

# BUDGET 2013



ESTIMATES OF NATIONAL EXPENDITURE

**VOTE 14: Arts and Culture**



**national treasury**

Department:  
National Treasury  
**REPUBLIC OF SOUTH AFRICA**



# **Estimates of National Expenditure**

## **2013**

**National Treasury**

**Republic of South Africa**

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The Estimates of National Expenditure 2013 e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za).

Compared to the abridged version of the Estimates of National Expenditure, these publications contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included containing information on the main and adjusted appropriation, with revised spending estimates for the current financial year, on skills training, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

# Foreword

The 2013 Budget is set within the context of a prolonged and slow economic recovery globally and domestically; arising as an overhang from the global financial crisis of 2008, domestic structural constraints and recent supply side disruptions emanating from the mining sector. The fiscal stance underpinning this year's Budget balances support for the economy in the short term with the objective of rebuilding fiscal space in the medium to long term. This approach is informed by a growing belief that some of the slowdown in growth and revenue is in fact structural. Accordingly, strong measures have been instituted to contain government's consumption expenditure.

The 2012 medium term budget policy statement (MTBPS) presented an expenditure framework that kept the budget baselines for the first two years of the 2013 medium term expenditure framework (MTEF) unchanged since their publication in February 2012. Spending agencies had been advised to reprioritise spending within their baseline allocations to accommodate new priorities or the expansion of existing programmes. However, in response to the cumulative effects of the slowdown in growth and revenue, government has appropriately decided to reduce aggregate spending by R10.4 billion relative to the 2013 MTEF announced in the 2012 MTBPS. In addition, R52.1 billion has been shifted from within institutional baselines for reprioritisation to key government priority programmes. All of this has been done in a manner that does not compromise the attainment of the priorities set out in the MTBPS.

In guiding departments on how to approach the 2013 Budget, the Ministers' Committee on the Budget stated: 'In response to difficult global economic circumstances, we have expanded government's contribution to the economy. ... Financing this expansion at the same time as declining government income has meant a significant increase in borrowing. Since 2008/09, our stock of debt has more than doubled, and with it, the cost of servicing our debt has also accelerated. Higher borrowing and interest costs have meant that fiscal space is being eroded and our economy will have to finance a relatively larger government interest bill for many years. This means less money will be available for other purposes.' (2012 Medium Term Expenditure Framework Guidelines)

Indeed, departments and spending agencies do have to learn to do more with less. In the period ahead, improvements in outcomes have to come from qualitative improvements in the use of available budgets and other inputs. All institutions need to increase their efficiency and effectiveness in terms of service delivery, particularly in relation to infrastructure development. The National Development Plan 2030 sets out the planning framework for improving delivery in the public sector. The National Development Plan is the first long term plan for South Africa. Future budgets will therefore facilitate stronger alignment of institutional planning with the National Development Plan.

With our well established budgeting processes and practices, we have a good basis for the changes we need to make into the future in order to continue to ensure fiscal sustainability, while simultaneously increasing government performance in line with the expectations of South Africans. In the 2012 Open Budget Index Survey, conducted independently by the International Budget Partnership, South Africa was rated second out of the 100 countries participating in this assessment of budget transparency. South Africans can be proud of the comprehensiveness of the budget information that is available and should strive to make good use of the information in discussions with government regarding its policies and practices.

The expenditure estimates on the votes are the product of extensive consultative processes of policy review at the technical and executive level, designed to ensure the efficient allocation of public funds. These took place under difficult economic circumstances. I am grateful to our colleagues in national departments and agencies for their partnership, contributions and advice, during both the budget process and the finalisation of this publication. Special appreciation goes out to the team at National Treasury, who worked tirelessly to produce a document, the substance and quality of which are a source of great pride.



**Lungisa Fuzile**  
**Director-General: National Treasury**



# Introduction

## The Estimates of National Expenditure publications

The Estimates of National Expenditure publications are important accountability documents, which set out the details in relation to planned expenditure and planned performance at the time of the tabling of the Budget. In pursuit of an ever-improving representation of information, many changes have been introduced in the 2013 ENE publications. In terms of the non-financial information, it is noted in these publications how vote activities are envisaged to align with the National Development Plan 2030 over the long term, and how they are contributing to government's 12 outcomes and other key service delivery goals. Performance information has been further emphasised and in the 2013 ENE publications forms an integral part of the discussion of the financial information in the expenditure trends section of every programme within each of the votes. The personnel information has also been disaggregated and moved to the programme level. This allows for a more holistic discussion of budget plans at the programme level and gives greater effect to South Africa's Programme Budgeting by function approach.

Essentially, performance, personnel and finances are discussed together in respect of the impact they have on the programme plans. The analyses of the average growth of different categories of personnel and expenditure over time, as well as the magnitude this represents relative to the total, are now shown in the publication tables. This makes the narrative in the text less cluttered and more specifically focused on performance and related discussions. Expenditure information is in addition now shown for selected subprogrammes by economic classification, together with tables showing personnel numbers according to salary level for these subprogrammes. Progress made on the implementation of key existing and new infrastructure projects is discussed with all infrastructure projects shown in an additional table.

The e-publications for individual votes contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included containing information on: the main and adjusted appropriation, with revised spending estimates for the current financial year; training; conditional grants to provinces and municipalities; public private partnerships; and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

A consolidated account, summarising the Estimates of National Expenditure publication information across votes, is provided in the form of a narrative and summary tables in the Introduction chapter, which is included in the front pages of the abridged version of the Estimates of National Expenditure. A write-up containing the explanation of the information that is contained in each section of the publications has also been included in the abridged version of the Estimates of National Expenditure. Like the separate Estimates of National Expenditure e-publications for each vote, the abridged Estimates of National Expenditure publication is also available on [www.treasury.gov.za](http://www.treasury.gov.za).



# **Arts and Culture**

**National Treasury  
Republic of South Africa**



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# Vote 14

## Arts and Culture

### Budget summary

R million	2013/14				2014/15	2015/16
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	234.0	227.0	–	7.0	247.4	260.0
Performing Arts	719.1	91.5	627.6	–	753.1	788.1
National Language Services	123.7	29.7	94.0	–	132.4	138.9
Cultural Development	221.9	202.9	19.0	–	275.2	287.9
Heritage Promotion	834.6	64.5	770.1	–	885.6	927.2
National Archives and Library Services	781.5	50.4	731.1	–	1 234.5	1 573.4
<b>Total expenditure estimates</b>	<b>2 914.8</b>	<b>666.1</b>	<b>2 241.7</b>	<b>7.0</b>	<b>3 528.1</b>	<b>3 975.4</b>
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 e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, public entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, expenditure on skills training, a revised spending estimate for the current financial year, and expenditure information at the level of service delivery, where appropriate.*

### Aim

*Contribute to sustainable economic development, job creation and social cohesion through developing, preserving and promoting South African arts, culture and heritage nationally and internationally.*

### Mandate

The Department of Arts and Culture derives its mandate from the following legislation:

- the Heraldry Act (1962)
- the Culture Promotion Act (1983)
- the National Archives and Record Service of South Africa Act (1996)
- the Legal Deposit Act (1997)
- the South African Geographical Names Council Act (1998)
- the Cultural Institutions Act (1998)
- the National Council for Library and Information Act (2001).

Broadly, this legislation mandates the department to:

- develop and promote arts and culture in South Africa and mainstream its role in social development
- develop and promote the official languages of South Africa and enhance the linguistic diversity of the country
- improve 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
- develop and monitor the implementation of policy, legislation and strategic direction for the identification, conservation and promotion of cultural heritage.

## Strategic goals

The department's strategic goals over the medium term are to:

- create decent jobs in the arts, culture and heritage sectors
- implement targeted programmes that are geared towards human capital development in arts, culture and heritage
- enhance access by citizens and public institutions to accurate, reliable and timely information in their language of choice through the provision of archives, libraries and language services
- entrench linguistic diversity in a manner that facilitates equitable cultural expression by citizens and communities
- develop, protect, preserve and promote arts culture and heritage
- enhance the capacity of the sector through policy development, legislative promulgation and implementation to ensure equitable and sustainable development and the protection and preservation of arts culture and heritage
- align public sector arts, culture and heritage institutions around a shared vision, common mandate and strong governance and accountability.

## Programme purposes

### Programme 1: Administration

**Purpose:** Provide leadership, management and support functions of the department.

### Programme 2: Performing Arts

**Purpose:** Promote the performing arts.

### Programme 3: National Language Services

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

### Programme 4: Cultural Development

**Purpose:** Promote and develop South African arts and culture.

### Programme 5: Heritage Promotion

**Purpose:** Provide policy, legislation and strategic direction for identifying, conserving and promoting cultural heritage.

### Programme 6: National Archives and Library Services

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

## Selected performance indicators

**Table 14.1 Arts and Culture**

Indicator	Programme	Outcome to which it contributes	Past			Current	Projections		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of arts practitioners placed in schools per year <sup>1</sup>	Performing Arts	Outcome 5: A skilled and capable workforce to support an inclusive growth path.	-1	-1	50	90	150	200	250
Number of public art projects supported per year <sup>1</sup>	Performing Arts	Outcome 12b: An empowered, fair and inclusive citizenship	-1	-1	-1	8	9	9	9

Table 14.1 Arts and Culture (continued)

Indicator	Programme	Outcome to which it contributes	Past			Current	Projections		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of jobs created through leveraging off partnerships, work streams of public art and touring ventures per year <sup>1</sup>	Performing Arts	Outcome 4: Decent employment through inclusive growth	- <sup>1</sup>	- <sup>1</sup>	1 000	1 050	1 150	1 300	1 450
Number of organisations trained annually in cultural events management <sup>2</sup>	Performing Arts	Outcome 5: A skilled and capable workforce to support an inclusive growth path	- <sup>2</sup>	- <sup>2</sup>	- <sup>2</sup>	5	5	5	5
Number of language practice bursaries awarded per year	National Language Service	Outcome 12b: An empowered, fair and inclusive citizenship	100	100	120	280	280	280	280
Number of flags and poles installed at schools per year	Heritage Promotion		6 000	350 000 <sup>3</sup>	3 000	3 000	2 500	2 500	2 500
Number of handheld flags distributed per year	Heritage Promotion		200 000	400 000	100 000	250 000	100 000	100 000	100 000
Number of heritage (legacy/monuments) projects supported per year <sup>2</sup>	Heritage Promotion		- <sup>2</sup>	- <sup>2</sup>	1	4	2	3	4
Number of bursaries in heritage studies awarded per year <sup>2</sup>	Heritage Promotion		- <sup>2</sup>	- <sup>2</sup>	31	65	106	120	125
Number of jobs created in the Heritage sector per year	Heritage Promotion		6 000	6 000	6 000	6 750	7 500	7 500	7 500
Number of community libraries upgraded per year	National Archives and Library Services		43	56	51	50	40	45	50
Number of new community libraries built per year	National Archives and Library Services		7	10	13	15	16	17	18
Number of cultural events supported per year	Cross cutting		5	5	10	28	39	40	40
Number of touring venture projects supported per year <sup>1</sup>	Cross cutting		- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>	5	5	5	5
Number of jobs created through support to arts, culture and heritage events per year	Cross cutting	6 000	6 000	7 600	9 223	9 832	10 900	11 230	

1. New indicator due to the implementation of the Mzansi golden economy strategy.

2. New indicator.

## The national development plan

The national development plan emphasises the importance of arts and culture activities in nation building and social cohesion. According to the plan, art has the ability to facilitate dialogue, heal and restore pride, and deliver an imaginatively expressed critical representation of ourselves that challenges us all to do better. The department's goals are in alignment with these principles, and aims to integrate art, culture, language and heritage into all sectors of national life.

School curricula will receive particular attention. In this regard, the department is working with the Department of Basic Education to revitalise arts and culture in schools through appropriate educator support and the placement of 740 arts practitioners at schools by 2015/16.

The plan also sees the creative arts sector as having good potential for growth and job creation, and proposes that artists should be supported by government and the private sector. An important departmental initiative to accommodate this goal is the Mzansi golden economy strategy, which will mainstream the role of arts, culture, and heritage in social and economic development, and aims to create 5 950 jobs over the medium term. In addition, the department has allocated an estimated R182.2 million over the medium term for financial support to arts practitioners to enable the expression of national creativity.

