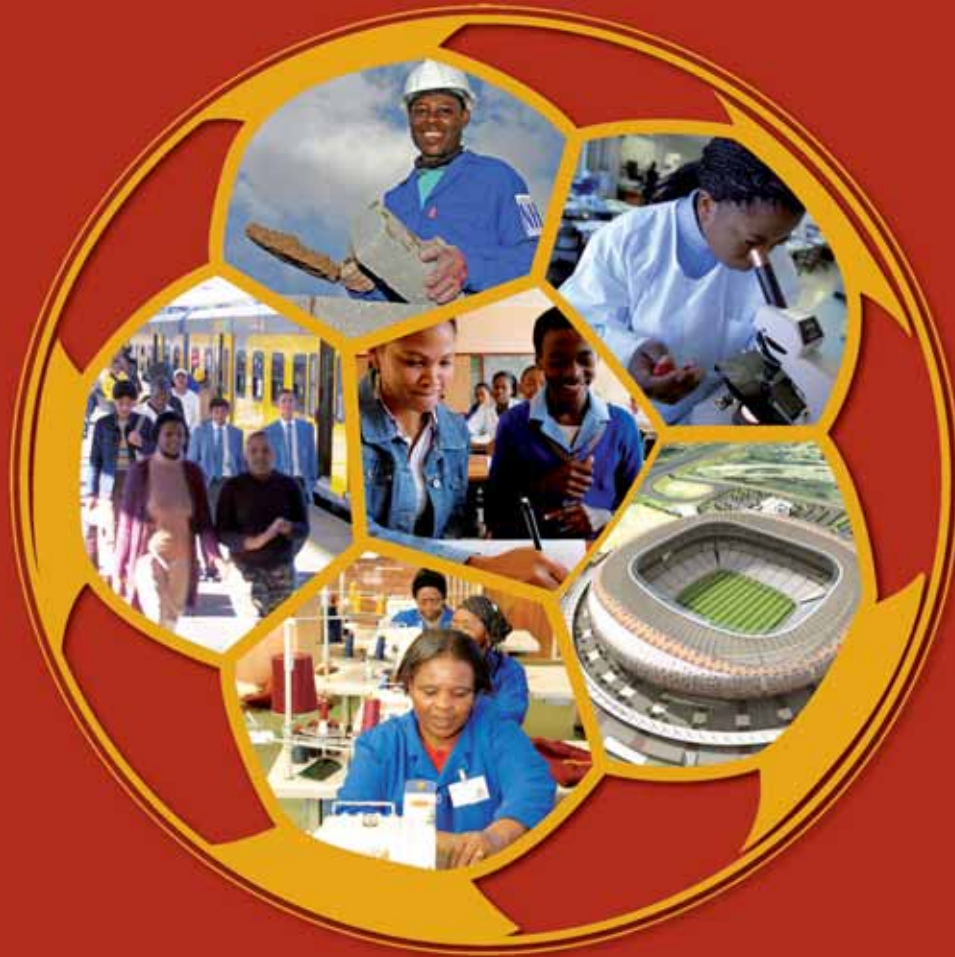


Vote 13

Arts and Culture



Estimates of National Expenditure 2010



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2010

National Treasury

Republic of South Africa

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The *Estimates of National Expenditure 2010* booklet for each vote is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision. In this booklet, more comprehensive coverage of goods and services, transfers, public entities and lower level institutional information is provided where applicable.

The *Estimates of National Expenditure 2010* as well as the *Estimates of National Expenditure 2010* booklets are also available on www.treasury.gov.za

Foreword

The Estimates of National Expenditure publication provides Parliament, departments and public entities, ministers, the media, civil society and the public with information about how tax payers' money is being spent: what it buys and for what purpose. Do not be concerned regarding the magnitude of this publication. Instead, let us use this unique reference tool to keep departments and agencies accountable and ensure that the expenditure of public funds achieves its intended policy outcomes, ultimately improving the welfare of our people.

Budgets link the policy choices that government makes with the services that are delivered to people – better budgeting plays an important role in improving service delivery. In line with the 2009 Medium Term Strategic Framework, government has adopted 12 desirable outcomes. At the output level, departments and agencies continue to set targets; for the first time these are in support of the attainment of officially stated outcomes. Budgeted spending on outputs and activities will increasingly reflect this.

Following the 2009 elections, a re-organisation of departments was proclaimed to give effect to the required government policy shifts and to accommodate the necessary changes in the programmes and activities of departments and entities. Several new national departments were created; some functions were transferred between departments. This also resulted in certain national departments being re-named to better capture the content of their new responsibilities. In terms of the new structure of government there are now 37 votes in the Estimates of National Expenditure publication, whereas in 2009 there were 34 votes.

This consolidated publication provides extensive vote level information on strategies and objectives. Legislation, policy developments and other factors affecting these are also noted. Information is presented in a format that aligns government's performance commitments with resource allocations. As with the 2009 Budget, we will publish booklets for individual votes that will provide full coverage of public entities and more detail on transfers and lower level institutional information.

Given the current economic climate, there are greater trade-offs in choosing between spending priorities or in the sequencing of programme implementation. Outputs and activities are constantly being re-evaluated to determine if more effective and cost efficient options are available. As a result, some programmes have to be delayed. Alongside the additions to spending, this publication also indicates details per national vote of savings amounting to R23 billion over the period ahead. These savings have been reallocated to other departments in order to augment funding for government's priorities.

All the figures, targets and outputs result from a wide ranging intergovernmental consultative process, leading to executive approval of additional spending allocations and savings. Many people have contributed to making this publication possible, especially my colleagues in national departments and agencies. Their collaboration and understanding during the allocation and publication processes has been invaluable. Thanks are also due to the dedicated National Treasury team for the publication of this useful resource.



Lesetja Kganyago

Director-General: National Treasury

Introduction

Transparent and accountable governance is strengthened when comprehensive budget documents are tabled for public scrutiny and legislative oversight. The Estimates of National Expenditure provides relevant public sector financial information in a timely and systematic manner, linking performance targets to budgeted expenditure. Specifically, it serves to:

- provide members of Parliament with detailed information on how departments and public entities plan to spend the money that is to be authorised by the legislature
- enable Parliament and society to keep departments and agencies accountable for service delivery commitments that are set out in each chapter
- provide parliamentary committees with a valuable source of information that can assist them in performing their oversight functions.

Although it contains a large volume of information, the 2010 Estimates of National Expenditure presents a summarised account of the spending plans of all national departments and agencies for the next three financial years (2010/11 to 2012/13), expenditure outcomes for the past three years (2006/07 to 2008/09) and revised estimates for the current year (2009/10). Newly formed departments are covered in the same way. Information is also provided on legislation and mandates, policy, strategies, objectives and performance targets over the seven-year period – as well as any changes in these, particularly as they relate to trends in planned expenditure. This provides a platform for review that could result in new policy options or operational alternatives in the achievement of government's objectives.

In keeping with ongoing improvements in the way that public finances are managed and reported, both the quality of information and presentation of the 2010 Estimates of National Expenditure have been enhanced. Information on new departments is mostly covered by way of a separate chapter, although in some cases departments are accommodated within a shared vote and discussed together in the same chapter. Information on savings and cost effective service delivery is included under a separate heading following the strategic overview section. Spending on selected key mega infrastructure projects is discussed in text boxes in the expenditure trends sections of relevant votes. For some votes a new personnel table has been included, showing personnel numbers in relation to the different salary levels and other information, such as the number and type of posts on funded establishment and posts filled. The 2010 Estimates of National Expenditure booklets, which are published separately for each vote, provide more extensive coverage on transfers, public entities, goods and services and lower level institutional information.

Value for money

Budget accountability has historically focused mainly on targeting the performance of government departments and agencies at the output level. Government has now adopted an approach which provides a new methodology that is focused on the attainment of 12 desirable outcomes, using measurable outputs and well defined activities to achieve better value, as well as better value for money. The medium term expenditure framework (MTEF) for the next three years targets spending on government's official outcomes and simultaneously seeks to change the culture in the public service towards greater prudence and efficiency in order to obtain better value for money.

The Ministry for the National Planning Commission and the Ministry for Performance Evaluation and Monitoring are to ensure that planning and implementation in government institutions are focused on the achievement of outcomes and the improvement of performance. In line with this service delivery orientation, new functions and a reconfiguration of existing functions have led to a new national government structure. Taking account of the creation of new departments, 37 votes are now contained in the 2010 Estimates of National Expenditure. The table below provides a list of the new votes and alongside each, the department/s from which functions have been shifted in order to form the basis of the new department.

Newly created vote	Department/s from which all or some functions have been shifted
Agriculture, Forestry and Fisheries	Agriculture Water Affairs and Forestry Environmental Affairs and Tourism
Water Affairs	Water Affairs and Forestry
Human Settlements	Housing Water Affairs and Forestry
Environmental Affairs	Environmental Affairs and Tourism
Tourism	Environmental Affairs and Tourism
Basic Education	Education
Higher Education and Training	Education Labour (still exists)
Cooperative Governance and Traditional Affairs	Provincial and Local Government
Defence and Military Veterans	Defence
Economic Development	Trade and Industry (still exists)
Energy	Minerals and Energy
Mineral Resources	Minerals and Energy
International Relations and Cooperation	Foreign Affairs
Police	Safety and Security
Rural Development and Land Reform	Land Affairs Provincial and Local Government
Women, Children and People with Disabilities	The Presidency (still exists) Justice and Constitutional Development (still exists)

Savings

Given the shortfall in government revenue collection and the pressure on the available resources of the fiscus, this year's budget preparation has focused extensively on finding savings within departmental and agency baselines and on redirecting expenditure towards key priorities within these institutions. Savings arise from effecting changes in public sector spending habits and instituting cost-cutting measures. Over the period ahead, government is to reform procurement systems, rationalise public entities and review a range of programmes – in order to accommodate increased spending on government's priorities in the attainment of its desired outcomes.

During the Budget process, judgements on value for money in achieving outcomes are made by examining funding requests in relation to the implementation plans and costings presented, among other considerations. There is extensive consultation with departments, agencies and intergovernmental forums before proposals are presented to the ministers' committee on the budget¹, approved by Cabinet and then tabled in Parliament.

National departments undertook a rigorous budget baseline savings exercise, and identified R23 billion in savings over the medium term: R6.5 billion in 2010/11, R8.6 billion in 2011/12 and R7.9 billion in 2012/13.

1. A committee of cabinet ministers tasked with considering budgetary issues before they are presented to Cabinet.

About R2.6 billion in savings has been identified over the three years at local government level. Every endeavour was made to decrease spending on non-core goods and services, reschedule expenditure over time in the case of delays, effect exchange rate savings in respect of payments to foreigners, reduce transfers to certain public entities, improve financial management, reduce expenditure on administration in favour of frontline services and find alternative sources of financing.

Major savings amounts over the medium term expenditure framework period are:

- Defence and Military Veterans: R4.5 billion (cancellation of the A400M military aircraft contract)
- Social Development: R1.2 billion (slower uptake of social grants than anticipated and rationalisation of the South African Social Security Agency payments system)
- International Relations and Cooperation: R1.5 billion (revision of foreign costs and deferral of the building of the Pan African Parliament)
- Correctional Services: R4.8 billion (rescheduling of prison building plans)
- Transport: R3.4 billion (deferral of public transport infrastructure projects where planning and design have been delayed).

Additional allocations

The revised national Budget framework provides for additional expenditure by departments of R20.7 billion in 2010/11, R26 billion in 2011/12 and R39.9 billion in 2012/13. Including the government savings of R25.6 billion identified across all spheres, in total an additional R112.2 billion is allocated to government institutions to fund government's key priorities over the next three years. Of the R112.2 billion, national departments receive R56.2 billion (50.1 per cent): R13.1 billion in 2010/11, R18.2 billion in 2011/12 and R24.8 billion in 2012/13. Provinces and municipalities receive the remainder. Conditional grants to provinces and municipalities are reflected in both national budgets and the budgets of provinces or municipalities.

A summary of additional funding by national vote is provided below. Information on direct charges against the National Revenue Fund and the amounts for the provincial and local equitable shares are excluded. Adjustments to provincial and local conditional grants have been included. Details are only noted for national votes receiving relatively large additional allocations for implementing new programmes or extending existing programmes. The total amounts per vote in the discussion below represent the gross additional allocations, before the deduction of savings. This means that these total amounts are all bigger than the overall net change in the budget of a particular vote and therefore they do not balance to the amounts reflected in table 2. In the discussion that follows, these vote totals will be referred to as the *gross total allocation*, received over the MTEF period. In some instances, the savings on a specific vote exceed the *gross total allocation* to that vote and the overall net change in the budget is actually negative.

Central government and financial and administrative services

An amount of R448 million is the gross total allocation to **Parliament's** vote. This is mainly to enhance the capacity of the Office of the Speaker, including provision for the establishment of a budget office in terms of the Money Bills Amendment Procedure and Related Matters Act (2009). Also included is provision for increasing the capacity of the Parliamentary oversight committees.

National Treasury receives an addition of R1.1 billion for the neighbourhood development partnership grant for the regeneration of townships through the development of social and economic infrastructure. An amount of R1.5 billion is allocated in the first two years of the MTEF period for the recapitalisation of the Land Bank.

Social services

The gross total allocation to **Health** amounts to R8.8 billion, most of which is for transfers to the provinces. R8.4 billion is provided for the broadening of HIV and AIDS treatment programmes, in support of the rapid expansion of the antiretroviral treatment rollout. R50 million has been set aside for a mass immunisation campaign to combat measles and polio.

Social Development's gross total allocation is R12.5 billion, mainly this is for the extension of the child support grant up to 18 years of age, as a major intervention against child poverty.

Most of the gross total allocation of R3.1 billion to **Basic Education** is for transfers to provinces. An amount of R2.7 billion is allocated for the provision of workbooks in all official languages for grades R to 9, and R28 million is provided for national numeracy and literacy assessments for grades 3, 6 and 9. An additional R120 million is allocated for the national school nutrition programme.

A gross total allocation of R2.4 billion is set aside for **Higher Education and Training**, of which R1 billion is for subsidies for higher education institutions and R1.3 billion is a provincial conditional grant for further education and training colleges.

Justice, crime prevention and security

Police is allocated additional funding of R1.5 billion for an increase in police officers, the establishment of the Directorate for Priority Crime Investigation (the Hawks) and police station property management.

Gross total allocations to **Defence and Military Veterans** amount to R4.7 billion. R2.2 billion is for improving the South African National Defence Force remuneration system. R220 million is provided for expanding the military skills development system intake and R600 million for upgrading the *Landward Defence* programme.

Correctional Services is to receive gross total additional funding amounting to R2.8 billion. This covers the cost of the occupation specific salary dispensation for correctional officials and the impact of the general government employee wage increase.

Economic services and infrastructure

Human Settlements is to receive a R1 billion allocation for upgrading informal settlements and establishing community settlements. The rural household infrastructure grant is allocated R1.2 billion, specifically to support rural communities.

Funds for **Rural Development and Land Reform** are mostly for the rural development programme. An additional allocation of R860 million is for improving the quality of life within rural communities and broadening the base of agricultural production.

Energy receives a gross total allocation of R4.6 billion. R4.5 billion is to provide for part of the capital costs of building a pipeline for fuel from Durban to the Highveld. This allocation will be financed through the fuel levy imposed for this purpose.

Cooperative Governance and Traditional Affairs has a gross total allocation of R10.7 billion. The biggest vote allocation provides for an increase of R2.5 billion for the municipal infrastructure grant, to enable the further expansion of basic services infrastructure delivery aligned to government's 2014 universal access goals. R1.5 billion is allocated for the community work programme, within the expanded public works programme, which enables the non-governmental sector to assist government in providing guaranteed employment on a project basis.

A gross total allocation of R3.8 billion is set aside for **Trade and Industry**. Of this, R3.5 billion is shared equally by the clothing and textile sector and the automotive industry. A further R274 million is allocated for critical infrastructure and regulatory institutions such as the Competition Commission, the Companies and Intellectual Property Commission and other consumer orientated institutions.

Transport's R2.9 billion gross total addition includes funding for the secondary strategic road network, the Passenger Rail Agency of South Africa and the procurement of buses for the 2010 FIFA World Cup.

The main allocation of R500 million for the **Water Affairs** vote is for regional bulk infrastructure to roll out the basic services and water supply in support of human settlement development, in line with government's commitment to universal access by 2014. R498 million is also allocated for the working for water and working on fire programmes, within the expanded public works programme.

Overview of expenditure

The main Budget provides for total expenditure of R818.1 billion in 2010/11, increasing to R888.3 billion in 2011/12 and R964.3 billion in 2012/13. Non-interest expenditure comprises on average 90.1 per cent of total main Budget expenditure, and grows at an average annual rate of 7.6 per cent over the MTEF period. These budgeted estimates provide for a contingency reserve set aside to deal with unanticipated events, amounting to R6 billion in 2010/11, R12 billion in 2011/12 and R24 billion in 2012/13.

The allocations in the main Budget are detailed in the pages of this publication, with a consolidated account provided in the summary tables below.

Summary tables

Table 1: Main budget framework

Table 2: Additional allocation to national votes

Table 3: Expenditure by national vote

Table 4: Expenditure by economic classification

Table 5: Amounts to be appropriated from the National Revenue Fund

Table 6a: Conditional grants to provinces

Table 6b: Conditional grants to municipalities

Table 7: Training expenditure per vote

Table 8: Infrastructure expenditure per vote

Table 9: Personnel expenditure per vote

Table 10: Departmental receipts per vote

Table 1. Main budget framework 2006/07 to 2012/13

R million	Audited outcome			Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Revenue (National Revenue Fund)							
Tax revenue (gross)	495 548.6	572 814.6	625 100.2	590 425.0	647 850.0	721 477.0	818 298.0
Departmental and other receipts, and repayments	10 843.3	11 671.7	12 616.2	8 982.6	10 380.3	11 483.2	12 379.4
Less: Southern Africa Customs Union payments	-25 194.9	-24 712.6	-28 920.6	-27 915.4	-14 991.3	-11 211.0	-22 781.0
Total revenue	481 197.0	559 773.8	608 795.7	571 492.1	643 239.0	721 749.2	807 896.4
<i>Percentage of GDP</i>	<i>26.2%</i>	<i>26.9%</i>	<i>26.2%</i>	<i>23.3%</i>	<i>23.8%</i>	<i>24.3%</i>	<i>24.5%</i>
Expenditure							
State debt cost	52 192.2	52 877.1	54 393.7	57 599.8	71 357.6	88 462.7	104 022.0
<i>Percentage of GDP</i>	<i>2.8%</i>	<i>2.5%</i>	<i>2.3%</i>	<i>2.4%</i>	<i>2.6%</i>	<i>3.0%</i>	<i>3.2%</i>
Current payments ¹	77 911.5	88 599.8	103 563.2	119 215.8	130 938.5	141 636.6	148 890.9
Transfers and subsidies	332 685.1	391 023.5	458 352.8	530 553.1	579 667.8	634 811.7	674 058.0
Payments for capital assets ¹	6 067.8	7 182.9	8 780.8	8 687.9	9 290.5	10 676.6	13 342.9
Payments for financial assets	1 335.8	1 812.5	10 972.9	32 760.0	20 888.6	750.0	-
Contingency reserve	-	-	-	-	6 000.0	12 000.0	24 000.0
Total expenditure	470 192.5	541 495.7	636 063.5	748 816.5	818 142.9	888 337.6	964 313.8
<i>Percentage of GDP</i>	<i>25.6%</i>	<i>26.0%</i>	<i>27.4%</i>	<i>30.6%</i>	<i>30.3%</i>	<i>29.9%</i>	<i>29.3%</i>
Budget deficit²	11 004.5	18 278.1	-27 267.7	-177 324.3	-174 904.0	-166 588.4	-156 417.4
<i>Percentage of GDP</i>	<i>0.6%</i>	<i>0.9%</i>	<i>-1.2%</i>	<i>-7.2%</i>	<i>-6.5%</i>	<i>-5.6%</i>	<i>-4.7%</i>
<i>GDP</i>	<i>1 833 191.0</i>	<i>2 081 626.0</i>	<i>2 320 117.0</i>	<i>2 449 857.9</i>	<i>2 699 888.0</i>	<i>2 967 560.3</i>	<i>3 295 748.7</i>

1. Excludes conditional grants to provinces and local government, which are included in transfers and subsidies.

2. A positive number reflects a surplus and a negative number a deficit.

Table 2. Additional allocation to national votes 2010/11 to 2012/13¹

R million	Medium term expenditure estimates			Total
	2010/11	2011/12	2012/13	
Central Government Administration	1 882.8	3 072.3	7 510.5	12 465.6
1 The Presidency	85.6	106.5	117.1	309.1
2 Parliament	145.9	150.0	152.5	448.4
3 Cooperative Governance and Traditional Affairs	1 206.7	2 557.8	6 958.5	10 723.1
4 Home Affairs	224.0	80.7	87.3	392.1
5 International Relations and Cooperation	92.6	105.6	115.4	313.5
6 Public Works	97.1	35.5	38.5	171.1
7 Women, Children and People with Disabilities	31.0	36.1	41.2	108.3
Financial and Administrative Services	1 826.9	1 837.5	1 381.0	5 045.4
8 Government Communication and Information System	24.5	25.3	25.7	75.4
9 National Treasury	1 721.7	1 660.0	1 298.6	4 680.3
10 Public Enterprises	38.7	3.2	3.5	45.4
11 Public Service and Administration	10.2	11.9	12.9	35.0
12 Statistics South Africa	31.9	137.2	40.3	209.4
Social Services	5 143.8	8 479.1	13 507.1	27 130.0
13 Arts and Culture	15.3	18.1	19.4	52.8
14 Basic Education	800.8	1 052.5	1 278.0	3 131.3
15 Health	1 930.7	2 896.1	3 998.8	8 825.6
16 Higher Education and Training	421.1	761.3	1 249.0	2 431.4
17 Labour	59.2	49.1	51.9	160.3
18 Social Development	1 910.3	3 694.0	6 900.6	12 505.0
19 Sport and Recreation South Africa	6.3	7.9	9.3	23.6
Justice, Crime Prevention and Security	3 899.4	4 730.2	6 437.0	15 066.6
20 Correctional Services	883.1	919.4	952.8	2 755.3
21 Defence and Military Veterans	1 092.7	1 400.3	2 190.1	4 683.2
22 Independent Complaints Directorate	2.2	4.6	5.8	12.7
23 Justice and Constitutional Development	358.9	529.2	686.1	1 574.1
24 Police	1 562.5	1 876.7	2 602.1	6 041.3
Economic Services and Infrastructure	4 296.7	5 684.4	8 184.8	18 166.0
25 Agriculture, Forestry and Fisheries	57.2	195.8	310.8	563.8
26 Communications	5.1	5.9	6.4	17.4
27 Economic Development	115.0	160.0	175.0	450.0
28 Energy	1 528.8	1 544.4	1 546.8	4 620.0
29 Environmental Affairs	88.8	111.3	216.6	416.7
30 Human Settlements	242.9	360.5	1 761.3	2 364.7
31 Mineral Resources	20.3	33.2	43.0	96.5
32 Rural Development and Land Reform	301.2	348.1	352.1	1 001.4
33 Science and Technology	34.7	40.8	93.7	169.2
34 Tourism	47.7	63.3	74.9	185.9
35 Trade and Industry	905.6	1 294.0	1 638.8	3 838.3
36 Transport	495.8	1 081.6	1 359.3	2 936.7
37 Water Affairs	453.7	445.6	606.1	1 505.4
Total	17 049.6	23 803.6	37 020.3	77 873.6

1. Excludes additional allocations on provincial equitable share and other direct charges against the National Revenue Fund.

