	1 816	1 816	1 910	2 004	2 004
C DC26 Zululand District Municipality	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911
Total: uMkhanyakude Municipalities	9 352	12 202	15 639	16 408	16 408	16 408	18 346	20 799	20 799
B KZN271 uMhlabuyalingana	1 657	1 873	3 055	2 672	2 672	2 672	2 795	2 933	2 933
B KZN272 Jozini	2 443	4 262	6 186	5 186	5 186	5 186	5 517	7 338	7 338
B KZN275 Mtubatuba	3 278	3 441	3 621	4 378	4 378	4 378	5 633	5 911	5 911
B KZN276 Big Five Hlabisa	1 974	2 626	2 777	4 172	4 172	4 172	4 401	4 617	4 617
C DC27 uMkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	17 484	20 273	21 369	22 819	23 305	23 305	24 202	29 318	29 391
B KZN281 uMfolozi	2 007	2 626	2 777	2 898	2 898	2 898	3 037	3 187	3 187
B KZN282 uMhlathuze	9 568	10 043	10 579	11 591	11 591	11 591	11 979	12 575	12 589
B KZN284 uMlalazi	3 837	4 978	5 236	5 431	5 917	5 917	6 150	6 455	6 514
B KZN285 Mthonjaneni	771	1 035	1 091	1 131	1 131	1 131	1 177	1 235	1 235
B KZN286 Nkandla	1 301	1 591	1 686	1 768	1 768	1 768	1 859	5 866	5 866
C DC28 King Cetshwayo District Municipality	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	7 756	12 614	16 328	19 547	19 547	19 547	17 235	15 987	16 001
B KZN291 Mandeni	2 639	3 661	3 868	4 029	4 029	4 029	4 214	4 423	4 423
B KZN292 KwaDukuza	3 792	5 811	9 114	11 319	11 319	11 319	8 561	6 887	6 901
B KZN293 Ndwedwe	1 325	1 617	1 714	1 816	1 816	1 816	1 910	2 004	2 004
B KZN294 Maphumulo	-	1 525	1 632	2 383	2 383	2 383	2 550	2 673	2 673
C DC29 iLembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	6 263	8 186	15 154	9 648	9 648	9 648	10 096	10 595	10 595
B KZN433 Greater Kokstad	1 758	2 070	2 182	2 898	2 898	2 898	3 037	3 187	3 187
B KZN434 uBuhlebezwe	771	1 035	1 101	1 131	1 131	1 131	1 177	1 235	1 235
B KZN435 uMzimkhulu	1 325	1 617	1 714	1 816	1 816	1 816	1 910	2 004	2 004
B KZN436 Dr Nkosazana Dlamini Zuma	2 409	3 464	10 157	3 803	3 803	3 803	3 972	4 169	4 169
C DC43 Harry Gwala District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	200 793	258 908	273 715	283 383	275 567	275 567	265 752	271 984	276 401

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
Total: Zululand Municipalities	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911
C DC26 Zululand District Municipality	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911
Unallocated	-	-	-	-	-	-	-	-	-
Total	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2020/21	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
A KZN2000 eThekweni	4 854	5 097	5 352	5 646	5 646	5 646	5 956	6 241	6 615
Total: Ugu Municipalities	350	368	386	407	407	407	429	449	476
B KZN216 Ray Nkonyeni	350	368	386	407	407	407	429	449	476
Total: uMgungundlovu Municipalities	1 186	825	867	914	914	914	965	1 009	1 069
B KZN222 uMngeni	183	192	202	213	213	213	225	235	249
B KZN223 Mpofana	183	192	202	213	213	213	225	235	249
B KZN225 Msunduzi	820	441	463	488	488	488	515	539	571
Total: uThukela Municipalities	716	752	790	833	833	833	879	919	974
B KZN235 Okhahlamba	183	192	202	213	213	213	225	235	249
B KZN237 iNkosi Langalibalele	350	368	386	407	407	407	429	449	476
B KZN238 Alfred Duma	183	192	202	213	213	213	225	235	249
Total: uMzinyathi Municipalities	603	633	665	701	701	701	740	774	820
B KZN241 eNdameni	420	441	463	488	488	488	515	539	571
B KZN245 uMvoti	183	192	202	213	213	213	225	235	249
Total: Amajuba Municipalities	350	368	386	407	407	407	429	449	476
B KZN252 Newcastle	350	368	386	407	407	407	429	449	476
Total: Zululand Municipalities	183	192	202	213	213	213	225	235	249
B KZN263 Abaqulusi	183	192	202	213	213	213	225	235	249
Total: King Cetshwayo Municipalities	533	560	588	622	1 108	1 108	1 164	1 219	1 292
B KZN282 uMhlathuze	183	192	202	214	214	214	225	235	249
B KZN284 uMlalazi	350	368	386	408	894	894	939	984	1 043
Total: iLembe Municipalities	183	192	3 202	5 214	5 214	5 214	2 225	235	249
B KZN292 KwaDukuza	183	192	3 202	5 214	5 214	5 214	2 225	235	249
Unallocated	-	-	-	-	-	-	-	-	-
Total	8 958	8 987	12 438	14 957	15 443	15 443	13 012	11 530	12 220