## Expenditure estimates

Table 14.2 Arts and Culture

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12					2012/13	2009/10 - 2012/13	2013/14		
R million												
Administration	162.9	190.8	210.9	212.7	214.9	9.7%	8.2%	234.0	247.4	260.0	6.6%	7.3%
Performing Arts	490.8	530.8	562.6	641.7	633.9	8.9%	23.2%	719.1	753.1	788.1	7.5%	22.1%
National Language Services	85.9	92.2	98.7	112.2	113.6	9.8%	4.1%	123.7	132.4	138.9	6.9%	3.9%
Cultural Development	119.4	138.9	121.1	158.9	150.1	7.9%	5.5%	221.9	275.2	287.9	24.2%	7.1%

Table 14.2 Arts and Culture (continued)

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12			2012/13	2009/10 - 2012/13	2013/14	2014/15	2015/16		
R million												
Heritage Promotion	803.3	716.4	690.6	745.2	750.5	-2.2%	31.0%	834.6	885.6	927.2	7.3%	26.0%
National Archives and Library Services	562.7	579.7	721.9	801.7	800.6	12.5%	27.9%	781.5	1 234.5	1 573.4	25.3%	33.6%
<b>Total</b>	<b>2 224.9</b>	<b>2 248.8</b>	<b>2 405.8</b>	<b>2 672.5</b>	<b>2 663.6</b>	<b>6.2%</b>	<b>100.0%</b>	<b>2 914.8</b>	<b>3 528.1</b>	<b>3 975.4</b>	<b>14.3%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				(13.2)	(22.0)			2.7	397.4	700.7		
<b>Economic classification</b>												
<b>Current payments</b>	<b>380.5</b>	<b>361.2</b>	<b>413.2</b>	<b>539.8</b>	<b>527.0</b>	<b>11.5%</b>	<b>17.6%</b>	<b>666.1</b>	<b>756.2</b>	<b>794.2</b>	<b>14.6%</b>	<b>21.0%</b>
Compensation of employees	146.3	152.8	163.7	183.0	183.0	7.8%	6.8%	196.4	209.1	221.7	6.6%	6.2%
Goods and services	234.3	208.4	249.5	356.8	344.0	13.7%	10.9%	469.7	547.2	572.5	18.5%	14.8%
of which:												
Administration fees	0.3	1.1	4.0	2.3	2.1	98.3%	0.1%	3.9	2.9	3.0	13.0%	0.1%
Advertising	11.4	6.9	13.7	4.4	3.9	-30.2%	0.4%	3.4	3.8	3.8	-0.8%	0.1%
Assets less than the capitalisation threshold	1.1	0.2	0.3	2.9	2.9	37.8%	0.0%	2.2	2.2	2.5	-3.9%	0.1%
Audit cost: External	7.7	7.0	9.3	2.5	4.0	-19.5%	0.3%	2.1	2.3	2.4	-16.2%	0.1%
Bursaries: Employees	0.7	0.7	0.6	0.5	0.5	-12.4%	0.0%	0.9	1.0	1.0	27.8%	0.0%
Catering: Departmental activities	3.7	1.5	2.7	1.7	1.6	-25.1%	0.1%	1.9	2.0	2.1	10.2%	0.1%
Communication	8.8	8.7	7.6	7.8	8.1	-2.7%	0.3%	6.7	7.0	7.4	-3.0%	0.2%
Computer services	5.0	5.2	9.0	3.4	4.1	-6.6%	0.2%	10.8	12.1	13.3	48.1%	0.3%
Consultants and professional services: Business and advisory services	0.4	14.7	1.1	19.1	17.5	254.0%	0.4%	11.4	12.5	12.8	-9.8%	0.4%
Consultants and professional services: Legal costs	3.0	5.8	6.3	4.2	6.3	28.3%	0.2%	1.6	1.6	2.1	-30.8%	0.1%
Contractors	-	29.1	37.5	18.1	19.6		0.9%	21.0	22.1	22.9	5.4%	0.7%
Agency and support / outsourced services	61.5	10.2	45.5	147.8	131.5	28.9%	2.6%	245.7	309.6	324.2	35.1%	7.7%
Entertainment	0.5	0.3	0.3	0.4	0.4	-4.0%	0.0%	0.5	0.6	0.6	9.6%	0.0%
Fleet services (including government motor transport)	-	0.1	0.1	-	-		0.0%	-	-	-		
Inventory: Fuel, oil and gas	0.1	0.0	0.0	0.3	0.3	27.6%	0.0%	0.3	0.3	0.3	1.9%	0.0%
Inventory: Materials and supplies	-	0.4	0.2	7.6	7.6		0.1%	4.0	4.2	4.4	-16.6%	0.2%
Inventory: Other consumables	3.2	1.2	0.9	4.3	4.8	13.9%	0.1%	4.3	3.1	3.3	-11.3%	0.1%
Inventory: Stationery and printing	5.7	4.8	3.1	6.3	6.8	6.1%	0.2%	3.9	4.1	4.3	-14.4%	0.1%
Operating leases	32.4	41.7	30.8	61.8	61.1	23.6%	1.7%	70.7	74.8	78.1	8.5%	2.2%
Property payments	18.9	22.3	28.3	15.0	12.0	-14.0%	0.9%	16.3	17.3	18.1	14.6%	0.5%
Transport provided: Departmental activity	-	-	-	-	-			1.3	1.5	1.6		
Travel and subsistence	58.3	41.5	40.2	25.4	28.0	-21.7%	1.8%	32.2	35.6	36.8	9.6%	1.0%
Training and development	3.3	2.8	1.4	1.8	1.8	-17.9%	0.1%	1.9	2.0	3.0	18.5%	0.1%
Operating payments	0.5	0.3	3.3	12.1	12.1	181.4%	0.2%	16.5	17.3	17.2	12.5%	0.5%
Venues and facilities	7.7	1.9	3.6	7.2	7.1	-2.8%	0.2%	6.5	7.2	7.2	0.7%	0.2%
<b>Transfers and subsidies</b>	<b>1 839.2</b>	<b>1 885.2</b>	<b>1 989.0</b>	<b>2 125.6</b>	<b>2 129.5</b>	<b>5.0%</b>	<b>82.2%</b>	<b>2 241.7</b>	<b>2 764.5</b>	<b>3 173.4</b>	<b>14.2%</b>	<b>78.8%</b>
Provinces and municipalities	440.6	462.4	569.9	564.6	564.6	8.6%	21.4%	597.8	1 016.2	1 340.6	33.4%	26.9%
Departmental agencies and accounts	1 210.0	1 235.6	1 247.8	1 437.0	1 437.0	5.9%	53.8%	1 535.9	1 640.6	1 720.3	6.2%	48.4%
Non-profit institutions	10.5	11.3	12.3	12.9	12.9	7.0%	0.5%	13.6	14.4	15.1	5.4%	0.4%
Households	178.1	175.8	159.0	111.2	115.1	-13.5%	6.6%	94.4	93.3	97.6	-5.4%	3.1%
<b>Payments for capital assets</b>	<b>4.5</b>	<b>2.2</b>	<b>3.6</b>	<b>7.0</b>	<b>7.0</b>	<b>16.4%</b>	<b>0.2%</b>	<b>7.0</b>	<b>7.4</b>	<b>7.7</b>	<b>3.2%</b>	<b>0.2%</b>
Buildings and other fixed structures	-	0.1	0.1	-	-		0.0%	-	-	-		
Machinery and equipment	4.5	2.1	3.3	7.0	7.0	16.4%	0.2%	7.0	7.4	7.7	3.2%	0.2%
Heritage assets	-	0.0	0.2	-	-		0.0%	-	-	-		
<b>Payments for financial assets</b>	<b>0.7</b>	<b>0.2</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Total</b>	<b>2 224.9</b>	<b>2 248.8</b>	<b>2 405.8</b>	<b>2 672.5</b>	<b>2 663.6</b>	<b>6.2%</b>	<b>100.0%</b>	<b>2 914.8</b>	<b>3 528.1</b>	<b>3 975.4</b>	<b>14.3%</b>	<b>100.0%</b>

## Personnel information

Table 14.3 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>

Post status as at 30 September 2012		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate <sup>3</sup>			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		2011/12			2012/13			2013/14			2014/15			2015/16					
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			2012/13 - 2015/16
<b>Arts and Culture</b>																			
Salary level	509	51	457	160.3	0.4	440	179.3	0.4	477	192.5	0.4	479	205.0	0.4	477	217.4	0.5	2.7%	100.0%
1 – 6	118	26	112	14.9	0.1	97	20.8	0.2	101	22.6	0.2	101	23.3	0.2	101	24.8	0.2	1.4%	21.4%
7 – 10	235	23	204	54.2	0.3	204	59.7	0.3	222	67.0	0.3	223	72.3	0.3	223	76.3	0.3	3.0%	46.6%
11 – 12	94	–	89	45.4	0.5	87	49.1	0.6	93	47.0	0.5	93	49.6	0.5	93	54.9	0.6	2.2%	19.5%
13 – 16	62	2	52	45.7	0.9	52	49.8	1.0	61	55.9	0.9	62	59.8	1.0	60	61.4	1.0	4.9%	12.5%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

3. As at 30 September 2012.

## Expenditure trends

The department's spending focus over the medium term will be on the implementation of the Mzansi golden economy strategy. This entails investing resources into the identification and development of talent and support programmes with the potential to maximise growth and employment in the arts, culture and heritage sector; as well as increasing access to community library services through a recapitalisation programme that provides and enhances community library infrastructure, facilities and services.

The bulk of spending increases over the medium term are in the *Cultural Development* programme in respect of implementing Mzansi golden economy strategy projects, and the *National Archives and Library Services* programme to provide community library services and complete the shift of the library services function from municipalities to provinces. The latter also accounts for the significant growth in transfers to provinces over the medium term. Additional funding allocated by the department in the 2012 Budget for the Mzansi golden economy strategy accounts for the growth in spending on agency and outsourced services from 2011/12 and over the medium term.

The 2013 Budget provides additional allocations of R13.3 million in 2013/14, R407.9 million in 2014/15 and R711.9 million in 2015/16 as follows:

- R4.6 million in 2013/14, R5.6 million in 2014/15 and R8.8 million in 2015/16 for improved conditions of service within the department
- R131 000 in 2013/14, R176 000 in 2014/15 and R229 000 in 2015/16 for Die Afrikaanse Taalmuseum for improved conditions of service
- R1 million in 2013/14, R1.4 million in 2014/15 and R1.8 million in 2015/16 for the National Museum Bloemfontein for improved conditions of service
- R269 000 in 2013/14, R361 000 in 2014/15 and R471 000 in 2015/16 for the Nelson Mandela National Museum for improved conditions of service
- R325 000 in 2013/14, R437 000 in 2014/15 and R569 000 in 2015/16 for the War Museum of the Boer Republic for improved conditions of service
- R400 000 in 2014/15 and R700 000 in 2015/16 in reprioritisations to the community library services conditional grant from the Department of Basic Education's school infrastructure backlogs grant due to poor spending in the latter
- R7 million in 2013/14 for the 2014 Africa Nations Championship.

Cabinet approved budget reductions of R32.3 million over the medium term have been implemented, details of which are given in each programme. The department reprioritised R28.3 million in this period from other programmes to the *Administration* programme to provide for the centralisation of bursaries, the purchase of computers, and user and data line charges from the State Information Technology Agency.

As at 30 September 2012, the department had a funded establishment of 509 posts. Of these, 440 were filled, 69 were vacant and 51 were additional to the establishment. The vacancies were the result of the department's organisational restructuring and realignment process that started in 2011/12 and continued into 2012/13. In addition to permanently employed staff, the department also appointed 22 interns between July 2012 and June 2013, as well as 29 contract workers who are paid from the compensation of employees budget. The ratio of support staff to line function staff is 1:1. The department had a budget of R23.8 million in 2012/13 for consultants, which was equivalent to 13 per cent of the budget for spending on compensation of employees. Consultants are used to provide technical expertise including project management, internal audit, legislative services, communications and marketing, and to support the implementation of the Mzansi golden economy strategy.

### Infrastructure spending

The department's spending on infrastructure is dominated by capital works transfers to performing arts and heritage institutions. Spending on infrastructure increased from R449.7 million in 2009/10 to R483 million in 2012/13, and is expected to increase to R565 million by 2015/16. In 2012/13, the department completed the construction of the Steve Biko Heritage Centre, the first phase of the OR Tambo Museum, Freedom Park and the Matola Raid Memorial; the second phase of the Ncome Museum will be completed in April 2013.

The department will complete the following projects over the medium term: the Iziko courtyard project, the upgrading of the Nelson Mandela Museum, the construction of the National English Literary Museum, the Ingquza Heritage Centre, the Sarah Baartman Centre of Remembrance, the upgrading of the Artscape Complex, and phase two of the OR Tambo Museum. The projected cost of completing these projects is estimated to be R645 million.