Table 3. Expenditure by national vote 2006/07 to 2012/13

R million	Audited Outcome			Adjusted appropriation
	2006/07	2007/08	2008/09	2009/10
Central Government Administration				
1 The Presidency	224.4	651.4	312.4	694.8
2 Parliament	755.1	902.1	1 135.1	1 108.0
3 Cooperative Governance and Traditional Affairs	24 571.6	30 026.2	35 343.2	36 683.5
4 Home Affairs	2 546.9	3 241.7	4 666.6	5 263.8
5 International Relations and Cooperation	2 944.7	4 069.7	5 472.3	5 553.0
6 Public Works	3 025.8	3 402.3	4 197.0	5 890.1
7 Women, Children and People with Disabilities	49.6	52.5	61.9	68.2
Financial and Administrative Services				
8 Government Communication and Information System	293.1	380.9	427.5	496.8
9 National Treasury	16 171.0	18 966.2	31 312.1	62 845.6
10 Public Enterprises	2 589.8	4 604.0	3 265.1	3 991.2
11 Public Service and Administration	583.7	609.6	630.6	682.8
12 Statistics South Africa	1 096.6	1 054.3	1 323.1	1 715.2
Social Services				
13 Arts and Culture	1 329.9	1 585.8	2 114.5	2 632.1
14 Basic Education	1 571.6	2 165.3	3 284.4	4 474.4
15 Health	11 338.0	12 762.7	15 464.5	18 423.5
16 Higher Education and Training	14 292.2	15 997.3	18 765.9	20 696.6
17 Labour	1 343.3	1 431.5	1 507.2	1 709.2
18 Social Development	61 676.1	67 191.4	76 096.7	86 508.2
19 Sport and Recreation South Africa	886.5	5 048.0	4 871.4	2 883.9
Justice, Crime Prevention and Security				
20 Correctional Services	9 251.2	11 122.4	12 822.6	13 834.5
21 Defence and Military Veterans	23 817.6	25 180.1	27 801.3	31 325.3
22 Independent Complaints Directorate	65.3	80.9	99.3	116.5
23 Justice and Constitutional Development	5 853.8	7 194.0	8 244.4	9 721.0
24 Police	32 634.9	36 525.9	41 635.2	47 622.0
Economic Services and Infrastructure				
25 Agriculture, Forestry and Fisheries	2 711.0	3 858.6	3 465.0	3 874.5
26 Communications	1 319.6	1 911.8	2 328.6	2 470.5
27 Economic Development	238.7	245.1	220.4	316.2
28 Energy	1 930.8	2 189.1	2 918.4	3 756.9
29 Environmental Affairs	1 164.2	1 654.1	1 882.7	2 244.2
30 Human Settlements	7 178.2	8 716.1	11 147.4	14 036.2
31 Mineral Resources	676.8	758.2	811.6	925.1
32 Rural Development and Land Reform	3 724.6	5 896.6	6 663.7	6 401.4
33 Science and Technology	2 613.0	3 127.3	3 703.5	4 261.7
34 Tourism	853.5	1 065.1	1 211.8	1 155.7
35 Trade and Industry	3 566.1	5 050.2	4 836.6	6 085.9
36 Transport	13 360.4	16 331.6	24 838.6	24 238.5
37 Water Affairs	3 851.9	4 802.9	5 795.3	7 342.6
Total appropriation by vote	262 101.6	309 853.1	370 678.0	442 049.4
Plus:				
Direct charges against the National Revenue Fund				
President and Deputy President salary (The Presidency)	2.2	2.3	4.0	4.3
Members remuneration (Parliament)	223.3	240.7	356.9	376.7
State debt costs (National Treasury)	52 192.2	52 877.1	54 393.7	59 995.0
Provincial equitable share (National Treasury)	149 245.6	171 053.7	201 795.6	236 877.8
General fuel levy sharing with metros (National Treasury)	-	-	-	6 800.1
Skills levy and Setas (Higher Education and Training)	5 328.4	6 284.3	7 234.1	7 750.0
Judges and magistrates salaries (Justice and Constitutional Development)	1 099.3	1 184.5	1 601.1	1 669.7
Total direct charges against the National Revenue Fund	208 090.9	231 642.6	265 385.4	313 473.5
Contingency reserve	-	-	-	-
Projected underspending	-	-	-	-3 000.0
Total	470 192.5	541 495.7	636 063.5	752 522.9

Table 3. Expenditure by national vote 2006/07 to 2012/13

Revised estimate	Medium-term expenditure estimates			R million
	2009/10	2010/11	2011/12	
				Central Government Administration
691.8	722.6	772.2	810.5	The Presidency
1 108.0	1 179.2	1 238.6	1 288.4	Parliament
36 629.6	43 921.5	50 449.1	57 238.3	Cooperative Governance and Traditional Affairs
5 159.4	5 719.6	5 003.5	5 144.8	Home Affairs
5 508.0	4 824.4	5 087.0	5 393.0	International Relations and Cooperation
5 740.1	6 446.3	7 984.1	8 246.2	Public Works
68.2	97.8	108.3	114.9	Women, Children and People with Disabilities
				Financial and Administrative Services
496.8	546.2	507.1	515.4	Government Communication and Information System
62 512.7	50 219.9	33 127.9	34 265.6	National Treasury
3 991.2	350.6	186.8	196.2	Public Enterprises
681.0	651.5	657.1	684.1	Public Service and Administration
1 715.2	1 973.4	2 845.9	1 769.6	Statistics South Africa
				Social Services
2 440.1	2 406.7	2 417.4	2 562.7	Arts and Culture
4 197.9	6 166.2	7 549.8	8 099.3	Basic Education
18 025.5	21 497.0	23 707.9	25 844.7	Health
20 681.8	23 720.7	26 104.6	27 856.1	Higher Education and Training
1 674.4	1 783.9	1 866.6	1 942.5	Labour
86 108.2	95 929.1	105 715.4	114 023.7	Social Development
2 872.4	1 245.6	760.5	793.7	Sport and Recreation South Africa
				Justice, Crime Prevention and Security
13 834.5	15 129.0	16 027.4	18 277.2	Correctional Services
30 325.3	30 715.3	33 931.4	36 386.5	Defence and Military Veterans
116.5	129.3	144.1	152.4	Independent Complaints Directorate
9 673.3	10 250.5	11 083.7	11 730.6	Justice and Constitutional Development
47 622.0	52 556.4	56 916.6	60 390.8	Police
				Economic Services and Infrastructure
3 305.5	3 658.0	4 361.4	4 740.5	Agriculture, Forestry and Fisheries
2 354.5	2 114.0	1 814.1	1 630.4	Communications
316.2	418.6	494.4	520.3	Economic Development
3 740.2	5 535.4	5 739.6	5 538.7	Energy
2 244.2	2 607.8	2 817.5	3 058.7	Environmental Affairs
14 036.2	16 201.5	18 483.0	19 603.8	Human Settlements
924.0	1 030.0	1 112.1	1 168.0	Mineral Resources
6 401.4	6 769.6	7 972.9	8 360.1	Rural Development and Land Reform
4 261.7	4 615.5	4 968.8	4 560.2	Science and Technology
1 155.7	1 151.8	1 223.2	1 291.2	Tourism
5 988.8	6 150.1	6 757.4	7 264.0	Trade and Industry
24 164.1	25 086.3	27 960.1	29 169.5	Transport
6 969.8	7 996.6	9 090.2	9 628.2	Water Affairs
437 736.1	461 517.9	486 987.8	520 261.0	Total appropriation by vote
				Plus:
				Direct charges against the National Revenue Fund
4.3	4.6	4.8	5.1	President and Deputy President salary (The Presidency)
376.7	392.7	409.6	430.1	Members remuneration (Parliament)
57 599.8	71 357.6	88 462.7	104 022.0	State debt costs (National Treasury)
236 877.8	260 973.7	280 688.7	294 780.0	Provincial equitable share (National Treasury)
6 800.1	7 542.4	8 531.1	8 957.7	General fuel levy sharing with metros (National Treasury)
7 750.0	8 424.2	9 148.7	9 606.1	Skills levy and Setas (Higher Education and Training)
1 671.7	1 929.9	2 104.2	2 251.9	Judges and magistrates salaries (Justice and Constitutional Development)
311 080.3	350 625.0	389 349.8	420 052.9	Total direct charges against the National Revenue Fund
-	6 000.0	12 000.0	24 000.0	Contingency reserve
-	-	-	-	Projected underspending
748 816.5	818 142.9	888 337.6	964 313.8	Total

Table 4. Expenditure by economic classification 2006/07 to 2012/13

R million	Audited outcome			Adjusted appropriation
	2006/07	2007/08	2008/09	2009/10
Current payments				
Compensation of employees	49 574.2	56 243.2	64 973.4	76 392.8
Salaries and wages	41 022.9	46 738.9	53 788.3	63 755.1
Social contributions	8 551.3	9 504.3	11 185.1	12 637.7
Goods and services	28 335.8	32 354.3	38 587.4	44 065.4
Interest and rent on land	52 193.7	52 879.3	54 396.1	59 995.8
Interest (including interest on finance leases)	52 193.0	52 878.6	54 395.9	59 995.0
Rent on land	0.7	0.7	0.2	0.8
Total current payments	130 103.7	141 476.8	157 956.9	180 454.0
Transfers and subsidies to:				
Provinces and municipalities	205 438.3	243 233.9	289 397.3	345 879.0
Provinces	178 867.2	205 829.6	245 302.3	295 353.2
Provincial revenue funds	178 867.2	205 829.6	245 302.3	295 353.2
Municipalities	26 571.1	37 404.3	44 095.1	50 525.8
Municipal bank accounts	26 571.1	37 404.3	44 095.1	50 525.8
Departmental agencies and accounts	38 102.1	44 531.2	53 572.4	58 512.9
Social security funds	7.0	8.5	2 508.7	12.7
Departmental agencies (non-business entities)	38 095.0	44 522.7	51 063.6	58 500.3
Universities and technikons	11 056.0	12 003.8	13 897.7	15 437.4
Foreign governments and international organisations	919.3	936.0	1 010.6	1 266.8
Public corporations and private enterprises	13 424.4	18 764.3	20 170.1	20 061.4
Public corporations	9 872.3	14 155.2	14 694.3	17 851.2
Subsidies on products or production	4 101.1	3 691.7	4 676.1	5 188.9
Other transfers to public corporations	5 771.2	10 463.5	10 018.2	12 662.3
Private enterprises	3 552.1	4 609.0	5 475.8	2 210.2
Subsidies on products or production	3 339.6	4 111.4	5 193.5	1 855.1
Other transfers to private enterprises	212.5	497.6	282.3	355.1
Non-profit institutions	882.1	1 002.8	1 220.2	1 225.3
Households	62 862.9	70 551.4	79 084.5	91 029.5
Social benefits	59 569.1	65 170.5	73 611.2	85 989.9
Other transfers to households	3 293.8	5 381.0	5 473.3	5 039.6
Total transfers and subsidies	332 685.1	391 023.5	458 352.8	533 412.3
Payments for capital assets				
Buildings and other fixed structures	2 481.5	3 838.2	5 566.8	5 961.3
Buildings	2 376.9	3 325.7	4 893.8	4 843.3
Other fixed structures	104.6	512.5	673.0	1 118.0
Machinery and equipment	3 322.8	3 210.7	2 965.0	2 741.0
Transport equipment	1 522.3	1 528.0	1 419.6	1 467.8
Other machinery and equipment	1 800.5	1 682.7	1 545.4	1 273.1
Specialised military assets	-	-	-	27.6
Biological assets	0.7	11.2	2.7	1.1
Land and subsoil assets	31.5	27.4	49.0	-
Software and other intangible assets	231.4	95.5	197.4	167.4
Total payments for capital assets	6 067.8	7 182.9	8 780.8	8 898.3
Payments for financial assets	1 335.8	1 812.5	10 972.9	32 758.3
Total	470 192.5	541 495.7	636 063.5	755 522.9
Contingency reserve	-	-	-	-
Projected underspending	-	-	-	-3 000.0
Total	470 192.5	541 495.7	636 063.5	752 522.9

Table 4. Expenditure by economic classification 2006/07 to 2012/13

Revised estimate	Medium-term expenditure estimates			R million
	2009/10	2010/11	2011/12	
76 008.7	84 093.2	90 167.3	95 232.5	Current payments
				Compensation of employees
63 383.4	69 171.6	74 337.1	78 539.2	Salaries and wages
12 625.3	14 921.6	15 830.2	16 693.2	Social contributions
43 205.8	46 843.3	51 466.9	53 656.0	Goods and services
57 601.0	71 359.6	88 465.0	104 024.5	Interest and rent on land
57 600.2	71 358.7	88 464.1	104 023.5	Interest (including interest on finance leases)
0.8	0.8	0.9	1.0	Rent on land
176 815.6	202 296.0	230 099.3	252 913.0	Total current payments
				Transfers and subsidies to:
				Provinces and municipalities
345 167.9	381 726.9	417 237.3	442 587.4	Provinces
294 968.2	322 858.2	350 547.1	369 348.4	Provincial revenue funds
294 968.2	322 858.2	350 547.1	369 348.4	
50 199.7	58 868.7	66 690.2	73 239.0	Municipalities
50 199.7	58 868.7	66 690.2	73 239.0	Municipal bank accounts
57 114.3	58 456.5	65 123.0	68 388.7	Departmental agencies and accounts
12.7	11.6	12.4	13.0	Social security funds
57 101.6	58 445.0	65 110.6	68 375.7	Departmental agencies (non-business entities)
15 437.4	17 532.0	19 318.5	20 669.2	Universities and technikons
1 260.9	1 313.9	1 288.8	1 380.3	Foreign governments and international organisations
19 725.2	20 129.1	20 700.1	21 489.8	Public corporations and private enterprises
17 555.0	16 988.4	17 034.7	17 355.7	Public corporations
5 198.9	5 180.8	5 262.0	5 499.9	Subsidies on products or production
12 356.1	11 807.6	11 772.7	11 855.7	Other transfers to public corporations
2 170.1	3 140.7	3 665.4	4 134.1	Private enterprises
1 795.1	2 778.8	3 255.0	3 629.1	Subsidies on products or production
375.1	362.0	410.3	505.0	Other transfers to private enterprises
1 225.1	2 275.2	2 339.0	1 894.0	Non-profit institutions
90 622.4	98 234.2	108 805.0	117 648.6	Households
85 620.3	92 792.8	102 213.6	110 636.4	Social benefits
5 002.1	5 441.4	6 591.5	7 012.1	Other transfers to households
530 553.1	579 667.8	634 811.7	674 058.0	Total transfers and subsidies
				Payments for capital assets
5 862.9	5 994.9	7 237.3	9 660.6	Buildings and other fixed structures
4 743.8	4 537.4	4 836.4	6 935.7	Buildings
1 119.2	1 457.5	2 400.9	2 725.0	Other fixed structures
2 735.2	3 236.9	3 381.4	3 525.6	Machinery and equipment
1 467.8	1 352.7	1 474.3	1 690.0	Transport equipment
1 267.4	1 884.2	1 907.2	1 835.6	Other machinery and equipment
27.6	19.6	24.5	122.0	Specialised military assets
1.1	1.6	0.7	0.7	Biological assets
–	–	–	–	Land and subsoil assets
61.0	37.5	32.7	33.8	Software and other intangible assets
8 687.9	9 290.5	10 676.6	13 342.9	Total payments for capital assets
32 760.0	20 888.6	750.0	0.0	Payments for financial assets
748 816.5	812 142.9	876 337.6	940 313.8	Total
–	6 000.0	12 000.0	24 000.0	Contingency reserve
–	–	–	–	Projected underspending
748 816.5	818 142.9	888 337.6	964 313.8	Total

Table 5. Amounts to be appropriated from the National Revenue Fund for 2010/11

	Appropriated (including direct charges)	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	To be appropriated	Increase/ Decrease ¹	
R million	2009/10	2010/11						
Central Government Administration								
1	The Presidency	609.6	343.0	371.9	12.2	-	727.2	117.6
2	Parliament	1 350.7	1 275.4	284.8	11.7	-	1 571.9	221.2
3	Cooperative Governance and Traditional Affairs	35 604.4	619.7	43 288.5	13.3	-	43 921.5	8 317.0
4	Home Affairs	5 050.6	3 992.4	1 587.8	139.3	-	5 719.6	669.0
5	International Relations and Cooperation	5 337.0	3 688.6	820.2	315.7	-	4 824.4	-512.6
6	Public Works	5 298.0	2 042.8	3 029.6	1 373.9	-	6 446.3	1 148.3
7	Women, Children and People with Disabilities	64.0	39.3	51.9	6.6	-	97.8	33.8
Financial and Administrative Services								
8	Government Communication and Information System	482.0	355.5	187.4	3.4	-	546.2	64.2
9	National Treasury	354 795.2	72 806.9	296 522.2	14.5	20 750.0	390 093.6	35 298.4
10	Public Enterprises	3 797.3	174.7	36.7	0.6	138.6	350.6	-3 446.8
11	Public Service and Administration	596.3	376.9	271.6	2.9	-	651.5	55.2
12	Statistics South Africa	1 608.6	1 871.5	3.8	98.1	-	1 973.4	364.8
Social Services								
13	Arts and Culture	2 623.5	311.1	2 089.1	6.6	-	2 406.7	-216.7
14	Basic Education	3 929.9	1 777.1	4 385.1	4.1	-	6 166.2	2 236.3
15	Health	17 058.1	1 063.0	20 403.3	30.7	-	21 497.0	4 438.9
16	Higher Education and Training	25 259.6	382.4	31 752.7	9.8	-	32 144.9	6 885.3
17	Labour	1 671.0	1 259.9	515.2	8.8	-	1 783.9	112.9
18	Social Development	86 408.3	543.0	95 376.0	10.1	-	95 929.1	9 520.7
19	Sport and Recreation South Africa	2 859.9	192.9	1 047.6	5.1	-	1 245.6	-1 614.3
Justice, Crime Prevention and Security								
20	Correctional Services	13 238.6	14 007.7	13.1	1 108.3	-	15 129.0	1 890.5
21	Defence and Military Veterans	32 024.4	23 099.0	6 830.1	786.2	-	30 715.3	-1 309.1
22	Independent Complaints Directorate	114.9	126.0	0.1	3.3	-	129.3	14.5
23	Justice and Constitutional Development	11 278.6	9 984.8	1 567.9	627.7	-	12 180.4	901.8
24	Police	46 409.7	49 336.4	438.4	2 781.7	-	52 556.4	6 146.7
Economic Services and Infrastructure								
25	Agriculture, Forestry and Fisheries	2 903.5	1 773.5	1 836.5	47.9	-	3 658.0	754.5
26	Communications	2 266.9	483.2	1 626.7	4.1	-	2 114.0	-152.9
27	Economic Development	292.5	95.2	318.6	4.8	-	418.6	126.1
28	Energy	3 742.3	202.1	5 328.7	4.6	-	5 535.4	1 793.1
29	Environmental Affairs	2 261.0	910.2	1 224.3	473.3	-	2 607.8	346.8
30	Human Settlements	14 020.0	599.5	15 442.8	159.3	-	16 201.5	2 181.5
31	Mineral Resources	904.9	607.3	408.7	14.1	-	1 030.0	125.1
32	Rural Development and Land Reform	6 109.4	1 878.1	4 871.6	19.8	-	6 769.6	660.2
33	Science and Technology	4 234.1	362.0	4 249.5	4.1	-	4 615.5	381.4
34	Tourism	1 109.1	196.1	953.3	2.4	-	1 151.8	42.8
35	Trade and Industry	6 051.7	1 142.9	4 992.6	14.7	-	6 150.1	98.4
36	Transport	23 734.8	743.4	24 301.3	41.6	-	25 086.3	1 351.4
37	Water Affairs	7 462.4	3 632.8	3 238.5	1 125.3	-	7 996.6	534.2
Total	732 562.8	202 296.0	579 667.8	9 290.5	20 888.6	812 142.9	79 580.2	