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2020/21	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
A KZN2000 eThekweni	6 376	6 695	7 164	8 302	-	-	8 883	9 310	9 310
Total: Ugu Municipalities	2 895	3 900	4 204	5 246	5 246	5 246	5 614	5 891	5 891
B KZN212 uMdoni	1 435	1 835	1 964	2 102	2 102	2 102	2 250	2 359	2 359
B KZN214 uMuzwabantu	188	753	806	863	863	863	924	969	969
B KZN216 Ray Nkonyeni	1 272	1 312	1 434	2 281	2 281	2 281	2 440	2 563	2 563
Total: uMgungundlovu Municipalities	1 952	2 604	2 785	3 041	3 041	3 041	3 255	3 417	3 417
B KZN221 uMshwathi	188	197	211	226	226	226	242	254	254
B KZN222 uMngeni	376	394	422	452	452	452	484	508	508
B KZN223 Mpofana	188	197	211	226	226	226	242	254	254
B KZN224 iMpendle	188	197	211	226	226	226	242	254	254
B KZN225 Msunduzi	612	643	685	774	774	774	828	870	870
B KZN226 Mkhambathini	212	779	834	911	911	911	975	1 023	1 023
B KZN227 Richmond	188	197	211	226	226	226	242	254	254
Total: uThukela Municipalities	1 552	2 740	2 934	3 178	3 178	3 178	3 402	3 570	3 570
B KZN235 Okhahlamba	212	779	834	911	911	911	975	1 023	1 023
B KZN237 iNkosi Langalibalele	564	591	633	678	678	678	726	762	762
B KZN238 Alfred Duma	776	1 370	1 467	1 589	1 589	1 589	1 701	1 785	1 785
Total: uMzinyathi Municipalities	3 167	2 928	3 135	3 411	3 411	3 411	3 651	3 831	3 831
B KZN241 eNdameni	906	950	1 017	1 089	1 089	1 089	1 166	1 223	1 223
B KZN242 Nquthu	1 861	1 558	1 668	1 822	1 822	1 822	1 950	2 046	2 046
B KZN244 uMsinga	212	223	239	274	274	274	293	308	308
B KZN245 uMvoti	188	197	211	226	226	226	242	254	254
Total: Amajuba Municipalities	940	12 541	2 582	3 401	3 401	3 401	4 708	4 936	4 936
B KZN252 Newcastle	564	12 147	2 160	2 312	2 312	2 312	2 475	2 595	2 595
B KZN253 eMadlangeni	188	197	211	226	226	226	242	254	254
B KZN254 Dannhauser	188	197	211	226	226	226	1 309	1 372	1 372
Total: Zululand Municipalities	1 894	3 414	3 655	5 223	5 223	5 223	5 591	5 864	5 864
B KZN261 eDumbe	212	1 094	1 171	1 271	1 271	1 271	1 360	1 426	1 426
B KZN262 uPhongolo	376	394	422	452	452	452	484	508	508
B KZN263 Abaqulusi	906	950	1 017	1 089	1 089	1 089	1 166	1 223	1 223
B KZN265 Nongoma	188	753	806	1 500	1 500	1 500	1 606	1 684	1 684
B KZN266 Ulundi	212	223	239	274	274	274	293	308	308
Total: uMkhanyakude Municipalities	2 504	4 965	7 551	8 596	8 596	8 596	10 269	12 320	12 320
B KZN271 uMhlabayalingana	188	197	211	226	226	226	242	254	254
B KZN272 Jozini	1 564	3 424	5 306	4 281	4 281	4 281	4 582	6 357	6 357
B KZN275 Mtubatuba	376	394	422	452	452	452	484	508	508
B KZN276 Big Five Hlabisa	376	950	1 017	2 363	2 363	2 363	2 530	2 653	2 653
Total: King Cetshwayo Municipalities	3 716	3 896	4 172	5 123	5 123	5 123	5 485	5 671	5 671
B KZN281 uMfolozi	906	950	1 017	1 089	1 089	1 089	1 166	1 223	1 223
B KZN282 uMhlathuze	1 504	1 576	1 688	2 445	2 445	2 445	2 618	2 747	2 747
B KZN284 uMlalazi	400	420	450	500	500	500	535	562	562
B KZN285 Mthonjaneni	188	197	211	226	226	226	242	254	254
B KZN286 Nkandla	718	753	806	863	863	863	924	4 885	4 885
Total: iLembe Municipalities	2 400	4 042	4 327	5 287	5 287	5 287	5 659	5 935	5 935
B KZN291 Mandeni	1 094	1 147	1 228	1 315	1 315	1 315	1 408	1 477	1 477
B KZN292 KwaDukuza	564	591	633	678	678	678	726	762	762
B KZN293 Ndwedwe	742	779	834	911	911	911	975	1 023	1 023
B KZN294 Maphumulo	-	1 525	1 632	2 383	2 383	2 383	2 550	2 673	2 673
Total: Harry Gwala Municipalities	2 212	2 320	8 994	3 315	3 315	3 315	3 549	3 723	3 723
B KZN433 Greater Kokstad	376	394	422	452	452	452	484	508	508
B KZN434 uBuhlebezwe	188	197	211	226	226	226	242	254	254
B KZN435 uMzimkhulu	742	779	834	911	911	911	975	1 023	1 023
B KZN436 Dr Nkosazana Dlamini Zuma	906	950	1 017	1 089	1 089	1 089	1 166	1 223	1 223
Unallocated	-	-	-	-	-	-	-	-	-
Total	29 608	50 045	51 503	54 123	45 821	45 821	60 066	68 468	68 468