The department will continue to upgrade, renovate, and maintain museums, performing arts institutions, libraries and archives in line with its immovable asset management plan. The replacement of the fire and air-conditioning systems at the National Archives of South Africa and the facilities maintenance contract at the Robben Island Museum will cost R185 million and R250 million over the medium term. The Newtown and Gugulethu precincts will be renovated at a cost of R21 million.

## Departmental receipts

Table 14.4 Receipts

R thousand	Audited outcome			Adjusted estimate 2012/13	Revised estimate	Average growth rate (%) 2009/10 - 2012/13	Receipt/ total: Average (%)	Medium-term receipts estimate			Average growth rate (%) 2012/13 - 2015/16	Receipt/ total: Average (%)
	2009/10	2010/11	2011/12					2013/14	2014/15	2015/16		
<b>Departmental receipts</b>	<b>1 097</b>	<b>2 087</b>	<b>1 001</b>	<b>2 199</b>	<b>2 304</b>	<b>28.1%</b>	<b>100.0%</b>	<b>2 426</b>	<b>2 550</b>	<b>2 675</b>	<b>5.1%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>248</b>	<b>206</b>	<b>263</b>	<b>408</b>	<b>269</b>	<b>2.7%</b>	<b>15.2%</b>	<b>269</b>	<b>305</b>	<b>329</b>	<b>6.9%</b>	<b>11.8%</b>
Sales by market establishments	12	12	13	23	15	7.7%	0.8%	15	17	17	4.3%	0.6%
of which:												
Rental parking: Covered and open	12	12	13	23	15	7.7%	0.8%	15	17	17	4.3%	0.6%
Administration fees	6	6	2	5	7	5.3%	0.3%	7	8	8	4.6%	0.3%
of which:												
Access to information act	6	5	2	4	5	-5.9%	0.3%	5	6	6	6.3%	0.2%
Duplicate certificates	-	1	-	1	2	-	-	2	2	2	-	0.1%
Other sales	230	188	248	380	247	2.4%	14.1%	247	280	304	7.2%	10.8%
of which:												
Coat of arms	230	93	145	209	120	-19.5%	9.1%	120	137	147	7.0%	5.3%
Photocopy and faxes	-	33	86	80	50	-	2.6%	50	56	60	6.3%	2.2%
Commission on insurance and garnishee	-	61	16	89	75	-	2.3%	75	85	96	8.6%	3.3%
Traffic fines	-	1	1	2	2	-	0.1%	2	2	1	-20.6%	0.1%
<b>Sales of scrap, waste, arms and other used current goods</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>
of which:												
Waste paper	1	1	-	1	1	-	-	1	1	1	-	-
Fines, penalties and forfeits	-	2	1	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>12</b>	<b>4</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>-5.9%</b>	<b>0.6%</b>	<b>12</b>	<b>14</b>	<b>14</b>	<b>11.9%</b>	<b>0.5%</b>
Interest	12	4	10	10	10	-5.9%	0.6%	12	14	14	11.9%	0.5%
<b>Transactions in financial assets and liabilities</b>	<b>836</b>	<b>1 874</b>	<b>727</b>	<b>1 780</b>	<b>2 024</b>	<b>34.3%</b>	<b>84.2%</b>	<b>2 144</b>	<b>2 230</b>	<b>2 331</b>	<b>4.8%</b>	<b>87.7%</b>
<b>Total</b>	<b>1 097</b>	<b>2 087</b>	<b>1 001</b>	<b>2 199</b>	<b>2 304</b>	<b>28.1%</b>	<b>100.0%</b>	<b>2 426</b>	<b>2 550</b>	<b>2 675</b>	<b>5.1%</b>	<b>100.0%</b>

# Programme 1: Administration

## Expenditure estimates

Table 14.5 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15		
R thousand											
Ministry	3 025	3 244	3 468	3 669	6.6%	1.7%	3 871	4 103	4 291	5.4%	1.7%
Management	39 695	38 815	37 543	50 959	8.7%	21.5%	53 230	56 424	59 020	5.0%	23.0%
Corporate Services	68 892	89 350	111 766	82 886	6.4%	45.4%	95 276	100 344	106 140	8.6%	40.3%
Office Accommodation	51 238	59 389	58 167	75 218	13.7%	31.4%	81 640	86 538	90 519	6.4%	35.0%
<b>Total</b>	<b>162 850</b>	<b>190 798</b>	<b>210 944</b>	<b>212 732</b>	<b>9.3%</b>	<b>100.0%</b>	<b>234 017</b>	<b>247 409</b>	<b>259 970</b>	<b>6.9%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				3 045			10 125	10 901	12 588		

### Economic classification

	157 729	190 108	206 306	208 763	9.8%	98.1%	227 038	240 011	252 232	6.5%	97.3%
<b>Current payments</b>											
Compensation of employees	58 656	64 781	71 246	81 465	11.6%	35.5%	86 467	91 137	96 658	5.9%	37.3%
Goods and services	99 073	125 327	135 060	127 298	8.7%	62.6%	140 571	148 874	155 574	6.9%	60.0%
of which:											
Administration fees	35	959	1 974	1 100	215.6%	0.5%	1 160	1 229	1 286	5.3%	0.5%
Advertising	2 101	585	954	1 877	-3.7%	0.7%	1 980	2 098	2 194	5.3%	0.9%
Assets less than the capitalisation threshold	737	60	187	1 602	29.5%	0.3%	1 690	1 792	1 875	5.4%	0.7%
Audit cost: External	268	4 768	9 260	2 530	111.3%	2.2%	2 141	2 269	2 373	-2.1%	1.0%
Bursaries: Employees	114	400	228	502	63.9%	0.2%	943	995	1 047	27.8%	0.4%
Catering: Departmental activities	555	344	404	819	13.8%	0.3%	864	916	958	5.4%	0.4%
Communication	2 548	5 554	4 017	5 187	26.7%	2.2%	5 156	5 465	5 717	3.3%	2.3%
Computer services	2 155	4 571	8 728	3 359	15.9%	2.4%	8 016	8 348	8 579	36.7%	3.0%
Consultants and professional services:	24	14 031	191	5 125	497.7%	2.5%	5 407	5 732	5 996	5.4%	2.3%
Business and advisory services											
Consultants and professional services:	1 792	2 992	6 312	538	-33.0%	1.5%	568	602	629	5.3%	0.2%
Legal costs											
Contractors	-	4 062	11 201	29	-	2.0%	31	33	35	6.5%	-
Agency and support / outsourced services	15 683	840	12 215	-	-100.0%	3.7%	-	-	-	-	-
Entertainment	499	254	182	416	-5.9%	0.2%	439	466	487	5.4%	0.2%
Fleet services (including government motor transport)	-	51	49	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	125	-	19	139	3.6%	-	147	156	163	5.5%	0.1%
Inventory: Materials and supplies	-	310	30	3 152	-	0.4%	3 326	3 526	3 688	5.4%	1.4%
Inventory: Medical supplies	-	1	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	2 157	676	491	296	-48.4%	0.5%	312	330	345	5.2%	0.1%
Inventory: Stationery and printing	1 830	2 074	667	3 841	28.0%	1.1%	3 449	3 656	3 824	-0.1%	1.5%
Operating leases	32 342	41 667	30 770	61 778	24.1%	21.4%	66 468	70 455	73 696	6.1%	28.5%
Property payments	18 918	22 271	28 133	15 044	-7.4%	10.9%	16 328	17 307	18 103	6.4%	7.0%
Travel and subsistence	15 927	15 636	17 257	8 880	-17.7%	7.4%	9 370	9 932	10 388	5.4%	4.0%
Training and development	773	2 660	839	1 780	32.1%	0.8%	1 897	2 013	2 106	5.8%	0.8%
Operating payments	300	15	360	6 382	177.1%	0.9%	7 795	8 285	8 666	10.7%	3.3%
Venues and facilities	190	546	592	2 922	148.7%	0.5%	3 084	3 269	3 419	5.4%	1.3%
<b>Transfers and subsidies</b>	<b>2 708</b>	<b>284</b>	<b>1 893</b>	<b>-</b>	<b>-100.0%</b>	<b>0.6%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Departmental agencies and accounts	432	157	227	-	-100.0%	0.1%	-	-	-	-	-
Households	2 276	127	1 666	-	-100.0%	0.5%	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 249</b>	<b>381</b>	<b>2 728</b>	<b>3 969</b>	<b>20.8%</b>	<b>1.2%</b>	<b>6 979</b>	<b>7 398</b>	<b>7 738</b>	<b>24.9%</b>	<b>2.7%</b>
Machinery and equipment	2 249	366	2 541	3 969	20.8%	1.2%	6 979	7 398	7 738	24.9%	2.7%
Heritage assets	-	15	187	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>164</b>	<b>25</b>	<b>17</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>162 850</b>	<b>190 798</b>	<b>210 944</b>	<b>212 732</b>	<b>9.3%</b>	<b>100.0%</b>	<b>234 017</b>	<b>247 409</b>	<b>259 970</b>	<b>6.9%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	7.3%	8.5%	8.8%	8.0%			8.0%	7.0%	6.5%		

### Details of transfers and subsidies

Households											
<b>Other transfers to households</b>											
<b>Current</b>	<b>2 276</b>	<b>127</b>	<b>1 666</b>	<b>-</b>	<b>-100.0%</b>	<b>0.5%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	2 276	127	1 666	-	-100.0%	0.5%	-	-	-	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>432</b>	<b>157</b>	<b>227</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Gifts and donations	432	157	227	-	-100.0%	0.1%	-	-	-	-	-

## Personnel information

Table 14.6 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>

Administration Salary level	Post status as at 30 September 2012		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number	
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate <sup>3</sup>			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)
			2011/12			2012/13			2013/14			2014/15			2015/16				
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
	212	33	172	67.8	0.4	179	77.8	0.4	193	82.6	0.4	191	87.0	0.5	188	92.4	0.5	1.6%	100.0%
1 – 6	45	18	33	4.6	0.1	34	8.4	0.2	33	9.3	0.3	33	9.5	0.3	33	10.0	0.3	-1.0%	17.7%
7 – 10	92	13	77	20.0	0.3	79	20.6	0.3	85	24.0	0.3	85	26.1	0.3	85	27.0	0.3	2.5%	44.5%
11 – 12	41	–	34	18.1	0.5	39	22.1	0.6	43	20.3	0.5	42	21.0	0.5	42	24.7	0.6	2.5%	22.1%
13 – 16	34	2	28	25.2	0.9	27	26.6	1.0	32	29.0	0.9	31	30.4	1.0	28	30.6	1.1	1.2%	15.7%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

3. As at 30 September 2012.

## Expenditure trends

The spending focus in this programme over the medium term will be on centralising IT and employee bursary costs, and providing for the overall management and administration of the department.

Spending in the *Corporate Services* subprogramme increased by 25.1 per cent in 2011/12 because of increased spending on goods and services for State Information Technology Agency data lines and user charges, external audit costs, office equipment, computers, printing of the departmental magazine *Kha Ri Ambe*, and a new operating lease agreement for photocopy and fax machines. Spending on consultants grew significantly in 2012/13 due to the department hosting the social cohesion summit in July 2012. In 2012/13, spending on machinery and equipment increased due to a technology refresh, as the lifespan of the department's computers had expired.

As part of the Cabinet approved budget reductions, the department will reduce spending by R3 million over the medium term. These reductions will be effected in spending on goods and services from computer services. R28.3 million has also been reprioritised from other programmes for the centralisation of IT and bursary services. Additional funding of R8.3 million over the medium term is allocated for improved conditions of service.

As at 30 September 2012, this programme had 179 filled posts against a funded establishment of 212 posts. The number of personnel is projected to increase over the medium term to 188 by 2015/16. In 2012/13, the department used 4 consulting companies to provide ICT consulting services; internal audit services; and communications, marketing and public relations for the social cohesion summit.

## Programme 2: Performing Arts

### Objectives

- Increase participation and access to arts and culture programmes by targeted groups by 2013/14 by:
  - implementing 8 public art development programmes
  - implementing 10 targeted groups programmes
  - implementing 3 collaborative arts education projects with the Department of Basic Education
  - hosting a national arts week
  - hosting 4 juvenile arts access programmes in 2013/14.
- Mainstream arts and culture into the schooling system by increasing the number of arts practitioners placed in schools from 50 in 2011/12 to 250 by 2015/16.
- Build capacity in the sector through targeted skills development programmes by awarding 90 bursaries over the medium term.