1. A positive number reflects an increase and a negative number a decrease.

Table 6a. Conditional grants to provinces 2006/07 to 2012/13 ¹

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	
Central Government Administration									
3	Cooperative Governance and Traditional Affairs	–	–	29.7	–	–	–	–	
6	Public Works	710.1	836.6	889.3	1 501.2	1 401.2	1 483.8	1 962.0	2 060.1
Financial and Administrative Services									
9	National Treasury	4 983.5	6 276.2	7 384.5	13 449.2	13 449.2	11 314.9	13 091.2	14 007.6
Social Services									
13	Arts and Culture	–	163.2	344.6	440.6	440.6	512.7	543.4	570.8
14	Basic Education	1 242.5	1 376.9	2 114.1	2 575.4	2 575.4	3 931.4	5 048.1	5 447.4
15	Health	10 206.5	11 552.7	14 028.7	16 702.5	16 417.5	19 852.8	21 971.8	24 030.4
16	Higher Education and Training	1 973.7	2 435.3	3 005.8	3 168.3	3 168.3	3 772.7	3 972.0	4 169.1
19	Sport and Recreation South Africa	119.0	194.0	293.7	402.3	402.3	426.4	452.0	474.6
Economic Services and Infrastructure									
25	Agriculture, Forestry and Fisheries	401.1	761.7	898.0	973.7	973.7	1 116.9	1 437.1	1 508.9
30	Human Settlements	6 677.8	8 149.9	10 177.9	12 592.3	12 592.3	15 160.6	17 222.4	17 938.7
32	Rural Development and Land Reform	8.0	–	–	–	–	–	–	–
35	Trade and Industry	58.2	–	–	–	–	–	–	–
36	Transport	3 241.0	3 029.4	4 340.3	6 669.9	6 669.9	4 312.4	4 158.5	4 360.9
Total		29 621.6	34 775.9	43 506.6	58 475.4	58 090.4	61 884.5	69 858.4	74 568.4

1. Detail provided in the Division of Revenue Act (2010).

Table 6b. Conditional grants to municipalities 2006/07 to 2012/13 ¹

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	
Central Government Administration									
3	Cooperative Governance and Traditional Affairs	6 138.4	8 954.1	9 308.4	11 633.5	11 633.5	12 740.9	15 293.3	18 557.9
6	Public Works	–	–	–	201.7	201.7	623.0	1 108.0	1 163.4
Financial and Administrative Services									
9	National Treasury	410.3	716.5	361.5	851.4	611.4	1 394.6	1 575.1	1 586.3
Social Services									
19	Sport and Recreation South Africa	600.0	4 605.0	4 295.0	2 168.7	2 168.7	512.6	–	–
Economic Services and Infrastructure									
28	Energy	390.7	462.5	589.1	1 108.0	1 092.2	1 240.1	1 376.6	1 151.4
36	Transport	518.0	1 174.0	2 928.7	2 428.0	2 428.0	3 709.9	4 436.1	4 136.7
37	Water Affairs	385.7	732.9	994.6	925.0	854.6	890.1	380.0	399.0
Total		8 443.1	16 645.0	18 477.3	19 316.2	18 990.1	21 111.1	24 169.1	26 994.8

1. Detail provided in the Division of Revenue Act (2010).

Table 7. Training expenditure per vote 2006/07 to 2012/13

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates			
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	
Central Government Administration								
1	The Presidency	1.5	2.3	1.4	1.9	2.2	2.4	2.6
2	Parliament	10.7	10.6	11.9	10.1	10.4	14.2	15.0
3	Cooperative Governance and Traditional Affairs	1.7	2.3	1.7	1.8	2.4	2.6	2.7
4	Home Affairs	35.6	32.4	34.0	35.1	30.9	28.2	28.5
5	International Relations and Cooperation	4.0	13.1	8.1	12.4	14.4	14.1	14.1
6	Public Works	12.8	15.2	22.0	26.1	27.5	28.5	29.9
Financial and Administrative Services								
8	Government Communication and Information System	2.4	4.7	4.2	3.7	4.4	4.2	4.4
9	National Treasury	9.3	16.1	16.9	33.6	19.8	20.4	21.2
10	Public Enterprises	0.8	1.6	1.7	2.2	1.9	2.0	2.0
11	Public Service and Administration	2.0	2.2	3.7	2.6	3.6	3.5	3.7
12	Statistics South Africa	7.7	11.9	14.0	21.2	45.1	42.1	40.0
Social Services								
13	Arts and Culture	2.4	3.1	4.5	2.1	2.3	2.4	2.5
14	Basic Education	1.6	2.8	6.5	1.7	2.5	2.4	2.5
15	Health	5.5	9.5	1.8	4.5	5.5	6.1	6.6
16	Higher Education and Training	1.8	2.5	2.9	1.9	2.6	2.8	2.9
17	Labour	8.9	6.5	8.9	8.3	8.9	9.3	9.8
18	Social Development	2.2	1.7	1.8	2.3	2.5	2.6	2.8
19	Sport and Recreation South Africa	0.5	0.9	0.9	1.1	1.1	1.1	1.1
Justice, Crime Prevention and Security								
20	Correctional Services	111.4	125.6	76.0	89.5	64.0	100.5	105.6
21	Defence and Military Veterans	85.6	87.4	117.7	113.6	145.6	151.0	167.0
22	Independent Complaints Directorate	0.5	0.6	0.6	0.7	0.7	0.8	0.8
23	Justice and Constitutional Development	12.4	18.3	37.5	86.4	78.9	83.6	89.4
24	Police	807.5	966.0	1 124.0	1 006.5	1 386.6	1 449.0	1 514.2
Economic Services and Infrastructure								
25	Agriculture, Forestry and Fisheries	27.3	20.3	24.2	16.4	20.0	21.8	23.3
26	Communications	3.1	3.7	6.0	9.0	9.4	9.9	10.4
27	Economic Development	-	-	-	-	0.1	0.2	0.2
28	Energy	0.6	0.7	1.6	2.1	3.5	3.9	4.1
29	Environmental Affairs	2.3	2.1	2.2	2.3	2.5	2.7	2.9
30	Human Settlements	2.0	1.2	2.9	12.9	14.1	15.2	16.1
31	Mineral Resources	1.5	1.7	3.8	9.1	3.5	3.9	4.1
32	Rural Development and Land Reform	11.6	9.0	9.4	11.9	12.6	13.3	13.9
33	Science and Technology	1.0	3.6	5.2	6.5	5.1	5.4	5.6
34	Tourism	1.5	1.4	1.5	1.0	1.0	1.0	1.1
35	Trade and Industry	3.2	1.0	2.5	9.3	11.0	11.5	12.0
36	Transport	3.0	3.2	1.8	3.9	4.0	4.0	4.1
37	Water Affairs	37.0	38.9	40.8	63.1	65.7	67.3	70.7
Total		1 223.1	1 424.2	1 604.9	1 616.8	2 016.3	2 133.7	2 237.8

Table 8. Infrastructure expenditure per vote 2006/07 to 2012/13 ¹

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Central Government Administration							
2 Parliament	–	5.1	40.5	–	–	–	–
3 Cooperative Governance and Traditional Affairs	6 138.4	8 754.1	9 138.1	11 433.5	12 528.9	15 068.6	18 322.0
4 Home Affairs	45.1	61.4	68.0	56.1	67.2	132.5	129.8
5 International Relations and Cooperation	119.4	649.9	926.7	423.2	231.5	249.8	317.0
6 Public Works	414.1	488.0	988.4	1 220.6	1 303.9	1 603.9	1 634.7
Financial and Administrative Services							
9 National Treasury	5 035.7	6 327.3	7 768.0	9 910.6	12 569.9	14 486.6	15 405.0
Social Services							
13 Arts and Culture	312.1	281.2	448.6	801.4	557.8	455.6	483.0
14 Basic Education	–	–	–	–	80.0	200.0	210.0
15 Health	1 498.7	2 118.5	1 884.8	3 495.2	3 939.6	3 789.7	3 805.0
16 Higher Education and Training	90.5	77.5	54.8	37.0	32.0	26.0	22.0
17 Labour	78.5	64.4	37.6	56.8	25.9	34.6	0.0
19 Sport and Recreation South Africa	600.0	4 605.0	4 295.0	1 661.1	302.3	–	–
Justice, Crime Prevention and Security							
20 Correctional Services	794.8	1 087.0	1 035.5	1 012.5	1 108.3	1 163.1	2 675.6
21 Defence and Military Veterans	49.2	93.4	476.5	452.0	1 120.7	841.1	1 218.3
23 Justice and Constitutional Development	323.7	361.1	479.5	515.5	631.5	759.4	865.0
24 Police	510.5	727.0	843.3	1 049.7	1 118.2	1 235.3	1 544.6
Economic Services and Infrastructure							
25 Agriculture, Forestry and Fisheries	120.0	112.0	108.6	115.0	172.9	270.8	253.5
26 Communications	100.0	646.0	950.0	810.0	420.9	279.0	167.0
28 Energy	1 328.9	1 525.6	1 888.8	2 400.3	4 271.9	4 366.4	4 565.5
29 Environmental Affairs	199.8	405.7	437.4	512.3	656.7	664.8	693.0
30 Human Settlements	–	3 829.9	1 885.1	1 674.3	2 014.8	2 248.4	2 341.9
32 Rural Development and Land Reform	14.4	5.6	6.3	11.8	17.4	18.3	44.7
33 Science and Technology	175.0	272.0	408.0	699.3	745.7	801.0	254.4
35 Trade and Industry	468.0	911.0	967.5	1 283.3	769.9	721.4	758.6
36 Transport	5 801.6	7 934.8	10 601.2	12 799.8	14 131.7	16 038.7	16 542.4
37 Water Affairs	85.9	644.4	1 467.1	1 976.8	2 279.9	3 358.1	3 805.1
Total	24 304.4	41 988.0	47 205.2	54 408.3	61 099.7	68 813.1	76 057.9

1. Amounts include mega infrastructure projects and programmes (over R300 million per year for a minimum of three years, or R900 million total project cost), large projects and programmes (between R300 million and R50 million per year within a given MTEF period), small projects and programmes (less than R50 million per year). Infrastructure transfers to other spheres, agencies and entities, fixed installations transferred to households and maintenance and repair projects are also included. Details are provided in the additional tables in each vote.

Table 9. Personnel expenditure per vote 2006/07 to 2012/13

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	
Central Government Administration									
1	The Presidency	100.5	118.7	144.3	187.4	184.4	218.1	242.4	258.2
2	Parliament	446.6	521.0	708.6	780.1	780.1	856.1	905.7	951.2
3	Cooperative Governance and Traditional Affairs	116.2	128.1	153.8	172.3	164.8	241.9	255.3	268.1
4	Home Affairs	844.7	1 087.0	1 296.0	1 659.1	1 659.1	1 896.2	2 134.8	2 243.7
5	International Relations and Cooperation	1 136.5	1 293.2	1 683.4	2 062.6	2 062.6	2 017.1	2 101.4	2 203.1
6	Public Works	613.6	746.4	916.6	1 012.2	1 012.2	1 121.4	1 201.7	1 249.6
7	Women, Children and People with Disabilities	3.8	4.8	5.9	10.0	10.0	15.7	27.5	29.9
Financial and Administrative Services									
8	Government Communication and Information System	84.1	116.2	114.0	137.1	136.9	147.0	157.5	166.3
9	National Treasury	230.9	272.7	321.0	438.5	408.5	538.5	573.0	598.6
10	Public Enterprises	47.2	56.0	70.4	81.4	81.4	88.0	93.5	98.3
11	Public Service and Administration	92.5	115.8	129.1	153.4	153.4	174.4	183.4	193.4
12	Statistics South Africa	414.9	472.0	700.7	1 015.8	1 015.8	891.0	1 065.1	992.5
Social Services									
13	Arts and Culture	95.1	107.2	126.8	146.3	141.3	149.0	159.4	168.7
14	Basic Education	117.0	150.4	186.3	229.9	251.4	255.4	273.8	288.1
15	Health	231.7	258.6	292.5	329.1	329.1	369.7	403.4	442.4
16	Higher Education and Training	131.7	146.2	174.8	203.3	203.6	228.9	245.8	261.1
17	Labour	435.4	497.9	491.3	632.6	611.2	738.4	760.6	811.4
18	Social Development	111.1	133.6	184.1	225.4	225.4	245.1	260.6	277.7
19	Sport and Recreation South Africa	30.1	43.4	54.5	67.6	59.6	75.3	73.7	77.4
Justice, Crime Prevention and Security									
20	Correctional Services	5 606.6	6 799.2	8 077.8	9 313.0	9 313.0	10 483.8	11 058.5	11 611.2
21	Defence and Military Veterans	9 037.6	9 735.9	10 620.0	12 223.2	12 223.2	13 450.4	14 630.1	15 686.9
22	Independent Complaints Directorate	36.8	45.7	58.0	66.5	66.5	74.1	85.5	90.4
23	Justice and Constitutional Development	3 619.7	4 250.9	5 326.2	6 277.1	6 233.7	6 834.7	7 375.3	7 846.8
24	Police	22 730.2	25 610.6	29 147.4	33 770.2	33 770.2	37 148.8	39 660.3	41 777.4
Economic Services and Infrastructure									
25	Agriculture, Forestry and Fisheries	717.4	778.8	908.8	1 138.5	938.5	1 144.2	1 244.2	1 380.2
26	Communications	99.0	97.7	108.0	147.4	147.4	160.4	169.2	177.9
27	Economic Development	-	-	-	12.6	12.6	59.5	78.0	89.8
28	Energy	49.7	68.2	84.6	113.1	112.1	133.0	140.4	142.8
29	Environmental Affairs	156.7	196.3	212.3	260.3	260.3	324.9	351.5	368.9
30	Human Settlements	81.4	107.3	136.9	217.4	217.4	290.2	313.4	328.9
31	Mineral Resources	196.4	222.3	245.5	287.6	287.0	352.3	392.1	414.7
32	Rural Development and Land Reform	406.0	476.4	614.2	954.8	954.8	1 072.2	1 141.5	1 199.8
33	Science and Technology	83.7	104.1	144.9	200.2	200.2	215.0	227.3	239.1
34	Tourism	102.8	130.8	106.4	89.6	89.6	98.5	112.1	160.6
35	Trade and Industry	283.6	327.5	383.1	513.0	469.0	557.8	590.4	628.5
36	Transport	111.2	131.3	182.6	221.0	221.0	259.4	282.2	296.6
37	Water Affairs	972.0	890.7	862.5	1 043.1	1 001.4	1 166.5	1 196.7	1 212.4
Total		49 574.2	56 243.2	64 973.4	76 392.8	76 008.7	84 093.2	90 167.3	95 232.5

Table 10. Departmental receipts per vote 2006/07 to 2012/13 ¹

R million	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimates			
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	
Central Government Administration									
1	The Presidency	1.7	0.3	0.2	0.5	0.5	0.3	0.3	0.3
2	Parliament	41.9	51.7	55.2	16.3	17.8	15.5	11.9	11.5
3	Cooperative Governance and Traditional Affairs	6.8	0.7	0.8	0.6	0.6	0.6	0.6	0.6
4	Home Affairs	468.2	421.1	355.7	429.5	429.5	455.3	482.6	506.7
5	International Relations and Cooperation	46.3	65.1	43.6	39.2	18.4	31.2	33.3	33.2
6	Public Works	79.9	95.8	28.5	25.6	31.5	26.6	27.7	29.4
Financial and Administrative Services									
8	Government Communication and Information System	3.1	3.1	3.3	2.9	2.9	3.0	3.0	3.0
9	National Treasury	4 355.1	6 116.7	5 270.4	4 148.5	3 839.0	2 354.2	2 544.8	2 602.9
10	Public Enterprises	0.1	0.1	0.8	0.1	0.1	0.1	0.1	0.1
11	Public Service and Administration	1.8	2.7	1.0	0.9	0.9	0.7	0.7	0.7
12	Statistics South Africa	1.5	17.7	2.8	6.9	6.9	2.2	2.5	2.6
Social Services									
13	Arts and Culture	3.2	0.4	3.6	1.0	1.0	0.6	0.6	0.7
14	Basic Education	0.6	1.9	1.5	0.9	0.9	1.1	1.2	1.2
15	Health	33.3	41.2	31.2	33.7	33.7	31.5	32.8	32.9
16	Higher Education and Training	6.2	6.9	6.7	6.5	6.6	6.9	7.0	7.0
17	Labour	6.1	8.4	28.9	12.9	12.9	16.1	22.4	24.3
18	Social Development	865.3	237.0	16.5	0.2	20.2	510.2	10.2	10.2
19	Sport and Recreation South Africa	5.6	0.0	0.3	0.6	5.7	0.3	0.4	0.4
Justice, Crime Prevention and Security									
20	Correctional Services	100.0	136.3	80.5	131.2	136.7	143.4	152.0	161.0
21	Defence and Military Veterans	492.8	551.9	629.4	676.7	676.7	702.5	729.2	756.9
22	Independent Complaints Directorate	0.0	0.4	0.1	0.1	0.1	0.1	0.1	0.1
23	Justice and Constitutional Development	319.5	317.0	356.8	358.9	358.9	377.6	399.8	422.5
24	Police	251.9	345.1	376.5	332.6	332.6	341.7	321.3	324.5
Economic Services and Infrastructure									
25	Agriculture, Forestry and Fisheries	141.1	121.1	254.0	219.7	216.7	119.3	121.5	118.2
26	Communications	2 613.8	3 007.4	3 520.1	933.0	1 160.8	925.0	959.4	993.4
27	Economic Development	177.5	229.3	244.4	484.8	420.0	230.0	243.8	250.0
28	Energy	0.1	1.2	3.3	3.5	3.5	3.7	3.9	4.1
29	Environmental Affairs	4.9	4.7	8.5	2.7	2.7	0.8	0.8	0.8
30	Human Settlements	1.9	0.7	2.4	0.5	2.8	0.5	0.5	0.6
31	Mineral Resources	191.0	267.1	261.3	161.8	161.8	205.6	211.8	213.9
32	Rural Development and Land Reform	158.8	176.4	64.2	231.2	61.1	68.4	69.0	64.5
33	Science and Technology	1.0	0.2	0.3	1.0	1.0	0.1	0.1	0.1
35	Trade and Industry	66.6	94.2	64.9	66.7	67.0	108.3	114.9	120.2
36	Transport	330.4	362.5	215.8	231.7	116.6	127.8	137.4	144.3
37	Water Affairs	137.2	0.1	26.6	72.6	39.8	41.2	44.0	44.0
Total departmental receipts as per Estimates of National Expenditure		10 915.2	12 686.3	11 960.0	8 635.5	8 188.0	6 852.2	6 691.4	6 887.0
Less: Parliament (retained departmental receipts)		41.9	51.7	55.2	16.3	17.8	15.5	11.9	11.5
Plus: South African Revenue Service departmental receipts collection		-30.0	58.0	711.4	1 205.8	812.4	3 543.6	4 803.7	5 503.9
Total departmental receipts as per Budget Review		10 843.3	12 692.6	12 616.2	9 825.0	8 982.6	10 380.3	11 483.2	12 379.4

1. Departmental receipts exclude extraordinary receipts which are deposited into the National Revenue Fund. Extraordinary receipts are included in the Budget Review.

Information contained in each chapter

The Estimates of National Expenditure publication describes in detail the planned spending of all national government departments for three years going forward: that is, the years of the medium term expenditure framework (MTEF). The Estimates of National Expenditure is tabled in Parliament by the Minister of Finance on the day the main Budget is tabled. It provides details about the allocation of expenditure to all national departments set out in the appropriation bill, which is tabled on the same day.

The appropriation bill is divided into votes. A vote generally specifies the total amount appropriated per department. Each chapter in the Estimates of National Expenditure relates to a vote. By appropriating funds from the National Revenue Fund through the approval of the appropriation bill, Parliament authorises expenditure.

Votes are arranged into the following functional groupings to facilitate analysis of interdepartmental initiatives and service delivery.

- central government administration
- financial and administrative services
- social services
- justice, crime prevention and security
- economic services and infrastructure.

These functional groupings are informal and are not the same as either the government's cluster system groupings or the standard chart of accounts' more rigorous classification of government functions.

The Estimates of National Expenditure booklets for individual votes are available on www.treasury.gov.za. They provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers, public entities and lower level institutional information.

The chapter for each vote contains the following information:

Budget summary

This table shows the budgeted expenditure for the vote for the MTEF period.

R million	2010/11					2011/12	2012/13
	Total to be Appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Total
MTEF allocation							
Programme name							
Programme name							
Programme name							
Subtotal							
Direct charge against the National Revenue Fund							
Item							
Item							
Total expenditure estimates							
Executive authority	Minister						
Accounting officer	Director-General / Chief Operating Officer						
Website address							

Due to rounding off, the figures do not necessarily add up to the total. Figures are mostly denoted in rand million unless otherwise indicated.

The **2010/11 total to be appropriated** shows the expenditure allocation for 2010/11 and corresponds with the information in the 2010 Appropriation Bill.

The totals to be appropriated by Parliament are categorised by economic classification into **current payments, transfers and subsidies, payments for capital assets** and **payments for financial assets**.

Current payments are payments made by the department for its operational requirements.

Transfers and subsidies are payments made by the department for which the department does not directly receive anything in return.

Payments for capital assets are payments made by a department for an asset that can be used for more than one year and from which future economic benefits or service potential are expected to flow.

Payments for financial assets mainly consist of payments made by departments as loans to public corporations or as equity investments in public corporations. The reason for expensing the payments rather than treating them as financing is that, unlike other financial transactions, the purpose of the transaction is not profit oriented. This column is only shown in departments where such payments have been budgeted for. Payments for theft and losses are included in this category; however, these payments are not budgeted for and will thus only appear in the historical information, which can be seen in the expenditure estimates table.