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2020/21	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
A KZN2000 eThekweni	61 333	75 420	79 191	80 115	80 115	80 115	60 115	55 161	59 888
Total: Ugu Municipalities	14 959	18 436	19 358	19 900	19 900	19 900	20 433	21 054	21 054
B KZN212 uMdoni	4 706	6 704	7 039	7 236	7 236	7 236	7 481	7 655	7 655
B KZN214 uMuziwabantu	583	838	880	905	905	905	935	981	981
B KZN216 Ray Nkonyeni	9 670	10 894	11 439	11 759	11 759	11 759	12 017	12 418	12 418
Total: uMgungundlovu Municipalities	26 810	31 486	32 567	33 982	33 982	33 982	29 566	29 298	28 298
B KZN221 uMshwathi	744	2 514	2 640	2 714	2 714	2 714	2 806	2 946	2 946
B KZN222 uMngeni	2 774	3 352	3 520	3 619	3 619	3 619	3 742	3 929	3 929
B KZN223 Mpofana	1 118	1 676	1 760	1 809	1 809	1 809	1 871	1 964	1 964
B KZN224 iMpendle	744	1 676	1 760	1 809	1 809	1 809	1 871	1 964	1 964
B KZN225 Msunduzi	20 103	18 916	19 367	20 412	20 412	20 412	15 535	14 568	13 568
B KZN226 Mkhambathini	583	838	880	905	905	905	935	981	981
B KZN227 Richmond	744	2 514	2 640	2 714	2 714	2 714	2 806	2 946	2 946
Total: uThukela Municipalities	7 826	11 732	12 318	12 663	12 663	12 663	13 091	13 744	13 744
B KZN235 Okhahlamba	757	1 676	1 760	1 809	1 809	1 809	1 871	1 964	1 964
B KZN237 iNkosi Langalibalele	2 871	5 028	5 279	5 427	5 427	5 427	5 610	5 890	5 890
B KZN238 Alfred Duma	4 198	5 028	5 279	5 427	5 427	5 427	5 610	5 890	5 890
Total: uMzinyathi Municipalities	6 732	7 542	7 920	8 142	8 142	8 142	8 419	8 838	8 838
B KZN241 eNdameni	2 961	3 352	3 520	3 619	3 619	3 619	3 742	3 929	3 929
B KZN242 Nquthu	2 282	1 676	1 760	1 809	1 809	1 809	1 871	1 964	1 964
B KZN244 uMsinga	583	838	880	905	905	905	935	981	981
B KZN245 uMvoti	906	1 676	1 760	1 809	1 809	1 809	1 871	1 964	1 964
Total: Amajuba Municipalities	7 089	7 910	8 306	8 539	8 539	8 539	8 627	8 954	8 954
B KZN252 Newcastle	5 923	6 234	6 546	6 729	6 729	6 729	6 757	6 992	6 992
B KZN253 eMadlangeni	583	838	880	905	905	905	935	981	981
B KZN254 Dannhauser	583	838	880	905	905	905	935	981	981
Total: Zululand Municipalities	6 260	8 139	8 547	8 786	8 786	8 786	8 984	9 430	9 430
B KZN261 eDumbe	906	1 676	1 760	1 809	1 809	1 809	1 871	1 964	1 964
B KZN262 uPhongolo	1 002	1 676	1 760	1 809	1 809	1 809	1 871	1 964	1 964
B KZN263 Abaqulusi	2 963	3 111	3 267	3 358	3 358	3 358	3 372	3 540	3 540
B KZN265 Nongoma	583	838	880	905	905	905	935	981	981
B KZN266 Ulundi	806	838	880	905	905	905	935	981	981
Total: uMkhanyakude Municipalities	6 848	7 237	8 088	7 812	7 812	7 812	8 077	8 479	8 479
B KZN271 uMhlabayalingana	1 469	1 676	2 249	1 809	1 809	1 809	1 871	1 964	1 964
B KZN272 Jozini	879	838	880	905	905	905	935	981	981
B KZN275 Mtubatuba	2 902	3 047	3 199	3 289	3 289	3 289	3 400	3 570	3 570
B KZN276 Big Five Hlabisa	1 598	1 676	1 760	1 809	1 809	1 809	1 871	1 964	1 964
Total: King Cetshwayo Municipalities	13 235	15 817	16 609	17 074	17 074	17 074	17 553	18 428	18 428
B KZN281 uMfolozi	1 101	1 676	1 760	1 809	1 809	1 809	1 871	1 964	1 964
B KZN282 uMhlathuze	7 881	8 275	8 689	8 932	8 932	8 932	9 136	9 593	9 593
B KZN284 uMlalazi	3 087	4 190	4 400	4 523	4 523	4 523	4 676	4 909	4 909
B KZN285 Mthonjaneni	583	838	880	905	905	905	935	981	981
B KZN286 Nkandla	583	838	880	905	905	905	935	981	981
Total: iLembe Municipalities	5 173	8 380	8 799	9 046	9 046	9 046	9 351	9 817	9 817
B KZN291 Mandeni	1 545	2 514	2 640	2 714	2 714	2 714	2 806	2 946	2 946
B KZN292 KwaDukuza	3 045	5 028	5 279	5 427	5 427	5 427	5 610	5 890	5 890
B KZN293 Ndwedwe	583	838	880	905	905	905	935	981	981
Total: Harry Gwala Municipalities	4 051	5 866	6 160	6 333	6 333	6 333	6 547	6 872	6 872
B KZN433 Greater Kokstad	1 382	1 676	1 760	1 809	1 809	1 809	1 871	1 964	1 964
B KZN434 uBuhlebezwe	583	838	880	905	905	905	935	981	981
B KZN435 uMzimkhulu	583	838	880	905	905	905	935	981	981
B KZN436 Dr Nkosazana Dlamini Zuma	1 503	2 514	2 640	2 714	2 714	2 714	2 806	2 946	2 946
Unallocated	-	-	-	-	-	-	-	-	-
Total	160 316	197 965	207 863	212 392	212 392	212 392	190 763	190 075	193 802