## Subprogrammes

- *Promotion of Performing Arts* is discussed in more detail below.
- *National Arts Council* transfers funds to the National Arts Council, which supports the various disciplines of arts and culture through financial support, guided by funding criteria that promote government objectives. This subprogramme's total budget is transferred in full to the council on a monthly basis. This subprogramme had no staff complement in 2012/13.
- *Arts Institutions* transfers funds to various performing arts institutions to promote the performing arts. This subprogramme's total budget is transferred in full in 4 tranches to performing arts institutions for operations and capital works, and to Business and Arts South Africa for its operations. This subprogramme had no staff complement in 2012/13.
- *National Film and Video Foundation* transfers funds to the National Film and Video Foundation in support of skills, local content and local marketing development in South Africa's film and video industry. This subprogramme's total budget is transferred in full on a monthly basis to the foundation. This subprogramme had no staff complement in 2012/13.
- *Capital Works of Performing Arts Institutions* funds and administers capital grants to playhouses for maintenance and other capital projects. This subprogramme's total budget is transferred in full to entities based on approved plans. This subprogramme had no staff complement in 2012/13.

## Expenditure estimates

**Table 14.7 Performing Arts**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15		
R thousand											
Promotion of Performing Arts	136 910	82 463	99 816	120 670	-4.1%	19.8%	136 893	141 265	148 159	7.1%	18.8%
National Arts Council	78 522	65 625	68 485	87 527	3.7%	13.5%	87 554	92 815	97 090	3.5%	12.6%
Arts Institutions	165 183	310 337	315 467	332 753	26.3%	50.5%	342 038	361 604	378 803	4.4%	48.8%
National Film and Video Foundation	39 136	48 859	74 879	86 442	30.2%	11.2%	105 223	111 588	116 721	10.5%	14.5%
Capital Works of Performing Arts Institution	71 030	23 515	4 000	14 294	-41.4%	5.1%	47 409	45 779	47 328	49.0%	5.3%
<b>Total</b>	<b>490 781</b>	<b>530 799</b>	<b>562 647</b>	<b>641 686</b>	<b>9.3%</b>	<b>100.0%</b>	<b>719 117</b>	<b>753 051</b>	<b>788 101</b>	<b>7.1%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				1 690			436	(7 555)	(7 493)		

### Economic classification

	2009/10	2010/11	2011/12	2012/13	2009/10 - 2012/13	2012/13 - 2015/16	2013/14	2014/15	2015/16	2012/13 - 2015/16
<b>Current payments</b>	<b>38 918</b>	<b>31 380</b>	<b>35 186</b>	<b>66 314</b>	<b>19.4%</b>	<b>7.7%</b>	<b>91 520</b>	<b>100 862</b>	<b>105 897</b>	<b>16.9%</b>
Compensation of employees	10 492	12 105	7 469	9 518	-3.2%	1.8%	10 257	10 960	11 615	6.9%
Goods and services	28 426	19 275	27 717	56 796	26.0%	5.9%	81 263	89 902	94 282	18.4%
of which:										
Administration fees	30	-	383	420	141.0%	-	443	469	491	5.3%
Advertising	4 447	1 580	5 215	115	-70.4%	0.5%	122	129	135	5.5%
Assets less than the capitalisation threshold	34	31	2	-	-100.0%	-	-	-	-	-
Audit cost: External	1 642	-	-	-	-100.0%	0.1%	-	-	-	-
Bursaries: Employees	109	34	21	-	-100.0%	-	-	-	-	-
Catering: Departmental activities	2 163	352	277	530	-37.4%	0.1%	559	593	620	5.4%
Communication	1 951	496	390	210	-52.4%	0.1%	222	235	246	5.4%
Computer services	967	-	-	-	-100.0%	-	-	-	-	-
Consultants and professional services:										
Business and advisory services	61	43	112	1 750	206.1%	0.1%	1 846	1 957	2 047	5.4%
Consultants and professional services:										
Legal costs	163	707	-	-	-100.0%	-	-	-	-	-
Contractors	-	9 054	8 467	10 000	-	1.2%	10 550	11 183	11 697	5.4%
Agency and support / outsourced services	9 326	1 469	10 323	39 095	61.2%	2.7%	62 535	70 050	73 516	23.4%
Entertainment	-	12	13	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	75	185	-	-	195	207	217	5.5%
Inventory: Other consumables	249	272	66	-	-100.0%	-	-	-	-	-
Inventory: Stationery and printing	511	1 439	120	170	-30.7%	0.1%	179	190	199	5.4%
Operating leases	12	-	-	-	-100.0%	-	-	-	-	-
Travel and subsistence	3 409	3 737	1 730	3 131	-2.8%	0.5%	3 357	3 559	3 723	5.9%
Training and development	116	1	20	-	-100.0%	-	-	-	-	-
Operating payments	78	12	20	190	34.6%	-	200	212	222	5.3%
Venues and facilities	3 158	36	483	1 000	-31.8%	0.2%	1 055	1 118	1 169	5.3%

Table 14.7 Performing Arts (continued)

Economic Classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand	451 761	499 349	527 386	575 076	8.4%	92.3%	627 597	652 189	682 204	5.9%	87.4%
<b>Transfers and subsidies</b>											
Departmental agencies and accounts	348 418	442 472	456 687	514 478	13.9%	79.2%	575 326	604 474	632 294	7.1%	80.2%
Non-profit institutions	5 453	5 864	6 225	6 538	6.2%	1.1%	6 898	7 312	7 648	5.4%	1.0%
Households	97 890	51 013	64 474	54 060	-18.0%	12.0%	45 373	40 403	42 262	-7.9%	6.3%
<b>Payments for capital assets</b>	<b>95</b>	<b>69</b>	<b>62</b>	<b>296</b>	<b>46.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Machinery and equipment	95	69	62	296	46.1%	-	-	-	-	-100.0%	-
<b>Payments for financial assets</b>	<b>7</b>	<b>1</b>	<b>13</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>490 781</b>	<b>530 799</b>	<b>562 647</b>	<b>641 686</b>	<b>9.3%</b>	<b>100.0%</b>	<b>719 117</b>	<b>753 051</b>	<b>788 101</b>	<b>7.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>22.1%</b>	<b>23.6%</b>	<b>23.4%</b>	<b>24.0%</b>			<b>24.7%</b>	<b>21.3%</b>	<b>19.8%</b>		

## Details of transfers and subsidies

Households											
Other transfers to households											
Current	97 890	51 013	64 474	54 060	-18.0%	12.0%	45 373	40 403	42 262	-7.9%	6.3%
Visual and performing arts projects	46 104	51 013	64 474	54 060	5.4%	9.7%	45 373	40 403	42 262	-7.9%	6.3%
2010 FIFA World Cup projects	51 786	-	-	-	-100.0%	2.3%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	277 388	318 957	322 116	364 478	9.5%	57.6%	395 326	419 474	438 784	6.4%	55.8%
Gifts and donations	-	-	81	-	-	-	-	-	-	-	-
Artscape: Operations	37 704	56 424	42 332	44 985	6.1%	8.2%	47 821	50 755	53 090	5.7%	6.8%
Market Theatre: Operations	20 634	21 776	23 112	24 611	6.1%	4.0%	26 196	27 810	29 089	5.7%	3.7%
National Arts Council	78 522	65 625	68 485	87 527	3.7%	13.5%	87 554	92 815	97 090	3.5%	12.6%
Performing Arts Centre of the Free State: Operations	27 884	37 553	31 092	33 250	6.0%	5.8%	35 487	37 690	39 424	5.8%	5.0%
The Playhouse Company: Operations	32 268	40 477	36 138	38 488	6.1%	6.6%	40 570	43 085	45 076	5.4%	5.8%
State Theatre: Operations	33 300	38 323	37 109	39 706	6.0%	6.7%	42 393	45 028	47 099	5.9%	6.0%
Windybrow Theatre: Operations	7 940	9 920	8 888	9 469	6.0%	1.6%	10 082	10 703	11 195	5.7%	1.4%
National Film and Video Foundation: Operations	39 136	48 859	74 879	86 442	30.2%	11.2%	105 223	111 588	116 721	10.5%	14.5%
Capital	71 030	123 515	134 571	150 000	28.3%	21.5%	180 000	185 000	193 510	8.9%	24.4%
Capital works of performing arts projects: Building, maintenance and upgrading of infrastructure	71 030	23 515	4 000	14 294	-41.4%	5.1%	47 409	45 779	47 328	49.0%	5.3%
Artscape: Capital works projects	-	13 201	26 650	43 963	-	3.8%	46 161	48 469	50 893	5.0%	6.5%
State Theatre: Capital works projects	-	11 610	13 210	9 750	-	1.6%	10 238	10 750	11 287	5.0%	1.4%
The Playhouse Company: Capital works projects	-	9 000	28 770	30 300	-	3.1%	31 815	33 406	35 076	5.0%	4.5%
Performing Arts Centre of the Free State: Capital works projects	-	16 037	7 580	15 681	-	1.8%	16 465	17 288	18 153	5.0%	2.3%
Market Theatre: Capital works projects	-	27 268	31 470	16 300	-	3.4%	17 115	17 971	18 869	5.0%	2.4%
Windybrow Theatre: Capital works projects	-	22 884	22 891	19 712	-	2.9%	10 797	11 337	11 904	-15.5%	1.9%
Non-profit institutions											
Current	5 453	5 864	6 225	6 538	6.2%	1.1%	6 898	7 312	7 648	5.4%	1.0%
Business and Arts South Africa	5 453	5 864	6 225	6 538	6.2%	1.1%	6 898	7 312	7 648	5.4%	1.0%

## Personnel information

Table 14.8 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>

Post status as at 30 September 2012	Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate <sup>3</sup>			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2011/12	2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16											
Performing Arts	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	2012/13 - 2015/16	2012/13 - 2015/16		
Salary level	26	6	18	7.5	0.4	18	9.5	0.5	22	10.3	0.5	23	11.0	0.5	23	11.6	0.5	8.5%	100.0%
1-6	2	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7-10	12	2	10	2.4	0.2	8	2.7	0.3	11	3.3	0.3	12	3.6	0.3	12	4.0	0.3	14.5%	50.0%
11-12	6	-	5	2.2	0.4	6	2.7	0.4	6	2.8	0.5	6	3.0	0.5	6	3.0	0.5	-	27.9%
13-16	6	-	3	2.9	1.0	4	4.1	1.0	5	4.1	0.8	5	4.4	0.9	5	4.6	0.9	7.7%	22.1%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

3. As at 30 September 2012.

## Expenditure trends

The spending focus over the medium term is on mainstreaming the role of arts in social and economic development by implementing Mzansi golden economy strategy projects and developing the local film industry through the *National Film and Video Foundation* subprogramme. Spending in the *National Film and Video Foundation* subprogramme grew significantly between 2009/10 and 2012/13 because additional allocations to the foundation were made in the 2011 Budget to develop the local film industry and create jobs, which also accounts for the growth in spending in this subprogramme. Consistent with this allocation, the foundation awarded 62 bursaries for various elements of film and video studies, developed 49 local content scripts and produced 64 local content films in 2012/13. Over the medium term, spending on the Mzansi golden economy strategy projects accounts for the growth in spending in the *Performing Arts* subprogramme.

The significant growth in spending in the *Arts Institutions* subprogramme between 2009/10 and 2012/13 is attributed to the virement of capital works funding from the *Capital Works of Performing Arts Institutions* subprogramme to the specific performing arts institutions. Spending in the *Capital Works of Performing Arts Institutions* subprogramme is projected to increase significantly between 2012/13 and 2015/16 to fund the department's maintenance, restoration and refurbishment of arts institutions.

As part of the Cabinet approved budget reductions, the department will reduce spending by R4.9 million over the medium term. These reductions will be effected in spending on transfers to the National Arts Council and The Playhouse Company. R17.7 million is also reprioritised in this period from this programme to the *Administration* programme to centralise IT and bursary services. The programme's staff establishment and its use of consultants are discussed in the following section.

## Subprogramme: Promotion of Performing Arts

This subprogramme promotes and develops the literary, visual and performing arts through developing policy and providing financial assistance to performing arts institutions, organisations, community arts centres and individuals; supports the arts and social development through activities directed at women, children, youth, persons with disabilities and the elderly; and focuses on skills development through the improvement of basic education through the arts, culture and heritage. In 2012/13, the bulk of this subprogramme's budget was spent on Mzansi golden economy projects including drama and musical performances as part of the national touring circuit, and a series of performances honouring former president Nelson Mandela.