Estimates for the two outer years of the expenditure framework, **2011/12** and **2012/13**, are also shown. These estimates are not included in the 2010 Appropriation Bill as they are still only indicative of actual expenditure levels in the outer years of the MTEF period. Parliament typically only appropriates or authorises expenditure for one financial year at a time. These forward estimates or indicative allocations do, however, form the basis for the planning of the 2011 Budget.

Direct charges against the National Revenue Fund are amounts appropriated in terms of statutes and do not require parliamentary approval. They are not budgeted for in terms of a programme on a particular vote and include, for example, state debt costs.

The last lines of the table provide accountability information: the department's executive authority, accounting officer and website address.

Aim

The aim of the vote captures the department's mandate, strategic objectives or its administrative functions, and corresponds with the aim stated in the appropriation bill.

Programme purposes

Each vote is comprised of several programmes. The activities and functions performed by a department are typically divided into these programmes. Programme 1 is the *Administration* programme, which houses the administrative activities and functions required to keep the department operating. Each vote programme is listed individually with its purpose, as stated in the appropriation bill. The programme purpose outlines the activities and functions of the particular programme as per the approved budget programme structure, in terms of the Public Finance Management Act (1999).

Strategic overview: 2006/07 – 2012/13

This section describes the department's strategic direction over the period under review. It includes policy and mandate developments and legislative changes as well as a table of selected quantitative and trendable performance indicators.

Savings and cost effective service delivery

In this section, departments discuss details of the cost savings measures and reprioritisation of budgets effected in the 2009/10 financial year and to be effected over the MTEF period ahead.

Savings typically emanate from reduced expenditure on non-core goods and services, the rescheduling of expenditure over time in the case of delays, reduced transfers to certain public entities, improved financial management, reduced expenditure on administration in favour of frontline services and through seeking alternative sources of financing.

Selected performance indicators

Indicator	Programme	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13

The table presents only a selected set of a department or entity's performance information and is not intended to provide a comprehensive view of performance.

An **indicator** is a numerical measure that tracks a department's or entity's progress towards its goal. An indicator may measure inputs, activities, outputs, outcomes or in certain instances explanatory information relating to the internal or external environment.

The **programme** column links the indicator to the programme associated with it.

Expenditure estimates

This table shows expenditure outcomes and estimates over a seven-year period, by vote programme and by economic classification item.

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
R million								
1. Programme name								
2. Programme name								
3. Programme name								
Subtotal								
Direct charge against the National Revenue Fund								
Item								
Item								
Total								
Change to 2009 Budget estimate								

Economic classification

Current payments			
Economic classification item			
Economic classification item			
Transfers and subsidies			
Economic classification item			
Economic classification item			
Payments for capital assets			
Economic classification item			
Economic classification item			
Payments for financial assets			
Total			

Expenditure is set out first by **programme** and then by **economic classification** over a seven-year period.

For comparability, where programme structures have been changed in recent years, expenditure has, where possible, been reallocated to the new approved programme structure for all seven years. The president's appointment of ministers and deputy ministers after the 2009 general elections has necessitated a reorganisation of national departments, including renaming departments and establishing new departments. As a result, functions may have shifted between departments as a whole or in part, and new functions may have been defined.

Audited outcomes are presented as they appear in the department or entity's annual financial statements, with amounts reallocated for any subsequent approved budget programme structure changes.

Adjusted appropriation includes the changes made to the appropriation voted in the 2009 main Budget for the financial year, with amounts reallocated for any subsequent approved programme structure changes. Changes are generally made mid-year at the time of the adjustments budget. These adjustments can only be made in terms of the circumstances listed in section 30 of the Public Finance Management Act (1999). Adjustments are included in the adjustments appropriation bill, which Parliament approves before expenditure can take place, and the details are published in the Adjusted Estimates of National Expenditure publication.

The **revised estimate** for 2009/10 represents National Treasury's current estimate, in consultation with the department, of expenditure outcomes. This does not imply a change in the amounts voted to departments in the 2009/10 adjusted appropriation; it is merely a more recent estimate of what the department will indeed spend.

The **medium-term expenditure estimates** are shown for 2010/11, 2011/12 and 2012/13. The spending figures for 2010/11 constitute the proposed appropriation to be funded from the National Revenue Fund that is contained in the main appropriation bill, which has to be considered by Parliament after it has been tabled. The medium-term expenditure estimates for 2011/12 and 2012/13 are indicative allocations, and will form the basis for planning the 2011 Budget.

Direct charges against the National Revenue Fund are amounts appropriated in terms of statutes and do not require parliamentary approval. They are not budgeted for in terms of a programme on a particular vote and include, for example, state debt costs.

The **totals**, which are the sum of the expenditure on programmes and direct charges, are also classified into current payments, transfers and subsidies, payments for capital assets and payments for financial assets.

Expenditure trends

The main expenditure trends and vote programme structure changes from 2006/07 to 2012/13 are described. Trends are generally represented over the MTEF period between 2009/10 and 2012/13, or over the entire period between 2006/07 and 2012/13.

An explanation of the spending focus over the MTEF period in relation to the strategic objectives and the performance targets that will be achieved over the period is given. Expenditure growth in the historical period is also typically compared to expenditure anticipated over the MTEF period. Reasons are given for trends that are identified, and the significant increases or decreases in expenditure are explained in terms of the underlying policies and service delivery objectives that inform the trends. A summary of the new (additional) allocations to the vote programme's baseline budget is given. The baseline is derived from the previous year's forward estimates. Expenditure on existing and new infrastructure is discussed.

Generally, unless otherwise indicated, average annual growth rates are reflected in nominal, not real, terms. Where inflationary growth has been excluded from the calculation and real growth estimates are provided, the consumer price index has been used to deflate the growth rate.

Departmental receipts

Departmental (non-tax) receipts for 2009/10 are described, as well as the anticipated receipts for the MTEF period.

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Departmental receipts								
Economic classification item								
Economic classification item								
Total								

Information on each programme

Each programme section (with the exception of the *Administration* programme) opens with the purposes of the subprogrammes that form that programme. The details of functions performed within subprogrammes and the principle for distributing funds across spending areas within subprogrammes are also described.

Programme 1 is always *Administration*, which includes spending on the ministry, the director-general's office and central corporate services.

Objectives and measures

Objectives and measures are indicated for each programme. Objectives should include an explanation of strategic intent as well as specific interventions and progress measures. (Programme 1 (*Administration*) is generally exempt from providing objectives and measures.)

For example: Improve service to eligible citizens and residents (objective) by reducing the time taken to issue passports and travel documents (specific intervention) from 10 days in 2008/09 to 5 days in 2011/12 (progress measure).

Service delivery focus

Information is provided on recent achievements for each programme, including service delivery and operational achievements for the previous year and for the current financial year to date. Reports are given relative to the targets that were presented in previous Estimates of National Expenditure and Adjusted Estimates of National Expenditure publications.

Expenditure estimates (per programme)

Tables for each programme set out expenditure by subprogramme and economic classification over a seven-year period.

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Subprogramme name							
Subprogramme name							
Subprogramme name							
Total							
Change to 2009 Budget estimate							

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Economic classification							
Current payments							
Economic classification item							
Economic classification item							
Transfers and subsidies							
Economic classification item							
Economic classification item							
Payments for capital assets							
Economic classification item							
Economic classification item							
Payments for financial assets							
Total							

Expenditure trends (per programme)

Important expenditure trends for each programme are explained. The scope of the information provided in this section is similar to what is provided for the entire vote.

Public entities and other agencies

Where appropriate, the discussion of an entity is linked to a specific vote programme and is shown directly after the discussion of that programme.

The scope of information contained in the write-up on public entities is similar to what is reported for the department.

Information on each of the public entities generally consists of the following:

- key legislative mandates in terms of which the entity was established and within which it operates
- selected performance indicators relating to the entity's mandate
- planned deliverables for the next MTEF period
- key objectives achieved during the previous reporting periods
- financial data tables for the entity, focusing on the sources of funding for the entity, key spending areas and expenditure trends, and if applicable an analysis of some of the more important items on the entity's balance sheet
- reprioritisation and savings measures implemented.

Additional tables

Additional tables appear at the end of the vote. These include:

Summary of expenditure trends and estimates per programme and economic classification

This table shows the budgeted expenditure as well as the audited outcome and revised estimate for 2008/09 and 2009/10 respectively.

Summary of personnel numbers and compensation of employees

Employment information is provided in respect of the department. The amount spent by a department on compensation of employees is shown.

Information is provided on different categories of employees.

The **unit cost** refers to the average cost per person employed by the department. It is calculated by dividing the compensation figure by the personnel numbers.

Personnel numbers refers to the physical number (head count) of people employed by the department.

Details of establishment and personnel numbers per salary level

Employment information is provided in respect of the department. The amount spent by a department on compensation of employees is shown.

Information is provided on the number of posts in the department at different salary levels **per programme** as at 30 September 2009.

Number of posts on approved establishment refers to the number of departmental employment positions approved by the Department of Public Service and Administration.

Number of funded posts refers to the number of departmental employment positions which are provided within the budget.

Number of posts additional to the establishment typically refers to additional employment positions that have been allocated on an ad hoc basis and that do not form part of the approved departmental establishment.

Summary of expenditure on training

Information is provided on the funds spent on training, and the number of people trained by the department.

Summary of conditional grants to provinces and municipalities

A conditional grant refers to an allocation made by the national government, from its nationally raised revenue, to a province, local government or municipality, on condition that certain requirements or services are met.

Summary of departmental public private partnerships projects

Disclosure notes with additional details are provided for the projects signed in terms of Treasury Regulation 16.

Public private partnerships refer to contractual arrangements in which a private party performs part of a government function and assumes the associated risks. In return, the private party receives a fee according to predefined performance criteria. A public private partnership may also be a project in which a private party uses state assets for its own commercial purposes, and government benefits from the profits generated by the enterprise.

Unitary fee refers to the total payment made to the private party for the provision of all types of services.

A **signed** project is a public private partnership project which has reached financial close and is being implemented.

Projects in preparation are in some stage of inception, feasibility or procurement, but have not yet reached financial close.

Project monitoring costs are associated with the ongoing evaluation and monitoring of public private partnerships in operation.

Advisory fees are costs related to the hiring of transaction advisors who assist government with feasibility studies and procurement in the public private partnership project process.

Revenue generated is shown in cases where public private partnership projects have revenue generating potential such as tourism projects or toll roads.

Summary of donor funding

Donor funding is funding received by departments over and above the allocations provided in the South African government's appropriation legislation.

Donor funding comprises official development assistance and other local and international donations.

Official development assistance is an official resource flow from the international donor community to the South African government in the form of grants, technical cooperation and financial cooperation.

The **programme** column links the donor funding to the vote programme that is associated with it.

The **spending focus** shows what the department aims to achieve by using the funding.

Summary of expenditure on infrastructure

The infrastructure table includes new and replacement assets, maintenance and repairs, upgrades and additions, and rehabilitation, renovation and refurbishment of assets.

Infrastructure transfers to other spheres, agencies and departments refers to transfers and grants to other government components for expenditure on infrastructure.

Fixed installations transferred to households shows the transfer of funds to individual South Africans to be used for the construction of fixed 'on-site' structures that enhance the welfare of households.

Maintenance on infrastructure refers to all maintenance, repairs and refurbishment expenditure on infrastructure that prolongs the life and retains the value of the infrastructure asset. This item does not include day-to-day maintenance.

In all tables a dash (-) indicates that information is unavailable or zero.

Arts and Culture

**National Treasury
Republic of South Africa**



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Vote 13

Arts and Culture

Budget summary

R thousand	2010/11				2011/12	2012/13
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	154 568	150 982	–	3 586	170 750	181 618
Arts and Culture in Society	327 121	28 308	298 547	266	327 588	359 789
National Language Service	93 483	22 661	69 847	975	101 170	108 483
Cultural Development and International Cooperation	206 708	31 787	174 423	498	226 213	236 053
Heritage Promotion	993 943	30 475	963 055	413	921 721	972 321
National Archives, Records, Libraries and Heraldic Services	630 897	46 846	583 211	840	669 987	704 441
Total expenditure estimates	2 406 720	311 059	2 089 083	6 578	2 417 429	2 562 705
Executive authority	Minister of Arts and Culture					
Accounting officer	Director-General of Arts and Culture					
Website address	www.dac.gov.za					

The Estimates of National Expenditure booklets for individual votes are available on www.treasury.gov.za. They provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers, public entities and lower level institutional information.

Aim

The aim of the Department of Arts and Culture is to develop and preserve South African arts and culture to ensure social cohesion and nation building.

Programme purposes

Programme 1: Administration

Purpose: Overall management of the department and strategic and administrative support services.

Programme 2: Arts and Culture in Society

Purpose: Develop and promote arts and culture in South Africa and mainstream its role in social development.

Programme 3: National Language Service

Purpose: Promote the official languages of South Africa and enhance the linguistic diversity of the country.

Programme 4: Cultural Development and International Cooperation

Purpose: Provide economic and other development opportunities for South African arts and culture, nationally and globally, through mutually beneficial partnerships, thereby ensuring the sustainability of the sector.

Programme 5: Heritage Promotion

Purpose: Policy, legislation and strategic direction for identifying, conserving and promoting cultural heritage.

Programme 6: National Archives, Records, Libraries and Heraldic Services

Purpose: Facilitate full and open access to the archival, heraldic and information resources of South Africa.

Strategic overview: 2006/07 – 2012/13

The Department of Arts and Culture is responsible for transforming South Africa's arts, culture and heritage landscape to serve South Africa's wide artistic and cultural needs and to contribute to the goals of growth, employment, poverty alleviation, national reconciliation, nation building and social cohesion. The department is also tasked with developing and promoting the official languages and enhancing linguistic diversity.

Strategic and operational objectives

Promoting arts and culture for social cohesion

The department will continue to support government's social cohesion implementation framework by intensifying existing programmes and supporting new programmes that encourage social cohesion and nation building, such as programmes for the youth. National days, including special campaign days, will continue to be used as platforms to celebrate the inclusion and advancement of vulnerable groups, socially, culturally and economically.

Community arts centres are critical locations for the implementation of these programmes. In 2009/10, with its provincial counterparts and the community arts centres sector, the department drafted a policy on the overall management of the community arts centres and allocated roles and responsibilities to the different spheres of government.

2010 arts and culture programme

In 2008/09, the department developed a strategic framework detailing the cultural programme building up to the 2010 FIFA World Cup, which focuses on the performing arts, the literary and visual arts, heritage resources, languages and legacy programmes. All commemorative programmes and major festivals will be used as a platform for promoting the 2010 FIFA World Cup and related activities, with the aim of leaving a legacy. The department will also ensure that all cultural expression related to the event reflects political, cultural and religious sensitivities and showcases South Africa's cultural diversity and style.

Promoting linguistic diversity

The department continues to promote linguistic diversity and the development of South Africa's official languages, as required by the Constitution and the national language policy framework. The implementation of the framework has gained momentum in the areas of language planning, translation and editing, technical terminology development, and the coordination of human language technology initiatives.

Supporting the cultural industries

The department continues to promote the development of the economic potential of cultural industries for job creation, poverty reduction, skills transfer, small business development and broad based black economic empowerment, primarily through the *Investing in Culture* subprogramme and the department's support of the National Film and Video Foundation. The department has also been instrumental in promoting local cultural industries by facilitating access to international networking platforms at markets, festivals and exhibitions.

Transforming the heritage sector

In 2010/11, the department will develop a national framework that will encompass a funding and grading system for all the department's statutory institutions, in particular museums. The national museum policy currently being developed will ensure that funding to heritage institutions is objectively based on the current and future strategic needs of the sector. A national policy on intangible cultural heritage, developed in 2009, provides a comprehensive framework through which items like oral histories will be safeguarded and promoted. The department will continue to use Heritage Month to promote South Africa's cultural diversity in areas such as poetry, dance and indigenous foods.

The South African Geographic Names Council continues to conduct national hearings on place name changes with the objective of soliciting broader inputs on this sensitive and important policy. The results of the hearings will determine the pace and focus of name changes.

Archives, heraldry and libraries

The National Archives and Records Service continues to support and guide records and information management procedures across government to ensure that records of enduring value will be permanently preserved in the archives.

Heraldic designs that reflect government imperatives, such as nation building and social cohesion, continue to be developed and registered. The designs are important for national identity and will be promoted through various activities as part of the build-up to the 2010 FIFA World Cup, and beyond, including the Flag in Every School project.

The transformation of the library sector continues with the implementation of the community library conditional grant in 2010. The department is also developing norms and standards for community libraries to ensure equity of access and address disparities in services, practices and procedures in libraries.

Savings and cost effective service delivery

Over the medium term, the department has identified efficiency savings of R122.6 million across all programmes: R43.6 million in 2010/11, R49.2 million in 2011/12, and R29.7 million in 2012/13. The savings consist of: R16.5 million on compensation of employees; R61.1 million on non-core goods and services items such as travel and subsistence, departmental catering, communication, and venue and facility hire; and R45 million on transfers to households and departmental agencies and accounts.

Selected performance indicators

Table 13.1 Arts and Culture

Indicator	Programme	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of sustainable community arts centres supported per year	Arts and Culture in Society	2	8	7	1	9	18	23
Number of projects that use arts and culture for social (community) development per year	Arts and Culture in Society	-	-	5	6	9	10	10
Number of new projects supported by Investing in Culture initiative per year	Cultural Development and International Cooperation	273	387	501	520	550	600	630
Number of new jobs created through Investing in Culture projects	Cultural Development and International Cooperation	5 460	7 740	10 020	11 000	11 500	12 500	13 125
Number of geographical names changed every year	Heritage Promotion	98	51	88	100	120	120	120
Number of community libraries upgraded per year	National Archives, Records, Libraries and Heraldic Services	-	40	40	53	60	75	80
Number of new community libraries established	National Archives, Records, Libraries and Heraldic Services	-	4	9	11	12	14	16
Number of flags distributed to schools per year	National Archives, Records, Libraries and Heraldic Services	1	2 000	14 000	6 000	7 000	12 000	-

Expenditure estimates

Table 13.2 Arts and Culture

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
R thousand								
1. Administration	122 118	129 558	182 371	144 059	143 059	154 568	170 750	181 618
2. Arts and Culture in Society	224 993	252 736	325 737	393 788	393 288	327 121	327 588	359 789
3. National Language Service	68 772	87 010	92 703	93 319	92 819	93 483	101 170	108 483
4. Cultural Development and International Cooperation	198 287	187 819	188 371	214 083	175 583	206 708	226 213	236 053
5. Heritage Promotion	632 743	659 908	869 363	1 218 850	1 068 350	993 943	921 721	972 321
6. National Archives, Records, Libraries and Heraldic Services	83 021	268 818	455 951	568 011	567 011	630 897	669 987	704 441
Total	1 329 934	1 585 849	2 114 496	2 632 110	2 440 110	2 406 720	2 417 429	2 562 705
Change to 2009 Budget estimate				8 659	(183 341)	(28 331)	(31 179)	-

Economic classification

	252 994	288 334	376 545	315 373	310 373	311 059	340 414	376 588
Current payments								
Compensation of employees	95 052	107 177	126 848	146 278	141 278	149 007	159 404	168 734
Goods and services	157 942	181 157	249 697	169 095	169 095	162 052	181 010	207 854
<i>of which:</i>								
<i>Administrative fees</i>	2 482	3 196	340	1 759	1 759	2 228	2 449	2 585
<i>Advertising</i>	4 758	5 376	6 052	5 966	5 966	3 718	4 826	6 307
<i>Assets less than the capitalisation threshold</i>	2 897	3 410	2 495	2 790	2 790	2 967	3 013	3 289
<i>Audit cost: External</i>	1 435	2 818	4 457	1 739	1 739	1 824	1 915	2 030
<i>Bursaries: Employees</i>	332	375	453	232	232	343	474	502
<i>Catering: Departmental activities</i>	612	1 732	3 807	1 878	1 878	1 547	1 654	1 732
<i>Communication</i>	7 990	7 898	8 586	6 071	6 071	7 036	7 426	8 317
<i>Computer services</i>	3 645	2 507	9 886	1 547	1 547	2 993	3 169	3 359
<i>Consultants and professional services: Business and advisory services</i>	47 669	21 430	1 746	16 718	16 718	12 054	12 987	22 178
<i>Consultants and professional services: Legal costs</i>	167	2 202	1 110	4 136	4 136	460	508	538
<i>Contractors</i>	110	39	-	4 097	4 097	14 826	15 740	17 144
<i>Agency and support / outsourced services</i>	100	-	49 619	400	400	-	-	-
<i>Entertainment</i>	-	328	617	3 817	3 817	330	424	441
<i>Inventory: Food and food supplies</i>	1 979	-	-	-	-	-	-	-
<i>Inventory: Fuel, oil and gas</i>	102	116	186	83	83	117	153	164
<i>Inventory: Materials and supplies</i>	68	7 890	-	8 607	8 607	6 312	7 414	7 632
<i>Inventory: Other consumables</i>	236	240	1 419	154	154	262	300	321
<i>Inventory: Stationery and printing</i>	5 642	5 110	8 476	3 479	3 479	4 668	5 731	6 031
<i>Lease payments</i>	25 702	28 535	35 030	37 085	37 085	41 946	46 036	50 346
<i>Property payments</i>	7 642	8 438	11 735	9 697	9 697	10 667	11 307	11 872
<i>Travel and subsistence</i>	40 831	50 348	81 624	33 114	33 114	25 728	27 158	32 057
<i>Training and development</i>	-	-	4 533	-	-	-	-	-
<i>Operating expenditure</i>	715	19 487	393	14 044	14 044	15 257	19 752	21 027
<i>Venues and facilities</i>	2 828	9 682	17 133	11 682	11 682	6 769	8 574	9 982
Transfers and subsidies	1 074 670	1 295 005	1 731 515	2 310 703	2 123 703	2 089 083	2 070 609	2 179 512
Provinces and municipalities	67	163 215	344 646	440 600	440 600	512 660	543 420	570 789
Departmental agencies and accounts	881 499	939 647	1 184 996	1 561 277	1 411 277	1 325 138	1 270 031	1 354 223
Non-profit institutions	8 042	8 465	10 037	10 518	10 518	11 304	12 258	12 873
Payments for capital assets	2 092	2 097	5 971	6 034	6 034	6 578	6 406	6 605
Machinery and equipment	2 092	2 097	5 971	6 034	6 034	6 578	6 406	6 605
Payments for financial assets	178	413	465	-	-	-	-	-
Total	1 329 934	1 585 849	2 114 496	2 632 110	2 440 110	2 406 720	2 417 429	2 562 705

Expenditure trends

The department's budget grew at an average annual rate of 25.6 per cent, from R1.3 billion in 2006/07 to R2.6 billion 2009/10. This growth was mainly due to the additional expenditure required for capital projects such as developing Freedom Park, upgrading and maintaining museums, and improving public and community library services.