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19*	2019/20				2020/21	2021/22	2022/23
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	36 811	37 395	60 858	62 785	56 584	56 584	72 552	59 369	59 301
Sale of goods and services other than capital assets	1 554	1 536	1 991	1 600	943	943	1 370	1 439	1 510
Entity revenue other than sales	2 047	1 870	1 704	565	227	227	396	415	437
Transfers received	32 263	33 989	57 163	60 444	55 414	55 414	70 786	57 515	57 354
Of which:									
OTP	32 263	33 989	-	-	-	-	-	-	-
DAC	-	-	57 163	60 444	50 944	50 944	57 786	57 515	57 354
Roll-over: DAC	-	-	-	-	4 470	4 470	-	-	-
Reserves applied	-	-	-	-	-	-	13 000	-	-
Sale of capital assets	695	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	252	-	-	176	-	-	-	-	-
Total revenue	36 811	37 395	60 858	62 785	56 584	56 584	72 552	59 369	59 301
Expenses									
Programmes**									
1. Finance & Corporate Services	14 961	15 448	20 189	21 983	21 514	21 514	33 748	20 587	20 669
2. Heritage Identification	3 332	4 464	4 235	13 442	8 306	8 306	11 173	11 018	10 795
3. Heritage Promotion	18 307	18 437	25 552	19 838	22 950	22 950	22 375	22 415	22 391
4. Research and Innovation	-	-	-	7 522	3 814	3 814	5 256	5 349	5 446
Total	36 600	38 349	49 976	62 785	56 584	56 584	72 552	59 369	59 301
Economic classification									
Current expenses	36 561	38 031	48 808	62 654	56 159	56 159	58 642	58 729	58 628
Compensation of employees	27 222	27 588	32 247	46 093	38 674	38 674	38 605	38 805	39 005
Goods and services	9 339	10 443	16 561	16 561	17 485	17 485	20 037	19 924	19 623
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	39	318	1 168	131	425	425	13 910	640	673
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	36 600	38 349	49 976	62 785	56 584	56 584	72 552	59 369	59 301
Surplus / (Deficit)	211	(954)	10 882	-	-	-	-	-	-
Adjustments for Surplus / (Deficit)	(211)	954	(10 882)	-	-	-	-	-	-
Roll-overs	-	-	(4 470)	-	-	-	-	-	-
Accumulated reserves	(211)	-	(6 412)	-	-	-	-	-	-
Deficit on operations	-	954	-	-	-	-	-	-	-
Surplus / (Deficit) after adjustments	-	-	-	-	-	-	-	-	-