## Expenditure estimates

**Table 14.9 Promotion of Performing Arts**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2009/10	2010/11	2011/12		2012/13	2009/10 - 2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16	2012/13 - 2015/16
R thousand											
<b>Current payments</b>	<b>38 918</b>	<b>31 380</b>	<b>35 186</b>	<b>66 314</b>	<b>19.4%</b>	<b>39.1%</b>	<b>91 520</b>	<b>100 862</b>	<b>105 897</b>	<b>16.9%</b>	<b>66.7%</b>
Compensation of employees	10 492	12 105	7 469	9 518	-3.2%	9.0%	10 257	10 960	11 615	6.9%	7.7%
Goods and services	28 426	19 275	27 717	56 796	26.0%	30.1%	81 263	89 902	94 282	18.4%	58.9%
of which:											
Administration fees	30	-	383	420	141.0%	0.2%	443	469	491	5.3%	0.3%
Advertising	4 447	1 580	5 215	115	-70.4%	2.6%	122	129	135	5.5%	0.1%
Assets less than the capitalisation threshold	34	31	2	-	-100.0%	-	-	-	-	-	-
Audit cost: External	1 642	-	-	-	-100.0%	0.4%	-	-	-	-	-
Bursaries: Employees	109	34	21	-	-100.0%	-	-	-	-	-	-
Catering: Departmental activities	2 163	352	277	530	-37.4%	0.8%	559	593	620	5.4%	0.4%
Communication	1 951	496	390	210	-52.4%	0.7%	222	235	246	5.4%	0.2%
Computer services	967	-	-	-	-100.0%	0.2%	-	-	-	-	-
Consultants and professional services:	61	43	112	1 750	206.1%	0.4%	1 846	1 957	2 047	5.4%	1.4%
Business and advisory services											
Consultants and professional services:	163	707	-	-	-100.0%	0.2%	-	-	-	-	-
Legal costs											
Contractors	-	9 054	8 467	10 000	-	6.3%	10 550	11 183	11 697	5.4%	7.9%
Agency and support / outsourced services	9 326	1 469	10 323	39 095	61.2%	13.7%	62 535	70 050	73 516	23.4%	44.8%
Entertainment	-	12	13	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	75	185	-	0.1%	195	207	217	5.5%	0.1%
Inventory: Other consumables	249	272	66	-	-100.0%	0.1%	-	-	-	-	-
Inventory: Stationery and printing	511	1 439	120	170	-30.7%	0.5%	179	190	199	5.4%	0.1%
Operating leases	12	-	-	-	-100.0%	-	-	-	-	-	-

**Table 14.9 Promotion of Performing Arts (continued)**

Economic classification	Audited outcome			Adjusted appropriation 2012/13	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
	R thousand										
Travel and subsistence	3 409	3 737	1 730	3 131	-2.8%	2.7%	3 357	3 559	3 723	5.9%	2.5%
Training and development	116	1	20	-	-100.0%	-	-	-	-	-	-
Operating payments	78	12	20	190	34.6%	0.1%	200	212	222	5.3%	0.2%
Venues and facilities	3 158	36	483	1 000	-31.8%	1.1%	1 055	1 118	1 169	5.3%	0.8%
<b>Transfers and subsidies</b>	<b>97 890</b>	<b>51 013</b>	<b>64 555</b>	<b>54 060</b>	<b>-18.0%</b>	<b>60.8%</b>	<b>45 373</b>	<b>40 403</b>	<b>42 262</b>	<b>-7.9%</b>	<b>33.3%</b>
Departmental agencies and accounts	-	-	81	-	-	-	-	-	-	-	-
Households	97 890	51 013	64 474	54 060	-18.0%	60.8%	45 373	40 403	42 262	-7.9%	33.3%
<b>Payments for capital assets</b>	<b>95</b>	<b>69</b>	<b>62</b>	<b>296</b>	<b>46.1%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>
Machinery and equipment	95	69	62	296	46.1%	0.1%	-	-	-	-100.0%	0.1%
Payments for financial assets	7	1	13	-	-100.0%	-	-	-	-	-	-
<b>Total</b>	<b>136 910</b>	<b>82 463</b>	<b>99 816</b>	<b>120 670</b>	<b>-4.1%</b>	<b>100.0%</b>	<b>136 893</b>	<b>141 265</b>	<b>148 159</b>	<b>7.1%</b>	<b>100.0%</b>
<b>Proportion of total subprogramme expenditure to programme expenditure</b>	<b>27.9%</b>	<b>15.5%</b>	<b>17.7%</b>	<b>18.8%</b>			<b>19.0%</b>	<b>18.8%</b>	<b>18.8%</b>		

## Personnel information

**Table 14.10 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>**

Post status as at 30 September 2012		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number						
Number of funded posts	Number of posts additional to the establishment	Actual						Revised estimate <sup>3</sup>						Medium-term expenditure estimate	Average growth rate (%)	Salary level/total: Average (%)				
		2011/12		2012/13		2013/14		2014/15		2015/16										
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost							
<b>Promotion of Performing Arts</b>		<b>26</b>	<b>6</b>	<b>18</b>	<b>7.5</b>	<b>0.4</b>	<b>18</b>	<b>9.5</b>	<b>0.5</b>	<b>22</b>	<b>10.3</b>	<b>0.5</b>	<b>23</b>	<b>11.0</b>	<b>0.5</b>	<b>23</b>	<b>11.6</b>	<b>0.5</b>	<b>8.5%</b>	<b>100.0%</b>
1-6	2	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7-10	12	2	10	2.4	0.2	8	2.7	0.3	11	3.3	0.3	12	3.6	0.3	12	4.0	0.3	14.5%	50.0%	
11-12	6	-	5	2.2	0.4	6	2.7	0.4	6	2.8	0.5	6	3.0	0.5	6	3.0	0.5	-	27.9%	
13-16	6	-	3	2.9	1.0	4	4.1	1.0	5	4.1	0.8	5	4.4	0.9	5	4.6	0.9	7.7%	22.1%	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

3. As at 30 September 2012.

## Expenditure trends

Spending on goods and services in this subprogramme is expected to grow significantly over the medium term due to spending on Mzansi golden economy strategy projects, which accounts for an estimated 77.6 per cent of spending on goods and services under the agency and outsourced services spending item.

Spending on goods and services constitutes 78.4 per cent of this subprogramme's total budget. In 2012/13, the following activities were consistent with spending in this subprogramme: 90 arts practitioners were placed in schools as part of mainstreaming arts and culture in the schooling system, 8 public art projects were supported and 1 050 jobs were created through the public art and touring venture programmes. Spending on transfers to households decreased from 2009/10 to 2012/13 as the rollout of Mzansi golden economy projects was slower than expected.

As part of the Cabinet approved budget reductions, the department has reduced spending over the medium term by R2 million. These reductions will be effected in spending on goods and services in the agency and outsourced services spending item due to the slow rollout of the strategy. R16.7 million and R989 000 is reprioritised over the medium term from transfers to households, and machinery and equipment to the *Administration* programme to provide for the centralising of computer and ICT services. The subprogramme receives additional funding of R948 000 over the medium term for improved conditions of service.

As at 30 September 2012, the subprogramme had 18 filled posts against a funded establishment of 26 posts, with 6 posts additional to the establishment. The number of personnel is projected to increase to 23 posts by 2015/16. In 2012/13, the department used 3 consultants for the implementation and management of the Mzansi golden economy strategy.

## Programme 3: National Language Services

### Objectives

- Promote the use of all official languages by:
  - providing specialised terminologies in 6 domains (main subject areas such as maths, science and life skills) by 2015/16
  - enhancing government's access to information through providing ongoing translating and editing services, and translating 786 local official documents and 432 foreign documents in 2013/14.
- Promote access to services and information through human language technology developments and activities of 11 official languages by 2015/16.
- Build capacity in language practice by increasing the number of bursaries awarded in this field of study from 100 in 2011/12 to 280 in 2013/14.

### Subprogrammes

- National Language Services* promotes the national language policies and develops strategies for their implementation. In 2012/13, R9.8 million was used to fund 100 postgraduate bursaries in language practice, and 652 local official documents and 436 foreign documents were translated and edited at a total cost of R198 532. This subprogramme had a staff complement of 62 in 2012/13.
- Pan South African Language Board* transfers funds to the Pan South African Language Board, which creates an environment that is conducive to developing, using and promoting the 11 official languages as well as the Khoi, Nama, San and South African sign languages. This subprogramme's total budget is transferred in full to the board in quarterly tranches. This subprogramme had no staff complement in 2012/13.

### Expenditure estimates

Table 14.11 National Language Services

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2009/10	2010/11	2011/12		2012/13	2009/10 - 2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16	Expenditure/total: Average (%)
R thousand											
National Language Services	35 762	39 336	42 615	42 753	6.1%	41.2%	45 512	48 878	51 519	6.4%	37.2%
Pan South African Language Board	50 156	52 871	56 119	69 480	11.5%	58.8%	78 180	83 497	87 338	7.9%	62.8%
<b>Total</b>	<b>85 918</b>	<b>92 207</b>	<b>98 734</b>	<b>112 233</b>	<b>9.3%</b>	<b>100.0%</b>	<b>123 692</b>	<b>132 375</b>	<b>138 857</b>	<b>7.4%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				383			(436)	(367)	9		

#### Economic classification

	26 010	22 471	24 466	31 938	7.1%	27.0%	29 715	32 132	34 003	2.1%	25.2%
<b>Current payments</b>											
Compensation of employees	17 301	18 883	20 336	23 521	10.8%	20.6%	26 102	28 337	30 033	8.5%	21.3%
Goods and services	8 709	3 588	4 130	8 417	-1.1%	6.4%	3 613	3 795	3 970	-22.2%	3.9%
of which:											
Administration fees	43	-	383	-	-100.0%	0.1%	-	-	-	-	-
Advertising	55	74	27	-	-100.0%	-	30	10	10	-	-
Assets less than the capitalisation threshold	44	86	69	-	-100.0%	0.1%	15	15	15	-	-
Audit cost: External	428	-	-	-	-100.0%	0.1%	-	-	-	-	-
Bursaries: Employees	63	102	80	-	-100.0%	0.1%	-	-	-	-	-
Catering: Departmental activities	89	124	38	-	-100.0%	0.1%	-	-	-	-	-
Communication	454	320	511	-	-100.0%	0.3%	-	-	-	-	-
Computer services	560	-	228	-	-100.0%	0.2%	267	262	262	-	0.2%
Consultants and professional services:	197	477	223	1 199	82.6%	0.5%	700	770	840	-11.2%	0.7%
Business and advisory services											
Consultants and professional services:	378	144	-	2 000	74.3%	0.6%	1 000	1 000	1 451	-10.1%	1.1%
Legal costs											
Contractors	-	119	11	-	-	-	17	17	17	-	-
Agency and support / outsourced services	2 218	248	637	-	-100.0%	0.8%	-	-	-	-	-
Entertainment	-	11	19	-	-	-	28	28	28	-	-
Inventory: Materials and supplies	-	2	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	19	1	4	-	-100.0%	-	-	-	-	-	-
Inventory: Stationery and printing	445	221	233	1 600	53.2%	0.6%	76	76	76	-63.8%	0.4%
Operating leases	12	-	-	-	-100.0%	-	-	-	-	-	-
Travel and subsistence	2 375	1 090	1 125	2 462	1.2%	1.8%	268	266	266	-52.4%	0.6%

Table 14.11 National Language Services (continued)

Economic Classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
Training and development	67	–	171	–	-100.0%	0.1%	–	–	–	–	–
Operating payments	19	23	27	214	124.2%	0.1%	12	31	12	-61.7%	0.1%
Venues and facilities	1 243	546	344	942	-8.8%	0.8%	1 200	1 320	993	1.8%	0.9%
<b>Transfers and subsidies</b>	<b>59 845</b>	<b>69 694</b>	<b>73 695</b>	<b>79 321</b>	<b>9.8%</b>	<b>72.6%</b>	<b>93 977</b>	<b>100 243</b>	<b>104 854</b>	<b>9.7%</b>	<b>74.6%</b>
Departmental agencies and accounts	50 156	52 871	56 119	69 480	11.5%	58.8%	78 180	83 497	87 338	7.9%	62.8%
Households	9 689	16 823	17 576	9 841	0.5%	13.9%	15 797	16 746	17 516	21.2%	11.8%
<b>Payments for capital assets</b>	<b>59</b>	<b>34</b>	<b>573</b>	<b>974</b>	<b>154.6%</b>	<b>0.4%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.2%</b>
Machinery and equipment	59	34	573	974	154.6%	0.4%	–	–	–	-100.0%	0.2%
<b>Payments for financial assets</b>	<b>4</b>	<b>8</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>85 918</b>	<b>92 207</b>	<b>98 734</b>	<b>112 233</b>	<b>9.3%</b>	<b>100.0%</b>	<b>123 692</b>	<b>132 375</b>	<b>138 857</b>	<b>7.4%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	3.9%	4.1%	4.1%	4.2%			4.2%	3.8%	3.5%		