Over the medium term, expenditure is expected to decrease at an average annual rate of 0.9 per cent. This marginal decrease is due to the conclusion of construction projects such as Freedom Park, which ends in 2010/11, and projects related to the 2010 FIFA World Cup, for which funding ended in 2009/10.

The allocations for the community library services conditional grant and for upgrading the public entities are extended over the MTEF period. These activities, with the transfers to heritage and arts institutions, dominate departmental spending over the medium term, at 75.5 per cent of total expenditure.

The 2010 Budget provides additional allocations of R15.3 million, R18.1 million and R19.4 million over the medium term for inflation adjustments for expenditure in compensation of employees for the department and its entities.

Infrastructure spending

The construction of the first phase of Freedom Park (the garden of remembrance) was completed at the end of 2006/07. The park is fully functional and open to the public. R496 million will have been spent on this project by the end of 2009/10, and an additional R134 million has been allocated to complete the remaining elements in 2010/11.

The construction of the new national library in Pretoria was completed in 2008/09. The department will continue to upgrade safety and security and improve accessibility at all its public entities, and has allocated R423.8 million in 2010/11, R455.6 million in 2011/12 and R483 million in 2012/13 for this.

Departmental receipts

Departmental receipts include mainly miscellaneous items such as debt repayments and revenue generated through service fees charged by the National Archives and Records Service for copying documents and registering coats of arms. The fluctuating trend in departmental receipts is mainly due to the increased use of services offered by the department (mainly the archives and registration of coats of arms) in 2006/07, and a subsequent decline. The increase in transactions in financial assets and liabilities in 2008/09 is mainly due to an increase in debt repayments, which also accounts for the R874 000 projected income in this item for 2009/10.

Table 13.3 Departmental receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Departmental receipts	3 172	374	3 554	1 046	1 046	604	640	740
Sales of goods and services produced by department	3 172	257	237	150	150	604	640	720
Sales of scrap, waste, arms and other used current goods	-	-	1	-	-	-	-	-
Fines, penalties and forfeits	-	-	1	-	-	-	-	-
Interest, dividends and rent on land	-	-	25	16	16	-	-	20
Sales of capital assets	-	117	-	6	6	-	-	-
Transactions in financial assets and liabilities	-	-	3 290	874	874	-	-	-
Total	3 172	374	3 554	1 046	1 046	604	640	740

Programme 1: Administration

Expenditure estimates

Table 13.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R thousand							
Minister ¹	901	1 369	1 315	1 709	1 816	1 916	2 012
Deputy Minister ¹	731	1 101	1 178	1 407	1 496	1 578	1 657
Management	63 578	27 043	102 262	53 262	69 853	80 023	83 709
Corporate Services	23 564	63 072	31 400	40 899	28 790	29 890	32 022
Office Accommodation	33 344	36 973	46 216	46 782	52 613	57 343	62 218
Total	122 118	129 558	182 371	144 059	154 568	170 750	181 618
Change to 2009 Budget estimate				14 600	14 170	3 195	-

¹ From 2008/09, the current payments relating to the total remuneration package of political office bearers are shown, before this, only salary and car allowance are included. Administrative and other subprogramme expenditure may in addition include payments for capital assets as well as transfers and subsidies.

Economic classification

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Current payments	120 242	127 714	175 314	140 839	150 982	167 254	178 068
Compensation of employees	36 675	41 329	52 120	61 564	55 713	57 772	60 584
Goods and services	83 567	86 385	123 194	79 275	95 269	109 482	117 484
<i>of which:</i>							
Administrative fees	1 155	822	340	507	902	1 039	1 100
Advertising	2 699	1 401	5 010	865	1 107	1 771	1 877
Assets less than the capitalisation threshold	1 908	2 223	1 908	1 372	1 439	1 511	1 602
Audit cost: External	1 435	2 818	4 457	1 739	1 824	1 915	2 030
Bursaries: Employees	332	375	453	232	343	474	502
Catering: Departmental activities	607	612	1 532	878	696	773	819
Communication	3 230	4 438	4 663	2 739	4 173	4 610	4 887
Computer services	3 645	2 507	7 083	1 547	2 993	3 169	3 359
Consultants and professional services: Business and advisory services	11 243	4 139	627	2 551	4 678	4 835	5 125
Consultants and professional services: Legal costs	167	402	823	248	460	508	538
Contractors	108	21	-	13	14	27	29
Agency and support / outsourced services	95	-	22 848	-	-	-	-
Entertainment	-	310	602	192	301	392	416
Inventory: Food and food supplies	1 334	-	-	-	-	-	-
Inventory: Fuel, oil and gas	91	103	176	64	97	131	139
Inventory: Materials and supplies	41	2 353	-	1 452	2 523	2 974	3 152
Inventory: Other consumables	192	220	1 258	136	243	279	296
Inventory: Stationery and printing	3 584	3 500	4 656	2 160	3 266	4 425	4 691
Lease payments	25 702	28 535	35 030	37 085	41 946	46 036	50 346
Property payments	7 642	8 438	11 735	9 697	10 667	11 307	11 872
Travel and subsistence	17 088	13 449	17 042	9 300	9 706	10 022	10 623
Training and development	-	-	1 256	-	-	-	-
Operating expenditure	319	8 329	393	5 140	6 391	10 527	11 159
Venues and facilities	950	1 390	1 302	1 358	1 500	2 757	2 922
Transfers and subsidies	326	514	2 923	-	-	-	-
Provinces and municipalities	25	-	-	-	-	-	-
Households	301	514	2 923	-	-	-	-
Payments for capital assets	1 523	1 109	4 065	3 220	3 586	3 496	3 550
Machinery and equipment	1 523	1 109	4 065	3 220	3 586	3 496	3 550
Payments for financial assets	27	221	69	-	-	-	-
Total	122 118	129 558	182 371	144 059	154 568	170 750	181 618

Table 13.4 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	25	-	-	-	-	-	-
Regional Services Council levies	25	-	-	-	-	-	-
Households							
Social benefits							
Current	278	453	2 822	-	-	-	-
Households: Employees	278	453	2 822	-	-	-	-
Households							
Other transfers to households							
Current	23	61	101	-	-	-	-
Gifts and donations	23	61	101	-	-	-	-

Expenditure trends

Spending increased from R122.1 million in 2006/07 to R144.1 million in 2009/10, at an average annual rate of 5.7 per cent, and is expected to increase at an average annual rate of 8 per cent over the medium term to reach R181.6 million.

The fluctuating growth in the *Management* and *Corporate Services* subprogrammes over the 7-year period is due to changes to the number of ministerial imbizos held each year. The growth in expenditure in goods and services fluctuates for the same reason. In 2009/10, expenditure in goods and services is expected to decrease by 35.7 per cent, due to the reduced number of imbizos. Expenditure in goods and services is expected to grow at an average annual rate of 14 per cent over the medium term, in line with the increase in the *Management* subprogramme for the ministerial imbizo programme.

The programme's focus over the medium term is the provision of overall management and administrative support to the department, as well as running the minister's imbizos.

From April 2006, costs for leases and accommodation charges were devolved from the Department of Public Works to individual departments. The department receives R52.6 million, R57.3 million and R62.2 million over the medium term for this purpose.

Programme 2: Arts and Culture in Society

- *Promotion of Arts and Culture in South Africa* develops the literary, visual and performing arts through financial assistance to various arts and culture bodies and community arts centres. It also supports arts and social development through activities directed at vulnerable.
- *National Arts Council* transfers funds to the National Arts Council, which provides financial support to the various disciplines of arts and culture, guided by funding criteria that promote government objectives.

Objectives and measures

- Increase access to arts, culture and heritage programmes for vulnerable groups by identifying and supporting arts and social development programmes and building sustainable partnerships with 9 non-governmental organisations and other identified social partners, including 400 schools and 18 community arts centres over the medium term.
- Continue to develop arts, culture and heritage programmes informed by strategies for women, children and persons with disabilities by establishing partnerships with all provinces in 2010.

- Make arts and culture training accessible at community level by providing support to various community arts centres with functioning arts, culture, craft and performance programmes and increasing the number of sustainable community arts centres from 18 in 2009/10 to 27 by March 2011.

Service delivery focus

The commemoration of international Women's Day in March 2009 in Cape Town and of national Women's Day on 9 August 2009 in Vryheid in KwaZulu-Natal were significant milestones that provided networking opportunities for the participating small, medium and micro enterprises, and businesses led by women. In 2009, the department hosted and supported several events, such as social dialogues to promote nation building and access to arts and culture, and anti-xenophobic actions to promote cultural diversity and understanding. The dialogues, held in all provinces, enabled communities to speak about issues affecting them. They focused on intergenerational and gender issues, and on youth.

Ongoing support to music festivals and concerts such as the Cape Town Jazz Festival and the Standard Bank Joy of Jazz in 2009 continued to enhance social cohesion, develop skills and create job opportunities for musicians.

Expenditure estimates

Table 13.5 Arts and Culture in Society

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Promotion of Arts and Culture in South Africa	162 912	185 810	252 884	315 266	261 496	257 126	270 054
National Arts Council	62 081	66 926	72 853	78 522	65 625	70 462	89 735
Total	224 993	252 736	325 737	393 788	327 121	327 588	359 789
Change to 2009 Budget estimate				18 210	10 626	(12 106)	-

Economic classification

Current payments	14 325	19 170	53 299	25 092	28 308	29 699	31 104
Compensation of employees	5 976	6 775	8 191	10 627	10 824	11 479	12 061
Goods and services	8 349	12 395	45 108	14 465	17 484	18 220	19 043
<i>of which:</i>							
Administrative fees	29	-	-	372	395	418	420
Advertising	67	571	135	100	105	110	115
Assets less than the capitalisation threshold	116	147	17	-	-	-	-
Catering: Departmental activities	1	717	773	467	495	524	530
Communication	827	547	621	356	178	200	210
Consultants and professional services: Business and advisory services	2 030	2 341	-	1 524	1 617	1 710	1 750
Contractors	-	-	-	3 500	9 300	9 700	10 100
Agency and support / outsourced services	-	-	15 138	-	-	-	-
Entertainment	-	-	-	3 099	-	-	-
Inventory: Food and food supplies	51	-	-	-	-	-	-
Inventory: Materials and supplies	1	243	-	158	168	178	185
Inventory: Other consumables	-	8	6	-	-	-	-
Inventory: Stationery and printing	139	225	631	147	156	165	170
Travel and subsistence	4 960	5 606	14 582	3 448	3 871	4 063	4 373
Training and development	-	-	100	-	-	-	-
Operating expenditure	21	248	-	161	171	181	190
Venues and facilities	107	1 742	13 105	1 133	1 028	971	1 000

Table 13.5 Arts and Culture in Society (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Transfers and subsidies	210 576	233 393	272 051	368 446	298 547	297 607	328 389
Provinces and municipalities	4	–	–	–	–	–	–
Departmental agencies and accounts	176 428	198 250	222 087	238 252	233 975	249 133	277 405
Non-profit institutions	4 610	4 888	5 180	5 453	5 864	6 225	6 538
Households	29 534	30 255	44 784	124 741	58 708	42 249	44 446
Payments for capital assets	48	128	234	250	266	282	296
Machinery and equipment	48	128	234	250	266	282	296
Payments for financial assets	44	45	153	–	–	–	–
Total	224 993	252 736	325 737	393 788	327 121	327 588	359 789

Details of transfers and subsidies

Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	4	–	–	–	–	–	–
Regional Services Council levies	4	–	–	–	–	–	–
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	176 428	198 250	222 087	238 252	233 975	249 133	277 405
Artscape	27 800	31 490	35 501	37 704	39 878	42 332	44 464
Market Theatre	14 492	16 984	19 343	20 634	21 776	23 112	24 276
National Arts Council	62 081	66 926	72 853	78 522	65 625	70 462	89 735
Performing Arts Centre of the Free State	19 646	22 665	25 828	27 884	29 300	31 092	32 658
Playhouse Company	23 145	26 565	30 182	32 268	34 051	36 138	37 959
State Theatre	23 683	27 140	30 942	33 300	34 969	37 109	38 978
Windybrow Theatre	5 581	6 480	7 438	7 940	8 376	8 888	9 335
Non-profit institutions							
Current	4 610	4 888	5 180	5 453	5 864	6 225	6 538
Business Arts South Africa	4 610	4 888	5 180	5 453	5 864	6 225	6 538
Households							
Other transfers to households							
Current	29 534	30 255	44 784	124 741	58 708	42 249	44 446
Financial assistance projects	29 469	9 343	13 841	49 741	58 708	42 249	44 446
2010 FIFA World Cup projects	–	20 769	30 943	75 000	–	–	–
Gifts and Donations	65	143	–	–	–	–	–

Expenditure trends

Expenditure grew from R225 million in 2006/07 to R393.8 million in 2009/10 at an average annual rate of 20.5 per cent, and is expected to decrease to R359.8 million over the MTEF period at an average annual rate of 3 per cent. The decline in expenditure over the MTEF period is as a result of 2010 FIFA World Cup projects coming to an end. This also accounts for the 17.1 per cent decline in projected expenditure in the *Promotion of Arts and Culture in Society* subprogramme in 2010/11, as well as the 52.9 per cent decline in expenditure on transfers to households in the same year.

The increases in outsourced services, venues and facilities and travel and subsistence in 2008/09 are due to projects related to the 2009 FIFA Confederations Cup and preparations for the 2010 FIFA World Cup.

Programme expenditure is dominated by transfers to departmental agencies. The biggest beneficiary is the National Arts Council, which funds various arts bodies and projects, including the philharmonic orchestras. The council was also responsible for funding the Cape Town Jazz Orchestra from 20010/11. Transfers to the

National Arts Council have been reduced by R15 million in 2010/11 and R15 million in 2011/12 because of the council's large accumulated cash surpluses, mainly from unallocated grants over a number of years.

Public entities

National Arts Council of South Africa

In terms of the National Arts Council Act (1997), the council facilitates opportunities for people to practise and appreciate the arts. The council also promotes the general application of the arts in the community, fosters the expression of national identity by means of the arts, promotes freedom in the practice of the arts, and gives historically disadvantaged people greater access to the arts. Other functions include addressing historical imbalances in the provision of infrastructure, and promoting opportunities for artists nationally and internationally. Over the medium term,

the council will continue to facilitate access to the arts, particularly in disadvantaged communities, by providing grants to practitioners whose proposals for funding meet the set criteria.

Selected performance indicators

Table 13.6 National Arts Council of South Africa

Indicator	Programme/Activity	Past			Current	Projections		
		2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
Number of arts and culture projects supported per year	Financial support activities	250	348	423	475	550	600	650
Number of performing arts companies' projects supported per year	Financial support activities	79	78	68	38	38	38	38

Service delivery focus

Over the 2010 MTEF period, the National Arts Council's activities will be aligned to government priorities and will promote opportunities that continue to showcase South African arts locally and internationally.

Expenditure estimates

Table 13.7 National Arts Council of South Africa: Programme information

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
Administration/Operations	10 314	12 528	17 532	24 040	19 231	19 682	24 500
Other programmes	48 203	50 527	65 244	58 891	49 218	52 846	67 301
Total expense	58 517	63 055	82 776	82 931	68 449	72 528	91 801

Table 13.8 National Arts Council of South Africa: Financial information

Statement of financial performance R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
Revenue							
Non-tax revenue	4 272	6 415	9 564	4 409	2 824	2 066	2 066
<i>Other non-tax revenue</i>	4 272	6 415	9 564	4 409	2 824	2 066	2 066
Transfers received	79 016	72 103	75 124	78 522	65 625	70 462	89 735
Total revenue	83 288	78 518	84 688	82 931	68 449	72 528	91 801
Expenses							
Current expense	10 314	12 528	17 532	24 040	19 231	19 682	24 500
Compensation of employees	4 861	5 907	8 124	11 040	11 170	12 287	13 516
Goods and services	5 151	6 035	8 772	12 306	7 638	7 040	10 844
Depreciation	302	586	636	694	423	355	140
Transfers and subsidies	48 203	50 527	65 244	58 891	49 218	52 846	67 301
Total expenses	58 517	63 055	82 776	82 931	68 449	72 528	91 801
Surplus / (Deficit)	24 771	15 463	1 912	-	-	-	-

Expenditure trends

The National Arts Council of South Africa receives over 90 per cent of its total revenue each year from the Department of Arts and Culture. Other income generated by the council comes from investments, rental and donations.

Over the 7-year period, transfers received increased from R79 million in 2006/07 to R89.7 million in 2012/13 at an average annual rate of 2.1 per cent. Fluctuations in the council's revenue are mainly due to unanticipated donations from private donors, which contribute to the surpluses from 2006/07 to 2008/09. The R83.3 million received in 2006/07 includes R16.9 million from local private donors. In 2007/08, private donor contributions were down to R5.2 million and total revenue declined by 5.7 per cent to R78.5 million. Donor income is not budgeted for, which accounts for the decline in projected revenue from R82.9 million in 2009/10 to R68.4 million in 2010/11. Transfers received include ringfenced amounts of R15.2 million for 2011/12 and R16 million for 2012/13 for the Johannesburg, KwaZulu-Natal and Cape philharmonic orchestras.

Expenditure grew from R58.5 million in 2006/07 to R82.9 million in 2009/10 at an average annual rate of 12.3 per cent, and is expected to increase to R91.8 million over the medium term at an average annual rate of 3.4 per cent. The slow growth anticipated over the MTEF period is mainly due to the lack of projections for income from donor funds. The key cost driver is transfers and subsidies, comprising funding for projects and grants.

Over the medium term, the council will continue to support less privileged communities by providing access to funding and other opportunities for practising the arts.

Arts institutions

The following institutions receive annual transfers from the department: the State Theatre, the Playhouse Company, ArtsCape, the Market Theatre, the Performing Arts Council of the Free State and the Windybrow Theatre.

Selected performance indicators

Table 13.9 Arts Institutions Consolidation: Selected performance and operations indicators

Indicator	Programme/ Activity	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of festivals staged per year	Productions	745	575	465	384	–	420	455
Number of productions staged per year	Productions	364	346	360	321	334	383	387
Number of individuals attending drama courses per year	Outreach programmes, training and development	2 363	2 709	1 195	1 286	1 377	1 237	1 297
Number of individuals attending photography training courses per year	Outreach programmes, training and development	177	157	268	166	203	217	231

Expenditure estimates

Table 13.10 Arts Institutions Consolidation: Financial information

Statement of financial performance R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Revenue							
Non-tax revenue	52 157	51 319	55 649	74 224	56 845	61 432	66 757
Sale of goods and services other than capital assets <i>of which:</i>	16 658	17 798	25 504	31 254	33 911	37 382	40 878
<i>Sales by market establishments</i>	15 915	17 002	24 781	30 272	32 792	36 180	39 585
<i>Other sales</i>	743	796	723	982	1 119	1 203	1 293
<i>Other non-tax revenue</i>	35 499	33 521	30 145	42 970	22 934	24 049	25 879
Transfers received	144 316	153 916	173 565	206 671	191 659	210 196	221 662
Total revenue	196 473	205 235	229 215	280 895	248 504	271 628	288 419

Table 13.10 Arts Institutions Consolidation: Financial information (continued)

Statement of financial performance R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Expenses							
Current expense	191 844	207 903	213 105	268 660	246 547	261 742	278 457
Compensation of employees	77 288	83 963	90 645	103 443	112 325	120 195	128 641
Goods and services	102 598	113 562	109 481	154 158	122 312	130 168	139 230
Depreciation	11 341	9 355	11 411	10 934	11 907	11 360	10 575
Interest, dividends and rent on land	618	1 023	1 567	126	3	19	11
Transfers and subsidies	1 365	1 330	340	1 011	1 071	1 136	1 206
Total expenses	193 209	209 233	213 445	269 671	247 618	262 878	279 663
Surplus / (Deficit)	3 264	(3 998)	15 770	11 224	886	8 750	8 756

Programme 3: National Language Service

- *National Language Service* promotes the national language policy and develops implementation strategies. Funding is mainly used for language development programmes, such as for human language technologies, the translation of government documents into all 11 official languages, and language campaigns and forums.
- *Pan South African Language Board* transfers funds to the Pan South African Language Board, which creates an environment conducive to developing, using and promoting the 11 official languages, the Khoe, Nama and San languages, and South African Sign Language.

Objectives and measures

- Promote the use of all official languages by developing technical terminology in all official languages, for example for soccer and HIV and AIDS, and in the human, social, economic and management sciences, by December 2010.
- Promote access to services and information for all citizens in their official language of choice by:
 - facilitating human language technologies projects, such as machine aided translation tools, by February 2010
 - implementing the second phase of the multilingual telephone based information system by November 2010
 - establishing the virtual national centre for human language technologies by December 2010.