*Note: 2018/19 numbers restated, due to audit adjustments in line with the accounting standards

**Note: The entity's programme structure was revised in the APP, in response to the merger of the Heritage unit into Amafa and history numbers have been restated accordingly

Table 15.O : Personnel summary for Amafa

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19**	2019/20				2020/21	2021/22	2022/23
Board members									
Personnel cost (R thousand)	-	-	-	-	350	350	350	350	350
Personnel numbers (head count)	-	-	-	-	8	8	8	8	8
Unit cost	-	-	-	-	44	44	44	44	44
Executive management									
Personnel cost (R thousand)	988	976	1 151	11 583	2 200	2 200	2 401	2 507	2 617
of which:									
Chief Financial Officer	988	976	1 151	1 117	1 100	1 100	1 100	1 100	1 100
Chief Executive Officer	-	-	-	1 284	1 200	1 200	1 200	1 200	1 200
Personnel numbers (head count)	1	1	1	10	2	2	2	2	2
Unit cost	988	976	1 151	1 158	1 100	1 100	1 201	1 254	1 309
Senior management									
Personnel cost (R thousand)	2 531	5 938	5 814	8 087	8 941	8 941	8 941	8 941	8 941
Personnel numbers (head count)	3	7	6	10	11	11	11	11	11
Unit cost	844	848	969	809	813	813	813	813	813
Middle management									
Personnel cost (R thousand)	6 902	5 229	6 202	10 975	7 333	7 333	7 203	7 252	7 347
Personnel numbers (head count)	13	14	14	24	17	17	17	17	17
Unit cost	531	374	443	457	431	431	424	427	432
Professionals									
Personnel cost (R thousand)	8 773	-	-	-	-	-	-	-	-
Personnel numbers (head count)	32	-	-	-	-	-	-	-	-
Unit cost	274	-	-	-	-	-	-	-	-
Semi-skilled									
Personnel cost (R thousand)	5 199	15 445	19 080	15 448	20 200	20 200	20 060	20 105	20 100
Personnel numbers (head count)	24	62	60	77	67	67	67	67	67
Unit cost	217	249	318	201	301	301	299	300	300
Very low skilled									
Personnel cost (R thousand)	2 829	-	-	-	-	-	-	-	-
Personnel numbers (head count)	18	-	-	-	-	-	-	-	-
Unit cost	157	-	-	-	-	-	-	-	-
Total for entity									
Personnel cost (R thousand)*	27 222	27 588	32 247	46 093	39 024	39 024	38 955	39 155	39 355
Personnel numbers (head count)	91	84	81	121	97	97	97	97	97
Unit cost	299	328	398	381	402	402	402	404	406

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

**Note: 2018/19 numbers restated, due to audit adjustments in line with the accounting standards