## Details of transfers and subsidies

Households											
Other transfers to households											
Current											
	9 689	16 823	17 576	9 841	0.5%	13.9%	15 797	16 746	17 516	21.2%	11.8%
Language development projects	9 689	16 823	17 576	9 841	0.5%	13.9%	15 797	16 746	17 516	21.2%	11.8%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current											
	50 156	52 871	56 119	69 480	11.5%	58.8%	78 180	83 497	87 338	7.9%	62.8%
Pan South African Language Board	50 156	52 871	56 119	69 480	11.5%	58.8%	78 180	83 497	87 338	7.9%	62.8%

## Personnel information

Table 14.12 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>

National Language Services	Post status as at 30 September 2012		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number	
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate <sup>3</sup>			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2011/12		2012/13		2013/14		2014/15		2015/16		2012/13 - 2015/16						
Salary level	62	2	60	20.3	0.3	58	23.5	0.4	60	26.1	0.4	61	28.3	0.5	61	30.0	0.5	1.7%	100.0%
1 – 6	3	–	3	0.8	0.3	3	1.0	0.3	3	1.3	0.4	3	1.4	0.5	3	1.6	0.5	–	5.0%
7 – 10	48	2	46	11.8	0.3	45	13.5	0.3	46	14.4	0.3	46	15.0	0.3	46	15.7	0.3	0.7%	76.3%
11 – 12	6	–	6	3.3	0.5	5	3.8	0.8	6	4.8	0.8	6	5.0	0.8	6	5.5	0.9	6.3%	9.6%
13 – 16	5	–	5	4.6	0.9	5	5.2	1.0	5	5.6	1.1	6	7.0	1.2	6	7.3	1.2	6.3%	9.2%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

3. As at 30 September 2012.

## Expenditure trends

The spending focus over the medium term will be on building capacity in language practice by awarding language practice bursaries and implementing language development projects. In this regard, 62.8 per cent of the programme's budget over the medium term is transferred to the Pan South African Language Board as a contribution to operations and 11.8 per cent is transferred to households in the form of bursaries to students of language practice. These transfers to households are expected to grow significantly over the medium term due to an expected increase in the number of bursaries awarded. The programme expects to award 840 bursaries in this period, which is more than double those awarded between 2009/10 and 2012/13.

The spending increases between 2009/10 and 2012/13 were mainly because of the department's drafting of the South African Language Practitioners Council Bill. Expenditure related to this is reflected mainly in spending on goods and services for consultants and legal costs. The finalisation of the drafting of the bill accounts for the decrease in spending on goods and services, as does the reduction in the amount of travelling undertaken.

R3.3 million over the medium term has been reprioritised from spending on machinery and equipment in this programme to the *Administration* programme to centralise IT services. The programme receives additional funding of R2.5 million in this period for improved conditions of service.

As at 30 September 2012, this programme had 62 funded posts, and 2 posts additional to the establishment. The programme had 58 filled posts in 2012/13, which is expected to increase to 61 by 2015/16. In 2012/13, the programme used 3 consulting companies, which worked on the drafting of the South African Language Practitioners Council Bill.

## Programme 4: Cultural Development

### Objectives

- Promote the cultural industries by:
  - implementing targeted programmes that stimulate demand and supply by supporting 6 national and 12 international cultural industry events in 2013/14
  - implementing targeted programmes supporting entrepreneurship, job creation and growth in the creative sector and creating 5 950 jobs in the sector over the MTEF period.
- Increase job opportunities by developing a sourcing enterprise dedicated to supporting scarce and critical skills in the creative sector by 2014/15.
- Improve socioeconomic participation in the arts and culture sector by increasing the demand for arts and culture offerings through increasing support provided to cultural events that showcase the work and talent of artists across various arts disciplines from 5 events in 2011/12 to 40 events in 2014/15.

### Subprogrammes

- Cultural Development* is discussed in more detail below.
- International Cooperation* manages South Africa's cultural participation in bilateral and multilateral activities; secures official development assistance; promotes the national arts, culture and heritage presence in the international arena; and builds international partnerships. In 2012/13, agreements to develop economic and resource opportunities in the arts, culture and heritage sectors were signed with Spain, the Republic of the Congo, and the Democratic Republic of the Congo. This subprogramme had a funded staff complement of 26 posts, of which 21 were filled in 2012/13.

### Expenditure estimates

Table 14.13 Cultural Development

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate		Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12		2012/13	2009/10 - 2012/13		2013/14	2014/15	2015/16		
R thousand												
Cultural Development	44 506	21 819	44 330	121 865	39.9%	43.2%	182 831	233 553	244 136	26.1%	82.9%	
Investing in Culture	39 071	88 605	51 523	–	-100.0%	33.3%	–	–	–	–	–	
International Cooperation	35 858	28 439	25 234	37 063	1.1%	23.5%	39 065	41 649	43 740	5.7%	17.1%	
<b>Total</b>	<b>119 435</b>	<b>138 863</b>	<b>121 087</b>	<b>158 928</b>	<b>10.0%</b>	<b>100.0%</b>	<b>221 896</b>	<b>275 202</b>	<b>287 876</b>	<b>21.9%</b>	<b>100.0%</b>	
Change to 2012 Budget estimate				(21 482)			(5 916)	(5 883)	(6 139)			

#### Economic classification

	67 303	43 204	57 117	122 354	22.0%	53.9%	202 944	255 219	266 974	29.7%	89.8%
<b>Current payments</b>											
Compensation of employees	22 402	18 325	25 053	21 714	-1.0%	16.3%	23 407	24 997	26 509	6.9%	10.2%
Goods and services	44 901	24 879	32 064	100 640	30.9%	37.6%	179 537	230 222	240 465	33.7%	79.5%
of which:											
Administration fees	77	40	383	447	79.7%	0.2%	1 500	350	366	-6.4%	0.3%
Advertising	225	119	520	77	-30.1%	0.2%	250	510	534	90.7%	0.1%
Assets less than the capitalisation threshold	50	24	11	28	-17.6%	–	323	250	345	131.0%	0.1%
Audit cost: External	4 106	800	–	–	-100.0%	0.9%	–	–	–	–	–
Bursaries: Employees	309	56	78	–	-100.0%	0.1%	–	–	–	–	–
Catering: Departmental activities	549	89	191	37	-59.3%	0.2%	379	420	433	127.0%	0.1%
Communication	2 054	1 136	1 242	200	-54.0%	0.9%	806	811	916	66.1%	0.3%
Computer services	2	1	–	–	-100.0%	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	25	31	38	6 267	530.5%	1.2%	1 963	2 560	2 407	-27.3%	1.4%
Consultants and professional services: Legal costs	320	1 579	–	–	-100.0%	0.4%	–	–	–	–	–
Contractors	–	7 115	6 023	1 055	–	2.6%	3 005	3 005	3 005	41.8%	1.1%

**Table 14.13 Cultural Development (continued)**

Economic Classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)	
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14			2014/15
R thousand												
Agency and support / outsourced services	10 948	367	9 482	82 939	96.4%	19.3%	151 033	200 003	208 862	36.1%	68.1%	
Entertainment	–	–	15	–	–	–	45	45	50	–	–	
Inventory: Food and food supplies	–	5	–	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	–	2	100	–	–	106	111	116	5.1%	–	
Inventory: Materials and supplies	–	31	1	63	–	–	34	36	38	-15.5%	–	
Inventory: Other consumables	114	11	24	3 959	226.3%	0.8%	3 954	2 753	2 880	-10.1%	1.4%	
Inventory: Stationery and printing	1 251	88	546	167	-48.9%	0.4%	80	85	100	-15.7%	–	
Operating leases	13	–	–	–	-100.0%	–	88	92	96	–	–	
Travel and subsistence	21 550	13 014	10 862	4 767	-39.5%	9.3%	12 845	15 634	17 198	53.4%	5.3%	
Training and development	2 104	32	115	–	-100.0%	0.4%	–	–	–	–	–	
Operating payments	65	127	1 994	120	22.7%	0.4%	2 526	2 657	2 069	158.3%	0.8%	
Venues and facilities	1 139	214	537	414	-28.6%	0.4%	600	900	1 050	36.4%	0.3%	
<b>Transfers and subsidies</b>	<b>51 536</b>	<b>95 381</b>	<b>63 857</b>	<b>36 063</b>	<b>-11.2%</b>	<b>45.9%</b>	<b>18 952</b>	<b>19 983</b>	<b>20 902</b>	<b>-16.6%</b>	<b>10.2%</b>	
Departmental agencies and accounts	–	100	47	–	–	–	–	–	–	–	–	
Households	51 536	95 281	63 810	36 063	-11.2%	45.8%	18 952	19 983	20 902	-16.6%	10.2%	
<b>Payments for capital assets</b>	<b>505</b>	<b>117</b>	<b>110</b>	<b>511</b>	<b>0.4%</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.1%</b>	
Buildings and other fixed structures	–	117	82	–	–	–	–	–	–	–	–	
Machinery and equipment	505	–	28	511	0.4%	0.2%	–	–	–	-100.0%	0.1%	
<b>Payments for financial assets</b>	<b>91</b>	<b>161</b>	<b>3</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Total</b>	<b>119 435</b>	<b>138 863</b>	<b>121 087</b>	<b>158 928</b>	<b>10.0%</b>	<b>100.0%</b>	<b>221 896</b>	<b>275 202</b>	<b>287 876</b>	<b>21.9%</b>	<b>100.0%</b>	
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>5.4%</b>	<b>6.2%</b>	<b>5.0%</b>	<b>5.9%</b>			<b>7.6%</b>	<b>7.8%</b>	<b>7.2%</b>			

**Details of transfers and subsidies**

<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>51 536</b>	<b>95 281</b>	<b>63 810</b>	<b>36 063</b>	<b>-11.2%</b>	<b>45.8%</b>	<b>18 952</b>	<b>19 983</b>	<b>20 902</b>	<b>-16.6%</b>	<b>10.2%</b>
Cultural industries	29 054	11 563	19 035	28 546	-0.6%	16.4%	17 151	18 074	18 905	-12.8%	8.8%
Investing in culture	11 750	81 725	42 000	–	-100.0%	25.2%	–	–	–	–	–
International promotion programme	10 732	1 993	2 775	7 517	-11.2%	4.3%	1 801	1 909	1 997	-35.7%	1.4%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>–</b>	<b>100</b>	<b>47</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Gifts and donations	–	100	47	–	–	–	–	–	–	–	–

**Personnel information****Table 14.14 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>**

Cultural Development	Post status as at 30 September 2012		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate <sup>3</sup>			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2011/12	2011/12	Unit Cost	2012/13	2012/13	Unit Cost	2013/14	2013/14	Unit Cost	2014/15	2014/15	Unit Cost			2015/16	2015/16	Unit Cost
Salary level	46	2	54	25.1	0.5	42	21.7	0.5	46	23.4	0.5	46	25.0	0.5	47	26.5	0.6	3.8%	100.0%
1 – 6	–	–	1	0.2	0.2	–	–	–	–	–	–	–	–	–	–	–	–	–	–
7 – 10	20	–	19	5.3	0.3	18	6.1	0.3	19	6.8	0.4	19	7.7	0.4	19	8.3	0.4	1.8%	41.4%
11 – 12	18	–	26	12.9	0.5	17	9.6	0.6	17	8.1	0.5	17	8.6	0.5	17	8.9	0.5	–	37.6%
13 – 16	8	–	8	6.7	0.8	7	6.1	0.9	10	8.6	0.9	10	8.7	0.9	11	9.2	0.8	16.3%	21.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

3. As at 30 September 2012.

**Expenditure trends**

The spending focus over the medium term will be on mainstreaming the role of culture in social and economic development through the implementation of the Mzansi golden economy strategy and providing financial support to cultural industries and events. The bulk of this programme's spending goes towards agency and support and other outsourced services over the medium term. In the same period, 9 design programmes will be supported, and 3 000 jobs will be created through supporting cultural events.

The significant growth in spending on contractors in the *International Cooperation* subprogramme is attributed to the signed programmes of cooperation with Spain, the Republic of the Congo and the Democratic Republic of the Congo to promote art exhibitions in these countries. This also accounts for the increased spending on travel and subsistence over the medium term as well as other cultural development and international cooperation projects that are taking place internationally, such as the annual Edinburgh International Festival, the Tunisian Film Festival and the French-South African reciprocal seasons in 2013/14. In 2011/12, investing in culture projects were closed and incorporated into the Mzansi golden economy strategy. This accounts for the significant decrease in spending in the *Investing in Culture* subprogramme.