Service delivery focus

The department awards language bursaries to deserving students in the fields of language planning, lexicography, translation and editing, interpreting, and human language technologies to promote the language professions. Bursaries were awarded to 69 postgraduate and undergraduate students in 2009.

To promote and develop all official languages, the department translated and edited 930 documents in official languages and translated 580 documents from foreign languages in 2009. Electronic spellcheckers for African languages were developed as part of the human language technologies programme.

Expenditure estimates

Table 13.11 National Language Service

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
National Language Service	29 677	43 410	45 252	43 305	40 612	45 051	49 545
Pan South African Language Board	39 095	43 600	47 451	50 014	52 871	56 119	58 938
Total	68 772	87 010	92 703	93 319	93 483	101 170	108 483
Change to 2009 Budget estimate				(12 661)	(17 881)	(5 789)	–

Table 13.11 National Language Service (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Economic classification							
Current payments	20 243	25 454	20 723	38 263	22 661	26 470	43 285
Compensation of employees	11 374	12 168	14 712	16 570	18 762	22 186	24 412
Goods and services	8 869	13 286	6 011	21 693	3 899	4 284	18 873
<i>of which:</i>							
<i>Administrative fees</i>	39	16	-	42	44	30	40
<i>Advertising</i>	382	1 214	33	2 621	527	790	2 000
<i>Assets less than the capitalisation threshold</i>	102	195	37	421	444	307	350
<i>Catering: Departmental activities</i>	-	35	163	76	80	55	60
<i>Communication</i>	617	410	320	885	432	144	700
<i>Consultants and professional services: Business and advisory services</i>	4 563	4 594	1 119	5 921	452	563	9 083
<i>Consultants and professional services: Legal costs</i>	-	1 800	-	3 888	-	-	-
<i>Agency and support / outsourced services</i>	-	-	238	-	-	-	-
<i>Inventory: Food and food supplies</i>	284	-	-	-	-	-	-
<i>Inventory: Materials and supplies</i>	1	3	-	-	-	-	-
<i>Inventory: Stationery and printing</i>	313	247	507	533	562	389	400
<i>Travel and subsistence</i>	1 879	2 134	2 945	3 609	356	857	4 000
<i>Training and development</i>	-	-	82	-	-	-	-
<i>Operating expenditure</i>	16	150	-	324	341	236	240
<i>Venues and facilities</i>	673	2 488	567	3 373	661	913	2 000
Transfers and subsidies	48 490	61 398	71 081	54 156	69 847	73 772	64 224
Provinces and municipalities	8	-	-	-	-	-	-
Departmental agencies and accounts	39 095	43 600	47 451	50 156	52 871	56 119	58 938
Households	9 387	17 798	23 630	4 000	16 976	17 653	5 286
Payments for capital assets	39	158	894	900	975	928	974
Machinery and equipment	39	158	894	900	975	928	974
Payments for financial assets	-	-	5	-	-	-	-
Total	68 772	87 010	92 703	93 319	93 483	101 170	108 483
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	8	-	-	-	-	-	-
Regional Services Council levies	8	-	-	-	-	-	-
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	39 095	43 600	47 451	50 156	52 871	56 119	58 938
Pan South African Language Board	39 095	43 600	47 451	50 156	52 871	56 119	58 938
Households							
Social benefits							
Current	-	76	-	-	-	-	-
Households: Employee social benefits	-	76	-	-	-	-	-
Households							
Other transfers to households							
Current	9 387	17 722	23 630	4 000	16 976	17 653	5 286
Financial assistance projects	9 387	17 722	23 630	4 000	16 976	17 653	5 286

Expenditure trends

Expenditure grew from R68.8 million in 2006/07 to R93.3 million in 2009/10, at an average annual rate of 10.7 per cent. Over the MTEF period, expenditure is expected to grow to R108.5 million at an average annual rate of 5.1 per cent, due to the impact of efficiency savings, mainly on non-core goods and services items.

Expenditure in the *Pan South African Language Board* subprogramme, which transfers funds to the Pan South African Language Board, increased from R39.1 million in 2006/07 to R50 million in 2009/10 at an average annual rate of 8.6 per cent, mainly to support the development of the board's national lexicography units. Expenditure is expected to grow more moderately over the medium term, increasing to R58.9 million in 2012/13 at an average annual rate of 5.6 per cent.

The 49.8 per cent increase in spending on goods and services in 2007/08 was mainly due to the extension of the telephone interpreting service project. High consultancy fees over the medium term, increasing from R5.9 million in 2009/10 to R9.1 million in 2012/13, are due to activities related to the human languages technology projects.

The spending focus over the medium term is on implementing the human language technology policy and the national language policy framework.

Public entity

Pan South African Language Board

The Pan South African Language Board is a constitutional institution that promotes the awareness of multilingualism as a national resource and supports previously marginalised languages. It is mandated by the Pan South African Language Board Act (1995) to investigate complaints about language rights violations from any individual, organisation or institution.

The board fosters language development through its national lexicography units and national language bodies. It also ensures multilingualism and the use of the official languages and Khoe, Nama, San and South African Sign Language through its provincial language committees. It funds research and projects on all language matters.

The focus over the medium term will be to assist municipalities to ensure that their language policies accommodate the languages of their region and to continue to support the national lexicography units and provincial language committees to promote and protect the official languages.

Table 13.12 Pan South African Language Board

Indicator	Programme/ Activity	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of language policies developed per year	Monitoring language implementation	9	9	9	9	9	9	9
Number of dictionaries produced per year	Monitoring language implementation	5	11	11	7	11	11	11
Total number of national language bodies in place	Monitoring language implementation	2	7	8	9	9	12	13

Service delivery focus

In 2009, the board continued to focus on protecting and promoting South Africa's national languages via the activities of the national lexicography units. This included the production of 310 dictionaries and establishing and supporting 105 indigenous languages reading clubs. The board also ensured that the language policies of municipalities were in line with the principles of multilingualism.

Expenditure estimates

Table 13.13 The Pan South African Language Board: Programme information

R thousand	Audited outcome			Revised estimate 2009/10	Medium-term estimate		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Provincial Language Committees	2 000	3 700	3 500	6 500	4 500	5 000	5 500
National Language Bodies	1 800	2 300	3 700	12 000	6 500	7 000	7 500
National Lexicography Units	9 500	12 328	11 200	2 500	7 000	13 500	14 500
Board	–	–	2 400	9 500	9 487	6 157	4 593
Communication and Marketing	1 057	2 400	1 000	10 900	8 000	8 000	9 000
Other programmes	20 685	29 066	35 444	10 987	19 431	18 429	19 797
Total expense	35 042	49 794	57 244	52 387	54 918	58 086	60 890

Table 13.14 The Pan South African Language Board: Financial information

Statement of financial performance R thousand	Audited outcome			Revised estimate 2009/10	Medium-term estimate		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Revenue							
Non-tax revenue	2 627	3 078	2 626	931	1 047	1 067	1 102
Sale of goods and services other than capital assets <i>of which:</i>	431	305	296	311	326	343	360
<i>Sales by market establishments</i>	431	305	296	311	326	343	360
<i>Other non-tax revenue</i>	2 196	2 773	2 330	620	721	724	742
Transfers received	40 262	44 368	49 077	51 456	53 871	57 019	59 788
Total revenue	42 889	47 446	51 703	52 387	54 918	58 086	60 890
Expenses							
Current expense	34 068	49 673	57 120	46 417	48 948	52 116	54 920
Compensation of employees	12 770	21 523	27 418	21 880	23 794	24 984	26 233
Goods and services	20 134	27 123	28 243	23 947	23 696	25 970	26 925
Depreciation	1 057	978	1 292	440	1 312	1 032	1 647
Interest, dividends and rent on land	107	49	167	150	146	130	115
Transfers and subsidies	974	121	124	5 970	5 970	5 970	5 970
Total expenses	35 042	49 794	57 244	52 387	54 918	58 086	60 890
Surplus / (Deficit)	7 847	(2 348)	(5 541)	–	–	–	–

Expenditure trends

The Pan South African Language Board is funded mainly through annual transfers from the Department of Arts and Culture, as part of the *National Language Service* programme. Transfers grew at an average annual rate of 8.5 per cent, from R40.3 million in 2006/07 to R51.5 million in 2009/10, mainly due to an increase in the 2006/07 transfer to improve the capacity of the board's head office. Other non-tax revenue is mainly from income from investments. Transfers to the board are expected to increase further, at an average annual rate of 5.1 per cent, over the medium term to reach R59.8 million.

Between 2006/07 and 2009/10, expenditure increased at an average annual rate of 12.7 per cent, from R35 million in 2006/07 to R52.4 million in 2009/10. Most of this growth was due to filling more posts, which drove the average annual increase of 19.7 per cent over that period in expenditure in compensation of employees. The additional staff also led to an increase of 34.7 per cent in expenditure in goods and services in 2007/08. Expenditure in 2007/08 and 2008/09 exceeded the board's revenue for those 2 years, resulting in a deficit, covered by cash surpluses built up over a number of years.

In line with projected revenue, expenditure is expected to grow moderately over the MTEF period at an average annual rate of 6.7 per cent, to reach R60.9 million in 2012/13.

Programme 4: Cultural Development and International Cooperation

- *Cultural Development* supports the creative industries, primarily established small projects, and the development of arts and training. Funds are mainly transferred to participants in projects and initiatives that promote the creative industries and are disbursed on the basis of annual business plans and service level agreements between the department and the individual or group contractors.
- *Investing in Culture* promotes job creation, skills development, and economic empowerment, supporting business start-ups and poverty alleviation projects. Funds are transferred to participants in the programme's projects and are disbursed on the basis of annual business plans and service level agreements between the department and the individual or group contractors.
- *International Cooperation* ensures South Africa's cultural participation in binational and multilateral activities, secures official development assistance, strengthens the national presence in the international arena, and builds international partnerships. Funds are mainly used for compensation of employees and other personnel related costs.
- *National Film and Video Foundation* transfers funds to the National Film and Video Foundation in support of developing skills, local content and local marketing in South Africa's film and video industry.

Objectives and measures

- Increase the number of sustainable projects supported from 409 in 2009 to 459 by December 2010 by providing learnerships and job opportunities in arts, culture and heritage.
- Improve economic participation and development in the cultural industry by providing financial support to 30 100 practitioners by March 2011.
- Increase participation by grassroots art practitioners in the cultural industries by having at least 10 more signed international agreements or cultural exchanges by March 2011.

Service delivery focus

The Beautiful Things craft exhibition was held in China and Brazil in 2009. In addition, fashion fusion development workshops were held from February to July 2009 involving 360 crafters and 18 designers from all the provinces. 5 South African designers were showcased at the South Africa-Nigeria Binational Commission celebrations in Nigeria. Draft cultural agreements were exchanged between the department and the Democratic Republic of the Congo in 2009 as part of a post-conflict and reconstruction strategy.

In 2008, an international exhibition to promote South African literature was held in Cuba. In 2009, the South African Book Development Council was established as an industry representative body to coordinate growth strategies, conduct research and contribute to policy development for the book sector. In 2009, over 500 delegates from around the world attended Moshito, the South African music conference and exhibition. The department also supported the 2008 Zaragosa Expo in Spain where various artists performed and gained international experience.

Expenditure estimates

Table 13.15 Cultural Development and International Cooperation

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R thousand							
Cultural Development	71 806	26 539	38 859	33 638	23 365	29 203	29 202
Investing in Culture	67 905	85 125	55 590	105 949	112 292	119 019	124 970
International Cooperation	24 490	39 504	56 027	35 360	32 192	36 650	38 473
National Film and Video Foundation	34 086	36 651	37 895	39 136	38 859	41 341	43 408
Total	198 287	187 819	188 371	214 083	206 708	226 213	236 053
Change to 2009 Budget estimate				(9 982)	(30 004)	(11 484)	-

Table 13.15 Cultural Development and International Cooperation (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Economic classification							
Current payments	32 643	48 830	65 862	35 483	31 787	33 827	35 533
Compensation of employees	15 174	17 088	19 335	21 947	23 484	24 952	26 220
Goods and services	17 469	31 742	46 527	13 536	8 303	8 875	9 313
<i>of which:</i>							
<i>Administrative fees</i>	<i>1 003</i>	<i>2 092</i>	<i>–</i>	<i>549</i>	<i>573</i>	<i>620</i>	<i>670</i>
<i>Advertising</i>	<i>405</i>	<i>539</i>	<i>148</i>	<i>642</i>	<i>107</i>	<i>110</i>	<i>115</i>
<i>Assets less than the capitalisation threshold</i>	<i>220</i>	<i>130</i>	<i>80</i>	<i>34</i>	<i>36</i>	<i>39</i>	<i>42</i>
<i>Catering: Departmental activities</i>	<i>4</i>	<i>179</i>	<i>428</i>	<i>247</i>	<i>49</i>	<i>53</i>	<i>55</i>
<i>Communication</i>	<i>1 397</i>	<i>956</i>	<i>1 353</i>	<i>251</i>	<i>261</i>	<i>284</i>	<i>300</i>
<i>Consultants and professional services: Business and advisory services</i>	<i>5 198</i>	<i>6 301</i>	<i>–</i>	<i>2 155</i>	<i>1 723</i>	<i>1 872</i>	<i>1 900</i>
<i>Contractors</i>	<i>1</i>	<i>13</i>	<i>–</i>	<i>3</i>	<i>4</i>	<i>4</i>	<i>5</i>
<i>Agency and support / outsourced services</i>	<i>–</i>	<i>–</i>	<i>8 436</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>
<i>Inventory: Food and food supplies</i>	<i>84</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>
<i>Inventory: Fuel, oil and gas</i>	<i>1</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>
<i>Inventory: Materials and supplies</i>	<i>4</i>	<i>302</i>	<i>–</i>	<i>79</i>	<i>83</i>	<i>90</i>	<i>95</i>
<i>Inventory: Other consumables</i>	<i>3</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>
<i>Inventory: Stationery and printing</i>	<i>908</i>	<i>817</i>	<i>437</i>	<i>215</i>	<i>223</i>	<i>243</i>	<i>250</i>
<i>Travel and subsistence</i>	<i>7 687</i>	<i>18 019</i>	<i>32 482</i>	<i>6 732</i>	<i>4 590</i>	<i>4 849</i>	<i>5 141</i>
<i>Training and development</i>	<i>–</i>	<i>–</i>	<i>2 175</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>
<i>Operating expenditure</i>	<i>114</i>	<i>590</i>	<i>–</i>	<i>155</i>	<i>161</i>	<i>175</i>	<i>180</i>
<i>Venues and facilities</i>	<i>440</i>	<i>1 804</i>	<i>988</i>	<i>2 474</i>	<i>493</i>	<i>536</i>	<i>560</i>
Transfers and subsidies	165 425	138 879	121 849	178 130	174 423	191 908	200 018
Provinces and municipalities	11	–	–	–	–	–	–
Departmental agencies and accounts	34 086	36 651	37 895	39 136	38 859	41 341	43 408
Households	131 328	102 228	83 954	138 994	135 564	150 567	156 610
Payments for capital assets	133	75	459	470	498	478	502
Machinery and equipment	133	75	459	470	498	478	502
Payments for financial assets	86	35	201	–	–	–	–
Total	198 287	187 819	188 371	214 083	206 708	226 213	236 053
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	11	–	–	–	–	–	–
Regional Services Council levies	11	–	–	–	–	–	–
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	34 086	36 651	37 895	39 136	38 859	41 341	43 408
National Film and Video Foundation	34 086	36 651	37 895	39 136	38 859	41 341	43 408
Households							
Other transfers to households							
Current	131 328	102 228	83 954	138 994	135 564	150 567	156 610
Cultural industries	66 027	14 672	30 350	27 011	16 564	25 216	24 992
Gifts and donations	53	20	–	–	–	–	–
Investing in Culture programme	57 715	76 233	42 956	93 094	98 773	105 028	110 279
Promote arts and culture internationally	7 533	11 303	10 648	18 889	20 227	20 323	21 339

Expenditure trends

Expenditure grew at an average annual rate of 2.6 per cent between 2006/07 and 2009/10, from R198.3 million to R214.1 million. Growth over the medium term is expected to continue at an average annual rate of 3.3 per cent, to reach R236.1 million in 2012/13.

Spending in the programme relates mainly to transfer payments, the largest being to households as part of the poverty alleviation strategy in the *Investing in Culture* subprogramme. The increase in expenditure in travel and subsistence in 2007/08 resulted from crafters exhibiting at more international fairs in that year, which also accounts for the 81.7 per cent growth in goods and services in 2007/08. The 46.6 per cent growth in expenditure in goods and services in 2008/09 is also due to South Africa's participation in international exhibitions. The increased allocation to households in 2006/07 was for taking artists and cultural practitioners to Germany for the closing ceremony of the 2006 FIFA World Cup. Along with a fluctuation in the number of awards made in the *Cultural Development* and *Investing in Culture* subprogrammes, these special projects also account for the fluctuating expenditure in this programme between 2006/07 and 2009/10.

Over the medium term, the department will focus on consolidating and expanding job creation and skills development projects. Implementing international cultural agreements and creating opportunities to expose South African cultural practitioners internationally will also be a focus.

Public entity

National Film and Video Foundation

The National Film and Video Foundation was established in terms of the National Film and Video Foundation Act (1997) to develop and promote the film and video industry in South Africa. It provides for, and encourages the creation of, opportunities for people from disadvantaged communities to participate in the industry. The foundation also promotes local film and video products, supports the development of and access to the industry, and addresses historical imbalances in infrastructure, skills, and resources.

A co-production treaty with the United Kingdom was signed in May 2006, and that country's experience in film and video production will be of tremendous benefit to the work of the foundation. In anticipation of the treaty, the National Film and Video Foundation and the UK Film Council launched a genre pitching contest in 2006, called 25 Words or Less. The four winners were placed in an intensive development programme.

As part of its strategy to develop and produce specific genre films that reflect and develop a South African aesthetic, including in indigenous languages, the foundation introduced two short film contests: one targets projects in any of the indigenous languages, with the writer and director having to be black South Africans; the other targets women writers and directors of all races producing content in any of South Africa's official languages. Four winners will be chosen in each category.

In the period ahead, the foundation will continue to fund a wide range of projects that seek to develop and promote the film and video industry in South Africa. It will continue to build and strengthen partnerships with organisations that can assist it in meeting its objectives.

Selected performance indicators

Table 13.16 National Film and Video Foundation

Indicator	Programme/Activity	Past			Current 2009/10	Projections		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Number of bursaries provided for various elements of film and video studies per year	Education and training	57	62	54	63	65	65	65
Number of local content films produced per year	Production of content	10	27	27	30	35	35	35
Number of local content scripts developed per year	Script development	13	35	25	30	35	40	40
Number of international film festivals hosted and participated in per year	Marketing	10	8	9	8	8	8	8

Service delivery focus

In 2007/08, 28 selected candidates were trained in the Sediba scriptwriting programme. In 2008/09, there was continued collaboration with the South African Broadcasting Corporation on the Sediba programme, with the aim of developing a programme that will train commissioning editors, script editors and writers on mini-series. In 2009/10, and with a focus on foreign visitors attending the 2010 FIFA World Cup, 10 mini-series are being developed that deal with historical moments that shaped South Africa. The Sediba programme trained approximately 48 writers, script editors and commissioning editors in 2009/10.

In 2008/09, the foundation disbursed R31.7 million in grants for developing and producing feature films, short films, television series, documentaries and animation projects, provided bursaries to 54 students, research projects and festivals, and increased South African's presence at international marketing platforms. In 2009/10, the foundation hosted the third South African Film and Television Awards. The foundation also collaborated with the South African Broadcasting Corporation at the MIPCOM and MIPTV marketing television expos. In 2009/10, training providers like the Animation Production Training Initiative and the Wildlife Film Academy were funded.

Expenditure estimates

Table 13.17 National Film and Video Foundation of South Africa: Programme information

R thousand	Audited outcome			Revised estimate 2009/10	Medium-term estimate		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Education and Training	5 354	4 762	6 523	4 300	4 750	3 900	3 900
Script Development	2 496	1 650	2 007	2 457	2 700	3 400	3 400
Production of Content	5 552	7 755	6 311	5 800	6 200	7 200	6 700
Policy and Research	463	450	576	1 236	1 049	1 553	1 786
Marketing: Including National and International Festivals	18 391	17 116	21 035	12 335	8 461	8 163	9 353
Other programmes	10 930	13 669	14 251	15 428	16 969	17 895	19 039
Total expense	43 186	45 402	50 703	41 556	40 129	42 111	44 178

Table 13.18 National Film and Video Foundation of South Africa: Financial information

Statement of financial performance R thousand	Audited outcome			Revised estimate 2009/10	Medium-term estimate		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Revenue							
Non-tax revenue	5 603	5 576	8 181	1 095	1 070	770	770
Sale of goods and services other than capital assets <i>of which:</i>	-	159	70	-	-	-	-
<i>Sales by market establishments</i>	-	159	70	-	-	-	-
<i>Other non-tax revenue</i>	5 603	5 417	8 111	1 095	1 070	770	770
Transfers received	37 736	38 527	42 013	40 461	39 059	41 341	43 408
Total revenue	43 339	44 103	50 194	41 556	40 129	42 111	44 178
Expenses							
Current expense	10 930	13 669	14 251	15 464	17 018	17 948	19 125
Compensation of employees	6 542	6 723	7 740	9 552	10 381	10 901	11 557
Goods and services	3 824	6 430	5 998	5 276	6 001	6 348	6 799
Depreciation	564	516	513	636	636	699	769
Transfers and subsidies	32 256	31 733	36 452	26 092	23 111	24 163	25 053
Total expenses	43 186	45 402	50 703	41 556	40 129	42 111	44 178
Surplus / (Deficit)	153	(1 299)	(509)	-	-	-	-

Expenditure trends

Government transfers are the National Film and Video Foundation's main source of revenue. The foundation also gets income from grants for partnership programmes and funding from private donors. Transfers grew from

R37.7 million in 2006/07 to R40.5 million in 2009/10 at an average annual rate of 2.3 per cent, and are expected to increase at an average annual rate of 2.4 per cent over the medium term to reach R43.4 million in 2012/13.

Over the 7-year period, total expenditure increases at an average annual rate of 0.3 per cent, from R43.2 million in 2006/07 to R44.2 million in 2012/13. Spending is dominated by transfers, which include subsidies to various film and video makers. The growth in expenditure between 2006/07 and 2008/09 was due to additional funding from the South African Broadcasting Corporation for several joint programmes, including Sediba, the South African Film and Television Academy, and the Cape Town world cinema festival. The decline in expenditure in 2009/10 was mainly due to the end of the funding from the South African Broadcasting Corporation and a decline in donations from private donors. Since private donations are not a consistent source of income they are excluded from income projections, and the projected decline in other non-tax revenue is from R1.1 million in 2009/10 to R770 000 in 2012/13.

Programme 5: Heritage Promotion

- *Heritage Institutions* funds and determines policy for declared institutions in terms of the Cultural Institutions Act (1998) and heritage bodies.
- *South African Heritage Resources Agency* transfers funds to the South African Heritage Resources Agency, whose key functions are to develop norms and standards for managing and protecting heritage resources, including auditing heritage resources and developing management plans.
- *Promotion of Heritage* supports a range of organisations and activities that promote South African heritage, and supports the repatriation of cultural and heritage objects.
- *The South African Geographical Names Council* funds the South African Geographical Names Council which is mandated to facilitate name changes through consulting with communities and advising the Minister of Arts and Culture. The council is an advisory body established in terms of the South African Geographical Names Council Act (1998). Its executive functions are performed by the Department of Arts and Culture in terms of the Public Service Act (1994); hence its budget is managed and accounted for by the department.
- *Capital Works* provides and administers capital grants to associated institutions for maintenance and other capital projects. Funds are awarded based on approved business plans from entities.

Objectives and measures

- Promote the appreciation of heritage by developing new commemorative structures and national legacy projects in 2011/12 that reflect South African history, such as the Sarah Bartmann Centre of Remembrance in Hankey, the Women's Museum in East London, the KhoiSan Heritage Route in all provinces, the Bhambatha rebellion against poll tax legacy project; and the commemoration of the Matola Raid in Maputo.
- Improve the management of the heritage sector by formulating and developing new legislation for underwater cultural heritage by March 2010.
- Ensure the effective management of South Africa's underwater cultural heritage by establishing a maritime archaeology unit at the South African Heritage Resources Agency by March 2011.
- Reflect the cultural and linguistic diversity of South Africa by standardising geographical names and changing approximately 120 place names per year.
- Promote cultural heritage through skills development by:
 - participating in career days at higher education institutions in 2010/11
 - building and enhancing the South African Museums Association training programme by March 2011
 - providing 3 scholarships in the field of museology conservation by 2012.
- Preserve intangible cultural heritage through the development of 2 inventories, one to document intangible cultural heritage in danger of extinction and one as a representative list of the entire intangible heritage within the borders of South Africa, by March 2011.

Service delivery focus

In 2009, the department completed a process for reviewing and aligning legislation relating to heritage, archives, libraries and heraldry. The third Cultural Laws Amendment Bill was finalised after this review and will be tabled in Parliament in 2010. A draft policy on intangible cultural heritage was also completed in 2009 and national consultations with stakeholders will take place in 2010.

In 2009, the department organised and hosted 2009 Heritage Day celebrations at the Ntwampe sports ground in Limpopo. An agreement was signed between the South African Heritage Resources Agency and the Dutch Cultural Centre for Heritage Activities to establish a maritime unit and launch a partnership between Robben Island Museum, the maritime conservation management unit of the Department of Environmental Affairs and the South African Heritage Resources Agency.

In 2009/10, a new South African Geographical Names Council was appointed for a 3-year term. The council has conducted hearings on geographical names in all provinces. Improving accessibility to the South African geographical names database has started.

Expenditure estimates

Table 13.19 Heritage Promotion

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
Heritage Institutions	359 927	331 111	480 573	533 140	479 212	365 656	384 047
South African Heritage Resources Agency	30 757	29 291	31 382	33 845	36 204	38 526	40 465
Promotion of Heritage	36 761	57 453	47 720	44 891	47 666	54 468	57 191
South African Geographical Names Council	4 770	1 271	5 138	5 609	7 035	7 458	7 668
Capital Works	200 528	240 782	304 550	601 365	423 826	455 613	482 950
Total	632 743	659 908	869 363	1 218 850	993 943	921 721	972 321
Change to 2009 Budget estimate				4 692	104	950	-

Economic classification

	29 293	28 739	23 309	24 219	30 475	32 335	34 655
Current payments							
Compensation of employees	7 651	9 833	9 894	9 606	12 326	13 078	13 744
Goods and services	21 642	18 906	13 415	14 613	18 149	19 257	20 911
<i>of which:</i>							
Administrative fees	227	128	-	86	91	95	100
Advertising	650	859	274	574	601	640	700
Assets less than the capitalisation threshold	118	109	44	73	76	81	95
Catering: Departmental activities	-	84	563	56	59	63	66
Communication	946	541	435	362	378	403	420
Computer services	-	-	2 803	-	-	-	-
Consultants and professional services: Business and advisory services	15 136	1 737	-	1 161	1 215	1 294	1 320
Consultants and professional services: Legal costs	-	-	287	-	-	-	-
Contractors	-	-	-	574	5 500	6 000	7 000
Agency and support / outsourced services	-	-	1 257	400	-	-	-
Entertainment	-	-	-	500	-	-	-
Inventory: Food and food supplies	149	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	1	1	1	1	1	-
Inventory: Materials and supplies	1	515	-	344	360	384	400
Inventory: Other consumables	1	-	-	-	-	-	-
Inventory: Stationery and printing	265	59	745	39	41	44	50
Travel and subsistence	3 875	5 941	6 069	3 972	4 156	4 425	4 500
Training and development	-	-	267	-	-	-	-
Operating expenditure	117	8 340	-	5 575	5 257	5 386	5 758
Venues and facilities	157	592	670	896	414	441	500

Table 13.19 Heritage Promotion (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Economic classification							
Transfers and subsidies	603 306	630 977	845 856	1 194 237	963 055	889 011	937 272
Provinces and municipalities	6	–	–	–	–	–	–
Departmental agencies and accounts	591 031	600 992	816 300	1 168 134	939 010	859 549	907 203
Non-profit institutions	181	192	205	216	232	246	259
Households	12 088	29 793	29 351	25 887	23 813	29 216	29 810
Payments for capital assets	139	184	188	394	413	375	394
Machinery and equipment	139	184	188	394	413	375	394
Payments for financial assets	5	8	10	–	–	–	–
Total	632 743	659 908	869 363	1 218 850	993 943	921 721	972 321
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	6	–	–	–	–	–	–
Regional Services Council levies	6	–	–	–	–	–	–
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	278 916	319 744	367 750	366 769	381 184	403 936	424 253
Die Afrikaanse Taalmuseum: Paarl	2 665	2 883	3 195	3 506	3 970	4 226	4 442
Freedom Park Trust: Pretoria	45 000	47 700	50 000	50 984	53 757	58 403	61 323
Iziko Museums of Cape Town	38 310	40 883	44 639	48 392	50 779	53 920	56 635
Khoi-San Project	1 239	–	–	–	–	–	–
Luthuli Museum	4 384	4 723	5 375	5 900	6 233	6 621	6 954
Natal Museum: Pietermaritzburg	9 678	10 386	11 418	12 905	13 501	14 310	15 031
National Heritage Council	26 673	36 670	46 165	48 435	46 665	47 323	49 705
National Museum: Bloemfontein	18 421	19 629	21 475	23 401	24 462	25 971	27 279
Nelson Mandela Museum: Mthatha	12 240	12 976	13 964	14 758	15 654	16 630	17 467
Robben Island Museum: Cape Town	31 029	52 001	69 072	49 925	51 771	54 981	57 749
South African Heritage Resources Agency	30 757	29 291	31 382	33 845	36 204	38 526	40 465
The National English Literary Museum: Grahamstown	4 849	5 297	5 821	6 395	6 686	7 101	7 458
Transformation of Heritage Institutions	–	–	2 482	–	–	–	–
Voortrekker Museum: Pietermaritzburg	7 014	7 479	8 169	8 834	9 261	9 835	10 330
War Museum of the Boer Republics: Bloemfontein	4 723	5 063	5 557	6 052	6 344	6 737	7 076
William Humphreys Art Gallery: Kimberley	3 432	3 694	4 059	4 422	4 655	4 941	5 190
Northern Flagship Institution	38 502	41 069	44 977	49 015	51 242	54 411	57 149
Capital	312 115	281 248	448 550	801 365	557 826	455 613	482 950
Capital Works	200 528	240 782	304 550	601 365	423 826	455 613	482 950
Freedom Park Trust: Pretoria	111 587	40 466	144 000	200 000	134 000	–	–
Non-profit institutions							
Current	181	192	205	216	232	246	259
Engelburg House Art Collection: Pretoria	181	192	205	216	232	246	259
Households							
Other transfers to households							
Current	12 088	29 793	29 351	25 887	23 813	29 216	29 810
Promotion of Heritage	12 088	29 793	29 351	25 887	23 813	29 216	29 810

Expenditure trends

Expenditure increased at an average annual rate of 24.4 per cent between 2006/07 and 2009/10, from R632.7 million to R1.2 billion, mainly due to an increase in capital transfers for upgrading public entities. Growth is expected to decrease to R972.3 million over the medium term, at an average annual rate of 7.3 per cent per. The decrease is mainly due to the completion of projects such as Freedom Park, which ended in 2010/11, and a once-off additional allocation for capital works in 2009/10, which also accounts for the 97.5 per cent increase in the *Capital Works* subprogramme in 2009/10 and the subsequent decline of 29.5 per cent in 2010/11.

Spending on the South African Geographical Names Council increased by 304.2 per cent in 2008/09 due to additional allocations for accelerating the standardising of place names. This process continues over the medium term, which accounts for the projected increase over the MTEF period at an average annual rate of 11 per cent. Expenditure of R15 million on consultants in 2006/07 was for hosting commemorations, of which the 1956 women's march and the 1976 Soweto uprising commemorations were the most significant.

Over the medium term, the spending focus will be on developing new commemorative structures and implementing national legacy projects, and on reviewing and aligning legislation relating to heritage, archives, libraries and heraldry.

Public entities

Freedom Park Trust

Freedom Park is a national government project executed via the Freedom Park Trust. The park is situated on a 52ha site on Salvokop Hill in Pretoria and on completion will be a national monument and museum. The park has three elements: a garden of remembrance, commemorative spaces, and *//hapo*, which includes information resources and hospitality facilities. The objective of Freedom Park is to establish visible cultural structures that celebrate and commemorate diverse and important South African events, spanning pre-history to colonisation to the struggle for democracy and ending with a vision for the future.

Freedom Park was declared a cultural institution by the Minister of Arts and Culture as of April 2009. This means that it is officially significant to South Africa's cultural heritage and is assured of operational funding from government.

The medium term focus is to complete the construction of the final elements of the park and to ensure that it becomes fully operational over this period.

Expenditure estimates

Table 13.20 Freedom Park Trust: Programme information

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Construction of Freedom Park	152 687	34 734	123 984	279 026	113 155	2 996	2 996
Non Construction Items	158	974	2 497	6 900	1 200	1 600	2 000
Property Management	5 117	21 862	22 849	13 010	18 509	20 998	23 650
Heritage Assets	–	–	1 882	43 789	10 828	–	–
Research and Development Costs / Special Projects	2 500	5 049	9 129	5 412	2 458	1 903	2 950
Other programmes	49 902	23 196	35 525	58 514	60 905	65 354	67 602
Total expense	210 364	85 815	195 866	406 651	207 055	92 851	99 198

Table 13.21 Freedom Park Trust: Financial information

Statement of financial performance R thousand	Audited outcome			Revised estimate 2009/10	Medium-term estimate		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Revenue							
Non-tax revenue	9 300	7 252	14 402	8 396	9 426	12 677	16 965
Sale of goods and services other than capital assets <i>of which:</i>				371	5 488	10 977	16 465
Admin fees	–	–	–	371	5 488	10 977	16 465
Other non-tax revenue	9 300	7 252	14 402	8 025	3 938	1 700	500
Transfers received	55 516	51 782	57 604	68 541	72 446	75 577	77 236
Total revenue	64 816	59 034	72 006	76 937	81 872	88 254	94 201
Expenses							
Current expense	57 519	50 107	67 402	76 937	81 872	88 254	94 201
Compensation of employees	16 621	19 116	27 824	32 637	41 005	43 492	46 403
Goods and services	36 545	26 909	31 974	26 743	24 678	29 587	33 385
Depreciation	4 340	4 082	7 604	17 557	16 189	15 175	14 413
Interest, dividends and rent on land	13	–	–	–	–	–	–
Total expenses	57 519	50 107	67 402	76 937	81 872	88 254	94 201
Surplus / (Deficit)	7 297	8 927	4 604	–	–	–	–

Expenditure trends

Funding for the Freedom Park Trust consists of an annual grant for operational expenditure of R53.8 million in 2010/11, R58.4 million in 2011/12 and R61.3 million in 2012/13 from the Department of Arts and Culture. The trust also receives transfers from other government departments. In 2009/10, the trust also began to generate revenue from entrance fees and fees for hiring its premises for events.

Total revenue grew from R64.8 million in 2006/07 to R76.9 million in 2009/10, at an average annual rate of 6.0 per cent, and is expected to grow at an average annual rate of 7 per cent over the medium term, to reach R94.2 million. The growth in revenue was driven mostly by increases in the transfer from the department. Revenue from ticket sales is also expected to contribute to growth over the medium term.

Expenditure grew from R57.5 million in 2006/07 to R76.9 million in 2009/10, at an average annual rate of 10.2 per cent, mainly because of additional research for developing the permanent exhibitions. Expenditure is expected to increase to R94.2 million in 2012/13, at the slower average annual rate of 7 per cent, since the focus will mainly be on operations and the trust will be less reliant on hiring additional expertise over this period. The key cost drivers are expenditure in compensation of employees and goods and services. Spending on compensation of employees grew at an average annual rate of 25.2 per cent between 2006/07 and 2009/10 due to the initial expansion of the trust's human resource capacity. Spending on this item is expected to grow more slowly over the medium term, at an average annual rate of 12.4 per cent.

Service delivery focus

The park is currently under construction, with some elements completed in the phased construction programme. Construction of parking, the restaurant, the curio shop, the administration building and the exhibition hall started in April 2009 and is scheduled to be completed and open to the public by June 2010. The park opened its completed elements (Isivivane, Mveledzo, Sikhumbuto, Moshate and Uitspanplek) in July 2007.

The construction completed in 2009/10 included *//hapo*, which tells the history of Southern Africa in narrative and visual form within a historical context spanning 3.6 billion years.

South African Heritage Resources Agency

The South African Heritage Resources Agency is a statutory body established in terms of the National Heritage Resources Act (1999) as the national administrative management body for the protection of South Africa's cultural heritage. The agency's main functions include identifying, conserving, assessing and managing the

national estate through partnerships with other bodies to promote an integrated heritage resources management system.

The following priorities inform the agency's strategy: conservation enhancement; cultural and natural integration; heritage tourism; transformation; and global initiatives.

Over the medium term, the South African Heritage Resources Agency is prioritising sites associated with prominent political activists and events, and some non-political cultural and natural heritage sites.

Selected performance indicators

Table 13.22 South African Heritage Resources Agency

Indicator	Programme/Activity	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of projects assisted financially per year	Financial assistance projects	6	6	8	-	10	14	18
Number of permits issued per year	Policy advice and permissions	177	148	155	150	160	180	190
Number of sites graded and declared per year	Grading and declaration of sites	20	13	12	8	12	13	17

Service delivery focus

The South African Heritage Resources Agency, in consultation with the South African embassy in Dar es Salaam, embarked on a project in 2007/08 to restore and erect headstones on the graves of struggle heroes who died in exile in Tanzania, including graves in the African National Congress camp in Morogoro and Pan Africanist Congress graves in Dar es Salaam. The agency is also collaborating with the Tanzanian department of antiquities to research the activities of South African and other liberation movements in Tanzania during the liberation struggle. This project is expected to be concluded by April 2010. The agency intends undertaking similar projects in other countries which hosted liberation movements.

In 2009, the agency undertook a preliminary cultural study of the old Tswana settlement of Kaditswene in collaboration with Botswana and Zambia. The project involves the local community in an attempt to find ways of making the heritage site more economically and socially beneficial.

Expenditure estimates

Table 13.23 South African Heritage Resources Agency: Programme information

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Administration/Operations	29 411	30 864	33 020	33 905	35 705	37 999	39 907
Financial Assistance Projects	3 259	1 137	222	-	-	-	-
Heritage Resources Management	4 985	2 314	3 031	3 202	3 395	3 597	3 812
Policy advice and Permissions	1 890	2 030	2 300	2 100	2 226	2 359	2 501
Total expense	39 545	36 345	38 573	39 207	41 326	43 955	46 220

Table 13.24 South African Heritage Resources Agency: Financial information

Statement of financial performance R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Revenue							
Non-tax revenue	1 461	1 443	1 148	2 341	1 920	2 035	2 157
Sale of goods and services other than capital assets	748	710	659	838	888	941	997
<i>of which:</i>							
<i>Admin fees</i>	87	120	-	64	68	72	76
<i>Sales by market establishments</i>	661	590	659	774	820	869	921
<i>Other non-tax revenue</i>	713	733	489	1 503	1 032	1 094	1 160
Transfers received	39 001	32 742	33 832	36 866	39 406	41 920	44 063
Total revenue	40 462	34 185	34 980	39 207	41 326	43 955	46 220

Table 13.24 South African Heritage Resources Agency: Financial information (continued)

Statement of financial performance R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Expenses							
Current expense	35 269	36 345	38 573	35 367	37 255	39 640	41 646
Compensation of employees	14 609	17 553	18 350	18 684	19 572	20 897	21 779
Goods and services	20 068	17 931	19 126	15 521	16 451	17 437	18 483
Depreciation	592	861	1 097	1 162	1 232	1 306	1 384
Transfers and subsidies	4 276	–	–	3 840	4 071	4 315	4 574
Total expenses	39 545	36 345	38 573	39 207	41 326	43 955	46 220
Surplus / (Deficit)	917	(2 160)	(3 593)	–	–	–	–

Expenditure trends

The main source of revenue for the South African Heritage Resources Agency is a transfer from the Department of Arts and Culture. The agency also receives funding from sources such as the National Lotteries Board and donors, and own income from hosting events and workshops, among others. Over the 7-year period, total revenue grows marginally from R40.5 million in 2006/07 to R46.2 million in 2012/13, at an average annual rate of 2.2 per cent.

Expenditure grew over the 7-year period at an average annual rate of 3 per cent, from R39.5 million in 2006/07 to R46.2 million in 2012/13. Expenditure in compensation of employees grew at an average annual rate of 8.5 per cent between 2006/07 and 2009/10, as the agency began to employ staff instead of outsourcing. The deficits recorded in 2007/08 and 2008/09 were mainly due to a series of once-off projects such as securing new office accommodation. These deficits were covered by the agency's accumulated reserves.

National Heritage Council

Strategic overview: 2006/07 – 2012/13

The National Heritage Council was officially constituted in February 2004 in terms of the National Heritage Council Act (1999). Since its inception, the council has engaged heritage stakeholders in public and private institutions, including the various organs of civil society. In a short space of time and with limited resources, the council has mobilised debates and built awareness about heritage.

These council's four strategic pillars are: providing policy advice to the Minister of Arts and Culture; linking heritage and nation building; positioning the heritage sector as a significant contributor to socioeconomic development; and public awareness, education and stakeholder relations.

Over the medium term, the council will be developing policy frameworks on the repatriation of heritage resources, heritage conservation and development, access to heritage institutions and the introduction of a heritage levy, and professional standards and ethics.

Selected performance indicators

Table 13.25 National Heritage Council

Indicator	Programme/ Activity	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/0	2010/11	2011/12	2012/13
Number of heritage projects financially supported per year	Funding	40	44	50	55	68	72	78
Number of public consultations on heritage issues per year	Heritage	7	7	10	3	4	3	4
Number of heritage publications produced per year	Marketing	2	1	2	1	2	2	3
Number of heritage exhibitions held per year	Heritage	1	2	3	2	2	1	2

Service delivery focus

The council undertook a full scale public education and awareness programme through advocacy workshops in all provinces from July to October 2009, targeting 3 workshops per province. The objective was to increase submissions from provinces by at least 30 per cent for 2010-2011 heritage projects, bring innovative heritage

projects into the funding loop, and encourage collaboration and partnership between projects that share goals. The process helped to formalise and strengthen relations between municipalities, provincial governments, museums and academic institutions. Task teams were formed for the council's future engagements, which will target rural regions with communities who have not previously participated in the heritage funding processes.

In July 2009, a funding summit was held and produced the following outcomes: a consultative impact study report in December 2009; a draft heritage sector funding strategy framework; and draft terms of reference.