The programme receives additional funding of R2.3 million over the medium term for improved conditions of service. The programme had 46 funded posts and 2 posts additional to the establishment in 2012/13, 42 of which were filled. The number of filled posts grows to 47 by 2015/16.

The programme used 4 consulting companies in 2012/13 for the French-South African reciprocal seasons and for the celebration of Tanzania's liberation.

## Subprogramme: Cultural Development

This subprogramme supports the creative industries by developing strategies, participating in various stakeholder forums, supporting projects in the various disciplines and providing training. In 2012/13, the bulk of this subprogramme's budget was used to create employment and stimulate the economy through support initiatives including the Mapungubwe Arts and Cultural Festival and the Macufe Arts Festival.

## Expenditure estimates

Table 14.15 Cultural Development

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
<b>Current payments</b>	<b>15 348</b>	<b>10 050</b>	<b>25 217</b>	<b>93 319</b>	<b>82.5%</b>	<b>61.9%</b>	<b>165 680</b>	<b>215 479</b>	<b>225 231</b>	<b>34.1%</b>	<b>89.4%</b>
Compensation of employees	5 532	7 569	7 737	9 003	17.6%	12.8%	9 542	10 065	10 709	6.0%	5.0%
Goods and services	9 816	2 481	17 480	84 316	104.8%	49.1%	156 138	205 414	214 522	36.5%	84.4%
of which:											
Administration fees	7	–	372	–	-100.0%	0.2%	–	350	366	–	0.1%
Advertising	–	119	196	38	–	0.2%	40	300	314	102.2%	0.1%
Assets less than the capitalisation threshold	4	8	5	14	51.8%	–	15	–	–	-100.0%	–
Audit cost: External	273	–	–	–	-100.0%	0.1%	–	–	–	–	–
Bursaries: Employees	–	27	13	–	–	–	–	–	–	–	–
Catering: Departmental activities	178	22	114	18	-53.4%	0.1%	19	60	63	51.8%	–
Communication	257	1	111	100	-27.0%	0.2%	106	111	116	5.1%	0.1%
Consultants and professional services: Business and advisory services	5	11	18	5 033	902.2%	2.2%	35	37	39	-80.2%	0.7%
Consultants and professional services: Legal costs	–	1 216	–	–	–	0.5%	–	–	–	–	–
Contractors	–	138	3 992	1 055	–	2.2%	5	5	5	-83.2%	0.1%
Agency and support / outsourced services	–	151	9 439	71 617	–	34.9%	151 033	200 003	208 862	42.9%	80.7%
Inventory: Fuel, oil and gas	–	–	–	100	–	–	106	111	116	5.1%	0.1%
Inventory: Materials and supplies	–	–	–	32	–	–	34	36	38	5.9%	–
Inventory: Other consumables	–	2	–	3 959	–	1.7%	3 954	2 753	2 880	-10.1%	1.7%
Inventory: Stationery and printing	24	7	49	83	51.2%	0.1%	–	–	–	-100.0%	–
Operating leases	–	–	–	–	–	–	88	92	96	–	–
Travel and subsistence	8 642	559	2 880	2 157	-37.0%	6.1%	640	1 490	1 558	-10.3%	0.7%
Training and development	–	21	60	–	–	–	–	–	–	–	–
Operating payments	6	121	77	60	115.4%	0.1%	63	66	69	4.8%	–
Venues and facilities	420	78	154	50	-50.8%	0.3%	–	–	–	-100.0%	–
<b>Transfers and subsidies</b>	<b>29 054</b>	<b>11 563</b>	<b>19 035</b>	<b>28 546</b>	<b>-0.6%</b>	<b>37.9%</b>	<b>17 151</b>	<b>18 074</b>	<b>18 905</b>	<b>-12.8%</b>	<b>10.6%</b>
Households	29 054	11 563	19 035	28 546	-0.6%	37.9%	17 151	18 074	18 905	-12.8%	10.6%
<b>Payments for capital assets</b>	<b>104</b>	<b>46</b>	<b>78</b>	<b>–</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	46	50	–	–	–	–	–	–	–	–
Machinery and equipment	104	–	28	–	-100.0%	0.1%	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>160</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>44 506</b>	<b>21 819</b>	<b>44 330</b>	<b>121 865</b>	<b>39.9%</b>	<b>100.0%</b>	<b>182 831</b>	<b>233 553</b>	<b>244 136</b>	<b>26.1%</b>	<b>100.0%</b>
<b>Proportion of total subprogramme expenditure to programme expenditure</b>	<b>37.3%</b>	<b>15.7%</b>	<b>36.6%</b>	<b>76.7%</b>			<b>82.4%</b>	<b>84.9%</b>	<b>84.8%</b>		

## Personnel information

**Table 14.16 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>**

Post status as at 30 September 2012		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate <sup>3</sup>			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		2011/12		Unit Cost	2012/13		Unit Cost	2013/14			2014/15			2015/16					
		Number	Cost		Unit Cost	Number		Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	2012/13 - 2015/16
Cultural Development																			
Salary level	20	–	19	9	0.5	22	10	0.4	23	10	0.4	23	10	0.4	24	11	0.4	2.9%	100.0%
7 – 10	8	–	9	2.8	0.3	9	1.9	0.2	10	2.0	0.2	10	2.2	0.2	10	2.4	0.2	3.6%	42.4%
11 – 12	8	–	7	3.5	0.5	10	5.1	0.5	8	3.5	0.4	8	3.7	0.5	8	4.0	0.5	-7.2%	37.0%
13 – 16	4	–	3	2.6	0.9	3	2.6	0.9	5	4.0	0.8	5	4.1	0.8	6	4.3	0.7	26.0%	20.7%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

3. As at 30 September 2012.

## Expenditure trends

The spending focus over the medium term will be on implementing Mzansi golden economy strategy projects in the visual arts, design, film, music, and books and publishing sectors; establishing the sourcing enterprise, which will provide a distribution channel for the sale of arts and culture products; piloting the cultural observatory; producing an approved framework for cultural statistics; and developing 6 000 business manuals for distribution to crafters.

Spending in this subprogramme grew significantly in 2012/13 and this trend is set to continue over the medium term due to additional allocations for the Mzansi golden economy strategy and the shifting of the investing in culture project funding to the Mzansi golden economy strategy projects. Spending on goods and services over the seven-year period grows at an average annual rate of 67.2 per cent, mainly due to the implementation of the Mzansi golden economy strategy projects. This strategy also accounts for the significant growth in spending on agency and outsourced services over the medium term.

As part of the Cabinet approved budget reductions, the department reduced spending by R18.2 million over the medium term. These reductions are effected in spending on goods and services due to poor spending on funding allocated for the Mzansi golden economy strategy projects. R2 million is reprioritised in this period from spending on bursaries and machinery and equipment to the *Administration* programme for the same purpose. The subprogramme receives additional funding of R1.1 million over the medium term for improved conditions of service.

The subprogramme had 20 funded posts and 22 filled posts in 2012/13, with the number of filled posts increasing to 24 by 2015/16.

## Programme 5: Heritage Promotion

### Objectives

- Transform South Africa's heritage and heraldry landscape through targeted legacy projects and geographical name changes by supporting 9 legacy or monument heritage projects over the medium term.
- Build capacity and enhance the skills base in the heritage sector by promoting heritage studies through increasing the number of bursaries awarded from 31 in 2011/12 to 125 in 2015/16.
- Promote national identity, nation building and social cohesion by:
  - commemorating and hosting national days and historic events
  - popularising national symbols by increasing the number of flags distributed from 100 000 in 2011/12 to 250 000 in 2012/13.
- Facilitate the creation of 22 500 decent jobs in arts, culture and heritage by March 2016 through the support of events and campaigns in the craft, books and publishing, music, design, film and visual arts sectors.

## Subprogrammes

- *Promotion of Heritage* funds a range of heritage initiatives and projects such as Heritage Month; the repatriation of South African culture and heritage objects; and the Bureau of Heraldry, which registers symbols, popularises national symbols through public awareness campaigns and coordinates the national orders awards ceremony. In 2012/13, this subprogramme distributed 250 000 handheld flags and had a funded staff complement of 33 posts, with 2 additional posts.
- *Heritage Institutions* funds and determines policy for declared cultural institutions and heritage bodies by ensuring that funds to the institutions are used to preserve, protect and promote heritage. This subprogramme's total budget is transferred in full to the institutions on a monthly basis. This subprogramme had no staff complement in 2012/13.
- *South African Heritage Resources Agency* transfers funds to the South African Heritage Resources Agency, whose key strategic objectives are developing and implementing norms and standards for managing heritage resources. This subprogramme's total budget is transferred in full to the South African Heritage Resources Agency on a monthly basis. This subprogramme had no staff complement in 2012/13.
- *South African Geographical Names Council* transfers funds to the South African Geographical Names Council, which is an advisory body that facilitates name changes by consulting with communities to advise the minister. This subprogramme's total budget is transferred in full to the council on a monthly basis. This subprogramme had no staff complement in 2012/13.
- *Capital Works of Heritage Institutions* is mainly used for providing and administering capital allocations for the construction and maintenance of heritage infrastructure, and constructing new commemorative structures under national legacy projects. Funds are awarded annually based on entity business plans. This subprogramme's total budget is either transferred in full to heritage institutions as approved, or paid to the Department of Public Works. This subprogramme had no staff complement in 2012/13.

## Expenditure estimates

**Table 14.17 Heritage Promotion**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2009/10	2010/11	2011/12		2009/10	2012/13	2013/14	2014/15	2015/16	2012/13	2015/16
R thousand											
Promotion of Heritage	52 002	40 139	50 874	65 031	7.7%	7.0%	69 283	74 733	78 445	6.5%	8.5%
Heritage Institutions	533 140	501 392	382 465	564 404	1.9%	67.0%	648 031	685 751	712 075	8.1%	76.9%
South African Heritage Resources Agency	33 845	36 204	85 526	41 037	6.6%	6.7%	43 666	46 417	48 552	5.8%	5.3%
South African Geographical Names Council	5 609	1 849	6 388	7 668	11.0%	0.7%	8 090	8 575	8 969	5.4%	1.0%
Capital Works of Heritage Institutions	178 656	136 822	165 301	67 075	-27.9%	18.5%	65 512	70 083	79 117	5.7%	8.3%
<b>Total</b>	<b>803 252</b>	<b>716 406</b>	<b>690 554</b>	<b>745 215</b>	<b>-2.5%</b>	<b>100.0%</b>	<b>834 582</b>	<b>885 559</b>	<b>927 158</b>	<b>7.6%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				972			(832)	743	1 640		
<b>Economic classification</b>											
<b>Current payments</b>	<b>42 717</b>	<b>30 061</b>	<b>45 879</b>	<b>61 311</b>	<b>12.8%</b>	<b>6.1%</b>	<b>64 506</b>	<b>68 694</b>	<b>72 128</b>	<b>5.6%</b>	<b>7.9%</b>
Compensation of employees	9 820	9 558	13 510	15 726	17.0%	1.6%	16 941	18 277	19 392	7.2%	2.1%
Goods and services	32 897	20 503	32 369	45 585	11.5%	4.4%	47 565	50 417	52 736	5.0%	5.8%
of which:											
Administration fees	42	147	411	100	33.5%	-	106	112	117	5.4%	-
Advertising	3 834	4 230	6 519	700	-43.3%	0.5%	739	782	818	5.3%	0.1%
Assets less than the capitalisation threshold	4	1	6	95	187.4%	-	100	106	111	5.3%	-
Audit cost: External	729	1 154	61	-	-100.0%	0.1%	-	-	-	-	-
Bursaries: Employees	69	10	-	-	-100.0%	-	-	-	-	-	-
Catering: Departmental activities	187	408	616	68	-28.6%	-	72	76	79	5.1%	-
Communication	842	374	480	420	-20.7%	0.1%	443	470	492	5.4%	0.1%
Computer services	625	-	-	-	-100.0%	-	-	-	-	-	-
Consultants and professional services:	84	99	186	1 320	150.5%	0.1%	1 393	1 477	1 545	5.4%	0.2%
Business and advisory services											
Consultants and professional services:	223	381	-	-	-100.0%	-	-	-	-	-	-
Legal costs											
Contractors	-	5 518	8 703	7 000	-	0.7%	7 385	7 828	8 188	5.4%	0.9%
Agency and support / outsourced services	16 743	3 314	8 459	25 255	14.7%	1.8%	26 090	27 655	28 927	4.6%	3.2%
Entertainment	-	8	8	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	30	400	-	-	422	447	466	5.2%	0.1%
Inventory: Other consumables	23	-	11	-	-100.0%	-	-	-	-	-	-
Inventory: Stationery and printing	532	76	312	50	-54.5%	-	53	56	59	5.7%	-