Expenditure estimates

Table 13.26 National Heritage Council of South Africa: Programme information

R thousand	Audited outcome			Revised estimate 2009/10	Medium-term estimate		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Funding	11 706	8 500	9 003	9 543	8 755	8 902	9 299
Heritage	8 992	10 560	17 780	27 903	17 280	17 288	17 434
Marketing	1 091	2 340	3 736	3 960	4 166	4 256	4 990
Other programmes	3 143	18 992	23 354	16 688	17 066	17 515	18 658
Total expense	24 932	40 392	53 873	58 094	47 267	47 961	50 381

Table 13.27 National Heritage Council of South Africa: Financial information

Statement of financial performance R thousand	Audited outcome			Revised estimate 2009/10	Medium-term estimate		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Revenue							
Non-tax revenue	1 122	1 766	1 422	591	602	638	676
<i>Other non-tax revenue</i>	1 122	1 766	1 422	591	602	638	676
Transfers received	31 738	36 735	45 179	57 503	46 665	47 323	49 705
Total revenue	32 860	38 501	46 601	58 094	47 267	47 961	50 381
Expenses							
Current expense	24 932	40 392	53 873	58 094	47 267	47 961	50 381
Compensation of employees	5 772	5 895	7 330	11 769	12 475	13 224	14 017
Goods and services	18 735	33 962	45 912	45 458	34 110	34 122	36 022
Depreciation	424	461	560	867	682	615	342
Interest, dividends and rent on land	1	74	71	-	-	-	-
Total expenses	24 932	40 392	53 873	58 094	47 267	47 961	50 381
Surplus / (Deficit)	7 928	(1 891)	(7 272)	-	-	-	-

Expenditure trends

The National Heritage Council is primarily funded through a transfer from the Department of Arts and Culture. Transfers grew from R31.7 million in 2006/07 to R57.5 million in 2009/10, at an average annual rate of 22 per cent. This was because the responsibility for the transformation of heritage institutions was shifted to the council from the department. Over the medium term, transfers are expected to decline at an average annual rate of 4.7 per cent as the council is expected to use its accumulated reserves to fund its activities.

Between 2006/07 and 2009/10, expenditure increased at an average annual rate of 32.6 per cent from R24.9 million in 2006/07 to R58.1 million in 2009/10, as the responsibility for the transformation of heritage institutions was shifted to the council. Over the medium term, expenditure is expected to decrease to R50.4 million at an average at an average annual rate of 4.6 per cent, as part of this responsibility reverts back to the department. The key cost drivers are expenditure in compensation of employees and goods and services.

Cultural institutions

The Minister of Arts and Culture declared the following as cultural institutions in terms of the Cultural Institutions Act (1998): Northern Flagship Institution in Pretoria, Iziko Museum in Cape Town, Natal Museum in Pietermaritzburg, National Museum in Bloemfontein, Die Afrikaanse Taalmuseum in Paarl, The National

English Literary Museum in Grahamstown, Voortrekker Museum in Pietermaritzburg, War Museum of the Boer Republics in Bloemfontein, Robben Island Museum in Cape Town, William Humphreys Art Gallery in Kimberley, Engelenburg House Art Collection in Pretoria, Luthuli Museum in Stanger and Nelson Mandela Museum in Mthatha. These institutions are dependent on annual transfers from the department.

Selected performance indicators

Table 13.28 Cultural institutions

Indicator	Programme/Activity	Past			Current 2009/10	Projections		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Number of exhibitions held per year	Exhibitions: present and interpret heritage collections	395	507	448	502	-	522	562
Number of visitors at exhibitions per year	Exhibitions: increase access to heritage collections	1 063 325	898 551	898 654	893 058	987 528	1 019 811	983 265
Number of new publications/articles per year	Research publications	92	133	113	114	118	129	142
Number of heritage assets/artifacts acquired per year	Collection management	58 251	47 477	50 587	63 488	64 960	68 184	71 034
Number of educational interactions with schools per year	Education, outreach, planetarium, public programmes	131 535	122 903	127 539	121 761	128 463	134 494	140 521

Expenditure estimates

Table 13.29 Cultural Institutions Consolidation: Financial information

Statement of financial performance R thousand	Audited outcome			Revised estimate 2009/10	Medium-term estimate		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Revenue							
Non-tax revenue	61 599	58 958	69 225	83 374	92 123	95 073	101 409
Sale of goods and services other than capital assets <i>of which:</i>	42 213	41 543	44 599	52 646	56 075	59 560	63 274
<i>Admin fees</i>	467	510	452	472	627	657	688
<i>Sales by market establishments</i>	40 458	41 033	42 898	51 924	55 123	58 528	62 184
<i>Other sales</i>	1 288	-	1 249	250	325	375	402
<i>Other non-tax revenue</i>	19 386	17 415	24 626	30 728	36 048	35 513	38 135
Transfers received	185 285	216 081	240 398	250 702	243 661	256 540	269 886
Total revenue	246 884	275 039	309 623	334 076	335 784	351 614	371 295
Expenses							
Current expense	261 758	261 030	290 315	332 721	327 149	341 890	360 458
Compensation of employees	150 894	156 842	172 382	197 370	210 052	223 126	237 567
Goods and services	100 511	95 540	107 440	125 023	107 107	108 356	111 969
Depreciation	10 120	8 402	10 145	10 103	9 804	10 211	10 713
Interest, dividends and rent on land	233	246	348	225	186	197	208
Transfers and subsidies	968	228	3 614	1 148	1 206	1 266	1 330
Total expenses	262 726	261 258	293 929	333 869	328 355	343 156	361 788
Surplus / (Deficit)	(15 842)	13 781	15 694	207	7 430	8 458	9 507

Programme 6: National Archives, Records, Libraries and Heraldic Services

- *National Archives of South Africa* acquires and manages public and non-public records with enduring value. It includes the Bureau of Heraldry, which registers heraldic representations and other symbols, advises on heraldic matters, and promotes national symbols. Funds are mainly used for transfer payments to provincial departments for the community library services conditional grant, based on a 2006/07 impact assessment study which identified community library needs and priorities in each province.
- *National Library Service* funds libraries and institutions to provide information services, and develops related policy.

Objectives and measures

- Improve good governance and accountability by promoting efficient records management in organs of state, approving submitted filing plans and disposal authorities, and issuing at least 5 guidelines or circulars per year.
- Improve the public use of archival information over the 2010 MTEF period by:
 - providing faster responses to Promotion of Access to Information Act (2000) enquiries by training 4 officials by 2011/12
 - upgrading the web enabled reference search on the national automated archival information retrieval system
 - digitising audiovisual archives
 - completing the investigation into the digitisation policy by 2010/11.
- Promote social cohesion by reconfiguring heraldic representations to reflect national identity, and popularise these from March to July 2010 (the build up to the 2010 FIFA World Cup).
- Ensure more equitable access to library resources over the 2010 MTEF period by:
 - developing and implementing a revised funding model for community libraries by April 2011
 - acquiring 25 per cent more reading material, including in indigenous languages, and adequate staff in libraries where stock and staff are problems
 - building or establishing 25 per cent more libraries in areas where there are none or too few.

Service delivery focus

In continuing to provide conservation support for New Partnership for Africa's Development (NEPAD) projects such as the Timbuktu manuscripts project and the African archives agenda, the department inaugurated the new Timbuktu Library and Archives in 2009.

The annual national oral history conference was held in Cape Town in October 2009 where the African regional committee for the United Nations Educational, Scientific and Cultural Organisation's Memory of the World programme was established. In 2009, the South African national Memory of the World committee had 2 South African collections approved for the Memory of the World register, the Rivonia Trial records and the Liberation Struggle Living Archive collection housed by Doxa Productions.

The community libraries conditional grant was started in 2007 to transform community library infrastructure and services, especially in previously disadvantaged communities. In 2009, 43 libraries were built or upgraded, ICT infrastructure was provided to over 240 libraries, and more than 137 000 items of reading material in indigenous languages were purchased.

Expenditure estimates

Table 13.30 National Archives, Records, Libraries and Heraldic Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R thousand							
National Archives of South Africa	38 911	205 279	390 036	497 563	565 266	600 313	631 096
National Library Service	44 110	63 539	65 915	70 448	65 631	69 674	73 345
Total	83 021	268 818	455 951	568 011	630 897	669 987	704 441
Change to 2009 Budget estimate				(6 200)	(5 346)	(5 945)	-

Table 13.30 National Archives, Records, Libraries and Heraldic Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Economic classification							
Current payments	36 248	38 427	38 038	51 477	46 846	50 829	53 943
Compensation of employees	18 202	19 984	22 596	25 964	27 898	29 937	31 713
Goods and services	18 046	18 443	15 442	25 513	18 948	20 892	22 230
<i>of which:</i>							
<i>Administrative fees</i>	29	138	-	203	223	247	255
<i>Advertising</i>	555	792	452	1 164	1 271	1 405	1 500
<i>Assets less than the capitalisation threshold</i>	433	606	409	890	972	1 075	1 200
<i>Catering: Departmental activities</i>	-	105	348	154	168	186	200
<i>Communication</i>	973	1 006	1 194	1 478	1 614	1 785	1 800
<i>Consultants and professional services: Business and advisory services</i>	9 499	2 318	-	3 406	2 369	2 713	3 000
<i>Contractors</i>	1	5	-	7	8	9	10
<i>Agency and support / outsourced services</i>	5	-	1 702	-	-	-	-
<i>Entertainment</i>	-	18	15	26	29	32	25
<i>Inventory: Food and food supplies</i>	77	-	-	-	-	-	-
<i>Inventory: Fuel, oil and gas</i>	10	12	9	18	19	21	25
<i>Inventory: Materials and supplies</i>	20	4 474	-	6 574	3 178	3 788	3 800
<i>Inventory: Other consumables</i>	40	12	155	18	19	21	25
<i>Inventory: Stationery and printing</i>	433	262	1 500	385	420	465	470
<i>Travel and subsistence</i>	5 342	5 199	8 504	6 053	3 049	2 942	3 420
<i>Training and development</i>	-	-	653	-	-	-	-
<i>Operating expenditure</i>	128	1 830	-	2 689	2 936	3 247	3 500
<i>Venues and facilities</i>	501	1 666	501	2 448	2 673	2 956	3 000
Transfers and subsidies	46 547	229 844	417 755	515 734	583 211	618 311	649 609
Provinces and municipalities	13	163 215	344 646	440 600	512 660	543 420	570 789
Departmental agencies and accounts	40 859	60 154	61 263	65 599	60 423	63 889	67 269
Non-profit institutions	3 251	3 385	4 652	4 849	5 208	5 787	6 076
Households	2 424	3 090	7 194	4 686	4 920	5 215	5 475
Payments for capital assets	210	443	131	800	840	847	889
Machinery and equipment	210	443	131	800	840	847	889
Payments for financial assets	16	104	27	-	-	-	-
Total	83 021	268 818	455 951	568 011	630 897	669 987	704 441
Details of transfers and subsidies							
Provinces and municipalities							
Provinces							
Provincial Revenue Funds							
Current	-	163 215	344 646	440 600	512 660	543 420	570 789
Community Library Services Grant	-	163 215	344 646	440 600	512 660	543 420	570 789
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	13	-	-	-	-	-	-
Regional Services Council levies	13	-	-	-	-	-	-
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	40 859	60 154	61 263	65 599	60 423	63 889	67 269
National Library of South Africa	33 358	46 287	39 647	42 254	45 081	47 860	50 271
South African Library for the Blind	7 501	13 867	10 616	11 345	11 992	12 478	13 106
National Library of South Africa: Community Libraries	-	-	11 000	12 000	3 350	3 551	3 892
Non-profit institutions							
Current	3 251	3 385	4 652	4 849	5 208	5 787	6 076
Blind South Africa	3 251	3 385	4 652	4 849	5 208	5 787	6 076
Households							
Other transfers to households							
Current	2 424	3 090	7 194	4 686	4 920	5 215	5 475
Financial assistance projects	2 424	3 090	7 194	4 686	4 920	5 215	5 475

Expenditure trends

Expenditure increased robustly between 2006/07 and 2009/10 at an average annual rate of 89.8 per cent, from R83 million to R568 million. This was mainly due to the introduction of the community library services conditional grant in 2007/08.

Programme expenditure is expected to grow over the medium term, at an average annual rate of 7.4 per cent, to reach R704.4 million. Transfers to households increased from R2.4 million in 2006/07 to R5.5 million in 2012/13, mainly for support to participants in the Memory of the World programme and exhibitions related to the Timbuktu manuscripts project.

The *National Library Service* subprogramme receives funding of R10.8 million to provide cataloguing and procurement services to provinces.

Spending over the medium term focuses on expanding the conditional grant to improve access to library services in poor communities and to ensure that the 3 specialised libraries consolidate and maintain their services.

Public entities

Libraries

Apart from overseeing the National Library of South Africa, a statutory body, the department oversees smaller libraries serving sectors of society that have special needs in terms of accessing public information, including the South African Library for the Blind and the South African Blind Workers' Organisation, also known as Literature for the Visually Handicapped. Together, the various libraries preserve national documentary heritage, promote awareness of it, and provide for related matters.

Over the medium term, the priorities for libraries are to continue to preserve national documentary heritage and to promote awareness of it.

Service delivery focus

The new building for the Pretoria campus of the National Library of South Africa was inaugurated in August 2008. Funding was made available by the department, and the project was executed through the Department of Public Works and consultants at a total cost of R374 million. The new building can seat 1 300 users. The new de-acidification plant was completed in August 2009.

In 2008/09, 2 important literature projects were funded by the department and completed by the National Library of South Africa: a catalogue of literature in 9 African languages and a catalogue of South African literature. The project to reprint classics of African literature was completed.

In 2008/09, products of the new digital accessible information system, including digital books and players, were rolled out to blind users. With a grant from the department, the South African Library for the Blind started producing tactile picture books for schoolchildren by employing local residents in 2008/09. Blind South Africa imported a new, much faster Braille printer in 2009/10. A new binding machine for Braille books was also bought, and a project is underway to replace old computers with computers that have software to enable access for Blind South Africa's visually impaired employees.

Expenditure estimates

Table 13.31 Libraries Consolidation: Financial information

Statement of financial performance R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2006/07	2007/08	2008/09	2009/10	2010/12	2011/12	2012/13
Revenue							
Non-tax revenue	2 245	12 656	15 964	5 835	7 658	6 552	6 996
Sale of goods and services other than capital assets	–	–	–	–	–	–	–
of which:							
Admin fees	–	–	–	–	–	–	–
Other non-tax revenue	2 245	12 656	15 964	5 835	7 658	6 552	6 996
Transfers received	54 543	55 980	70 231	62 613	66 995	70 238	73 174
Total revenue	56 788	68 636	86 195	68 448	74 653	76 790	80 170
Expenses							
Current expense	54 636	61 550	86 019	67 182	72 583	76 370	79 706
Compensation of employees	27 168	30 417	34 368	37 626	40 660	43 336	46 183
Goods and services	24 859	28 430	47 561	23 422	26 553	29 037	29 809
Depreciation	2 447	2 568	3 854	5 978	5 200	3 810	3 509
Interest, dividends and rent on land	162	135	236	156	170	187	205
Total expenses	54 719	61 637	86 117	67 287	72 698	76 490	79 831
Surplus / (Deficit)	2 069	6 999	78	1 161	1 955	300	339

Expenditure trends

The libraries receive annual transfers from the Department of Arts and Culture, as detailed in the *National Archives, Records, Libraries and Heraldic Services* programme. Transfers grew from R54.5 million in 2006/07 to R62.6 million in 2009/10, at an average annual rate of 4.7 per cent. This growth is mainly due to additional allocations from the department to the South African Library for the Blind in 2007/08 for additional equipment, and to the National Library of South Africa in 2008/09 to equip the new building. Due to the once-off nature of both these allocations, total revenue for the MTEF period is projected to grow at an average annual rate of only 5.4 per cent.

The additional allocations in 2007/08 and 2008/09 to the South African Library for the Blind and the National Library of South Africa are also responsible for the increase in expenditure in goods and services, from R24.9 million in 2006/07 to R47.6 million in 2008/09. This expenditure decreased to R23.4 million in 2009/10, and is expected to grow at an average annual rate of 8.4 per cent over the MTEF period.

Additional tables

Table 13.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2008/09		2008/09	2009/10			2009/10
1. Administration	119 742	122 095	182 371	129 459	14 600	144 059	143 059
2. Arts and Culture in Society	333 800	340 488	325 737	375 578	18 210	393 788	393 288
3. National Language Service	102 050	102 757	92 703	105 980	(12 661)	93 319	92 819
4. Cultural Development and International Cooperation	215 296	213 970	188 371	224 065	(9 982)	214 083	175 583
5. Heritage Promotion	885 871	912 378	869 363	1 214 158	4 692	1 218 850	1 068 350
6. National Archives, Records, Libraries and Heraldic Services	460 323	468 629	455 951	574 211	(6 200)	568 011	567 011
Total	2 117 082	2 160 317	2 114 496	2 623 451	8 659	2 632 110	2 440 110

Economic classification

Current payments	286 433	292 610	376 545	308 386	6 987	315 373	310 373
Compensation of employees	132 809	138 986	126 848	146 278	–	146 278	141 278
Goods and services	153 624	153 624	249 697	162 108	6 987	169 095	169 095
Transfers and subsidies	1 825 240	1 862 298	1 731 515	2 309 031	1 672	2 310 703	2 123 703
Provinces and municipalities	338 000	344 646	344 646	440 600	–	440 600	440 600
Departmental agencies and accounts	1 202 702	1 242 139	1 184 996	1 550 730	10 547	1 561 277	1 411 277
Non-profit institutions	–	–	10 037	10 518	–	10 518	10 518
Households	284 538	275 513	191 836	307 183	(8 875)	298 308	261 308
Payments for capital assets	5 409	5 409	5 971	6 034	–	6 034	6 034
Machinery and equipment	5 409	5 409	5 971	6 034	–	6 034	6 034
Payments for financial assets	–	–	465	–	–	–	–
Total	2 117 082	2 160 317	2 114 496	2 623 451	8 659	2 632 110	2 440 110

Table 13.B Summary of personnel numbers and compensation of employees

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Permanent and full time contract employees							
Compensation (R thousand)	95 052	107 177	126 848	146 278	149 007	159 404	168 734
Unit cost (R thousand)	230	214	260	317	303	306	317
<i>Administration</i>	<i>232</i>	<i>178</i>	<i>234</i>	<i>335</i>	<i>303</i>	<i>314</i>	<i>329</i>
<i>Arts and Culture in Society</i>	<i>260</i>	<i>357</i>	<i>410</i>	<i>443</i>	<i>451</i>	<i>478</i>	<i>503</i>
<i>National Language Service</i>	<i>247</i>	<i>259</i>	<i>267</i>	<i>276</i>	<i>313</i>	<i>370</i>	<i>407</i>
<i>Cultural Development and International Cooperation</i>	<i>345</i>	<i>356</i>	<i>358</i>	<i>372</i>	<i>398</i>	<i>423</i>	<i>444</i>
<i>Heritage Promotion</i>	<i>264</i>	<i>289</i>	<i>353</i>	<i>343</i>	<i>440</i>	<i>467</i>	<i>491</i>
<i>National Archives, Records, Libraries and Heraldic Services</i>	<i>157</i>	<i>165</i>	<i>205</i>	<i>187</i>	<i>201</i>	<i>215</i>	<i>228</i>
Personnel numbers (head count)	414	501	488	461	491	521	532
Total for department							
Compensation (R thousand)	95 052	107 177	126 848	146 278	149 007	159 404	168 734
Unit cost (R thousand)	230	214	260	317	303	306	317
Personnel numbers (head count)	414	501	488	461	491	521	532

Table 13.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Compensation of employees (R thousand)	95 052	107 177	138 986	126 848	149 007	159 404	168 734
Training expenditure (R thousand)	2 443	3 108	4 533	2 138	2 271	2 364	2 500
Training as percentage of compensation	2.6%	2.9%	3.3%	1.7%	1.5%	1.5%	1.5%
Total number trained in department (head count)	74	108	122	135			
<i>of which:</i>							
<i>Employees receiving bursaries (head count)</i>	<i>59</i>	<i>90</i>	<i>82</i>	<i>90</i>			
<i>Internships trained (head count)</i>	<i>94</i>	<i>100</i>	<i>86</i>	<i>100</i>			

Table 13.D Summary of conditional grants to provinces and municipalities¹

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Conditional grants to provinces							
6. National Archives, Records, Libraries and Heraldic Services							
Community Library Services Grant	-	163 215	344 646	440 600	512 660	543 420	570 789
Total	-	163 215	344 646	440 600	512 660	543 420	570 789

1. Detail provided in the Division of Revenue Act (2010)

Table 13.E Summary of donor funding

Donor	Project	Departmental programme name	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
						2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand												
Foreign												
In cash												
Swedish government	Swedish International Development Agency partnership programme	Cultural Development and International Cooperation	11 585	Households	Support 25 art and culture organisations to establish 15 sustainable projects	3 544	3 825	882	-	-	-	-
Flanders	Community arts centre and education	Arts and Culture in Society	2 325	Households	Provide accredited management training to 7 community arts centres	1 391	-	-	-	-	-	-
Flanders	Arts and culture education and training	Arts and Culture in Society	191	Households	Training for 120 artists and providing arts education to 36 schools	191	-	-	-	-	-	-
In kind												
United Nations Educational Scientific and Cultural Organisation	Underwater cultural heritage workshop	Heritage Promotion	161	Goods and services	Workshop on underwater cultural heritage	-	-	161	-	-	-	-
Total			14 262			5 126	3 825	1 043	-	-	-	-

Table 13.F Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand										
Infrastructure transfers to other spheres, agencies and departments										
Upgrading, repair and maintenance in various heritage institutions	Upgrading of buildings	Various	3 919 081	61 467	112 797	267 063	601 365	423 826	455 613	482 950
National Library of South Africa: construction of new building at the Pretoria campus	National Library of South Africa	Handed over	374 000	137 440	94 461	14 487	-	-	-	-
Additional accommodation at the National Archives	New accommodation for National Archives	Design	503 188	1 621	33 524	23 000	-	-	-	-
Establishment of Freedom Park	Heritage institution	Construction	700 000	111 587	40 466	144 000	200 000	134 000	-	-
Total			5 496 269	312 115	281 248	448 550	801 365	557 826	455 613	482 950