Table 14.17 Heritage Promotion (continued)

Economic Classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
Operating leases	12	–	–	–	-100.0%	–	–	–	–	–	–
Travel and subsistence	7 464	4 202	5 205	4 500	-15.5%	0.7%	4 748	5 033	5 265	5.4%	0.6%
Training and development	73	–	8	–	-100.0%	–	–	–	–	–	–
Operating payments	37	39	224	5 177	419.1%	0.2%	5 488	5 817	6 085	5.5%	0.7%
Venues and facilities	1 374	542	1 130	500	-28.6%	0.1%	526	558	584	5.3%	0.1%
<b>Transfers and subsidies</b>	<b>760 446</b>	<b>686 314</b>	<b>644 581</b>	<b>683 510</b>	<b>-3.5%</b>	<b>93.9%</b>	<b>770 076</b>	<b>816 865</b>	<b>855 030</b>	<b>7.7%</b>	<b>92.1%</b>
Departmental agencies and accounts	745 425	674 194	633 046	672 257	-3.4%	92.2%	756 936	801 962	839 442	7.7%	90.5%
Non-profit institutions	216	232	246	259	6.2%	–	273	289	302	5.3%	–
Households	14 805	11 888	11 289	10 994	-9.4%	1.7%	12 867	14 614	15 286	11.6%	1.6%
<b>Payments for capital assets</b>	<b>87</b>	<b>31</b>	<b>87</b>	<b>394</b>	<b>65.4%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Machinery and equipment	87	31	87	394	65.4%	–	–	–	–	-100.0%	–
<b>Payments for financial assets</b>	<b>2</b>	<b>–</b>	<b>7</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>803 252</b>	<b>716 406</b>	<b>690 554</b>	<b>745 215</b>	<b>-2.5%</b>	<b>100.0%</b>	<b>834 582</b>	<b>885 559</b>	<b>927 158</b>	<b>7.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>36.1%</b>	<b>31.9%</b>	<b>28.7%</b>	<b>27.9%</b>			<b>28.6%</b>	<b>25.1%</b>	<b>23.3%</b>		

## Details of transfers and subsidies

Households											
Other transfers to households											
Current	14 805	11 888	11 289	10 994	-9.4%	1.7%	12 867	14 614	15 286	11.6%	1.6%
Bursaries for non-employees	–	–	–	3 000	–	0.1%	4 500	4 770	4 989	18.5%	0.5%
Projects that promote heritage	14 805	11 888	11 289	7 994	-18.6%	1.6%	8 367	9 844	10 297	8.8%	1.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	566 769	532 112	410 925	442 182	-7.9%	66.0%	467 424	496 879	520 325	5.6%	56.8%
Gifts and donations	–	8	–	–	–	–	–	–	–	–	–
Freedom Park - Pretoria: Operations	250 984	187 757	60 403	62 301	-37.2%	19.0%	66 372	70 470	73 712	5.8%	8.0%
Iziko Museums of Cape Town: Operations	48 392	50 779	53 920	60 547	7.8%	7.2%	61 515	65 331	68 336	4.1%	7.5%
Luthuli Museum - Stanger: Operations	5 900	6 233	6 621	7 030	6.0%	0.9%	7 465	7 922	8 287	5.6%	0.9%
KwaZulu-Natal Museum - Pietermaritzburg: Operations	12 905	13 501	14 310	15 325	5.9%	1.9%	16 359	17 376	18 175	5.9%	2.0%
National Heritage Council	48 435	46 665	47 323	50 063	1.1%	6.5%	52 714	55 917	58 475	5.3%	6.4%
National Museum - Bloemfontein: Operations	23 401	24 462	30 960	35 098	14.5%	3.9%	38 415	41 085	43 333	7.3%	4.7%
Nelson Mandela Museum - Mthatha: Operations	14 758	32 454	16 630	17 696	6.2%	2.8%	18 900	20 124	21 143	6.1%	2.3%
Robben Island Museum - Cape Town: Operations	49 925	51 771	54 981	58 876	5.7%	7.3%	61 586	65 414	68 419	5.1%	7.5%
South African Heritage Resources Agency: Operations	33 845	36 204	38 526	41 037	6.6%	5.1%	43 666	46 417	48 552	5.8%	5.3%
The National English Literary Museum - Grahamstown: Operations	6 395	6 686	7 101	7 622	6.0%	0.9%	8 148	8 657	9 055	5.9%	1.0%
Voortrekker Museum - Pietermaritzburg: Operations	8 834	9 261	9 835	10 529	6.0%	1.3%	11 236	11 935	12 484	5.8%	1.4%
War Museum of the Boer Republics - Bloemfontein: Operations	6 052	6 464	6 737	7 789	8.8%	0.9%	8 022	8 613	9 121	5.4%	1.0%
William Humphreys Art Gallery - Kimberley: Operations	4 422	4 655	4 941	5 271	6.0%	0.7%	5 613	5 960	6 234	5.8%	0.7%
Ditsong Museum of South Africa - Pretoria: Operations	49 015	51 242	54 411	58 417	6.0%	7.2%	62 450	66 350	69 402	5.9%	7.6%
Die Afrikaanse Taal Museum - Paarl: Operations	3 506	3 970	4 226	4 581	9.3%	0.6%	4 963	5 308	5 597	6.9%	0.6%
<b>Capital</b>	<b>178 656</b>	<b>142 082</b>	<b>222 121</b>	<b>230 075</b>	<b>8.8%</b>	<b>26.2%</b>	<b>289 512</b>	<b>305 083</b>	<b>319 117</b>	<b>11.5%</b>	<b>33.7%</b>
Capital works of museums: Building, maintenance and upgrading of infrastructure	178 656	136 822	165 301	(2 381)	-123.7%	16.2%	38	(1 129)	1 135	-178.1%	-0.1%
Nelson Mandela Museum - Mthatha: Capital works projects	–	–	1 826	25 000	–	0.9%	29 000	30 000	31 000	7.4%	3.4%
South African Heritage Resources Agency: Capital works projects	–	–	47 000	–	–	1.6%	–	–	–	–	–
Capital works of heritage legacy projects	–	–	–	69 456	–	2.4%	65 474	71 212	77 982	3.9%	8.4%
KwaZulu-Natal Museum - Pietermaritzburg: Capital works projects	–	660	–	14 000	–	0.5%	17 000	18 000	19 000	10.7%	2.0%
Luthuli Museum - Stanger: Capital works projects	–	1 850	–	–	–	0.1%	4 000	4 000	4 000	–	0.4%
Voortrekker Museum - Pietermaritzburg: Capital works projects	–	2 500	–	24 000	–	0.9%	38 000	40 000	42 000	20.5%	4.2%
William Humphreys Art Gallery - Kimberley: Capital works projects	–	100	–	1 000	–	–	4 000	5 000	4 000	58.7%	0.4%
War Museum of the Boer Republics - Bloemfontein: Capital works projects	–	150	–	10 000	–	0.3%	14 000	15 000	15 000	14.5%	1.6%

Table 14.17 Heritage Promotion (continued)

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15		
<b>Details of transfers and subsidies</b>											
Die Afrikaanse Taal Museum - Paarl: Capital works projects	-	-	-	3 000	-	0.1%	6 000	6 000	6 000	26.0%	0.6%
Ditsong Museum of South Africa - Pretoria: Capital works projects	-	-	-	17 000	-	0.6%	20 000	22 000	22 000	9.0%	2.4%
National Museum - Bloemfontein: Capital works projects	-	-	-	-	-	-	4 000	4 000	4 000	-	0.4%
The National English Literary Museum - Grahamstown: Capital works projects	-	-	-	5 000	-	0.2%	9 000	9 000	9 000	21.6%	0.9%
Robben Island Museum - Cape Town: Capital works projects	-	-	-	35 000	-	1.2%	39 000	42 000	40 000	4.6%	4.6%
Iziko Museums of Cape Town: Capital works projects	-	-	7 994	29 000	-	1.3%	40 000	40 000	44 000	14.9%	4.5%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>216</b>	<b>232</b>	<b>246</b>	<b>259</b>	<b>6.2%</b>	<b>-</b>	<b>273</b>	<b>289</b>	<b>302</b>	<b>5.3%</b>	<b>-</b>
Engelenburg House Art Collection - Pretoria: Operations	216	232	246	259	6.2%	-	273	289	302	5.3%	-

## Personnel information

Table 14.18 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>

Heritage Promotion	Post status as at 30 September 2012		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate <sup>3</sup>			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2011/12		2012/13		2013/14		2014/15		2015/16		2012/13 - 2015/16						
Salary level	34	4	28	13.5	0.5	36	15.7	0.4	36	16.9	0.5	36	18.3	0.5	36	19.4	0.5	-	100.0%
1-6	2	-	1	0.1	0.1	2	0.2	0.1	2	0.4	0.2	2	0.4	0.2	2	0.4	0.2	-	5.6%
7-10	13	4	11	3.9	0.4	14	3.5	0.3	14	3.8	0.3	14	4.9	0.3	14	5.3	0.4	-	38.9%
11-12	14	-	11	5.6	0.5	14	6.9	0.5	14	7.5	0.5	14	7.6	0.5	14	8.0	0.6	-	38.9%
13-16	5	-	5	3.9	0.8	6	5.0	0.8	6	5.3	0.9	6	5.4	0.9	6	5.6	0.9	-	16.7%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

3. As at 30 September 2012.

## Expenditure trends

Spending over the medium term will focus on making transfers to heritage institutions for operations and capital works to ensure that they remain operational and are maintained, preserved, protected; and promote heritage. The bulk of this programme's expenditure in 2012/13 and over the medium term goes towards transfers to heritage institutions, particularly for capital works at museums. Spending on heritage study bursaries is expected to increase in this period in order for the programme to increase the number of bursaries awarded yearly from 31 in 2011/12 to 125 by 2015/16.

Spending on operating payments grew significantly in 2012/13 due to the implementation and maintenance of the geographical names database system. Expenditure in the *Heritage Institutions* subprogramme decreases from 2009/10 to 2012/13 due to the conclusion of the construction of Freedom Park. The programme's spending on compensation of employees grows significantly between 2009/10 and 2012/13 due to the shift of the *Heraldic Services* sub-subprogramme from the *National Archives and Library Services* programme to this programme.

As part of the Cabinet approved budget reductions, the department has reduced spending by R1 million in 2013/14 from goods and services and R5 million over the medium term from transfers to the Robben Island Museum. R1.3 million has been reprioritised from spending on machinery and equipment in this programme to the *Administration* programme to centralise IT services. This programme receives additional allocations of R1.7 million for the programme and R7.2 million for selected museums for improved conditions of service.

As at 30 September 2012, the programme had 34 funded posts, 36 filled posts, and 4 posts additional to the establishment, of which 2 are contract workers and 2 are interns. There is 1 vacant post in this programme,

which will be filled over the medium term. In 2012/13, the programme used 2 consultants to develop concept strategies for the Heroes' Acre and to manage the legacy projects.

## Programme 6: National Archives and Library Services

### Objectives

- Identify and acquire records and materials of national significance with enduring value by conducting 3 oral history projects and purchasing 90 000 items of appropriate library material in 2013/14.
- Safeguard archival materials by digitising and compiling inventories of collections, including 4 audiovisual formats in 2013/14.
- Promote archival and library resources and services and improve access through awareness and other outreach programmes by conducting 4 archival outreach programmes in 2013/14.
- Ensure the proper management of records in governmental bodies through 12 records management and compliance inspections over the MTEF period.
- Provide adequate and modern infrastructure for archives and libraries through the upgrading of 40 new community libraries and the upgrading of the national archives and records service system in 2013/14.

### Subprogrammes

- *National Archive Services* acquires, preserves, manages and makes accessible public and non-public records with enduring value. In 2012/13, 6 archival outreach programmes were presented. This subprogramme had a funded staff complement of 121 posts in 2012/13, of which 98 were filled.
- *National Library Services* funds libraries and institutions, and develops related policy. The bulk of this subprogramme's total budget is used for transfers to the National Library of South Africa, the South African Library for the Blind and Blind SA. This subprogramme had a staff complement of 8 in 2012/13.
- *Community Library Services* transfers funds to provincial departments for the community library services conditional grant for constructing and upgrading libraries, hiring personnel and purchasing library materials. This subprogramme's total budget is transferred in full to provinces based on business plans. In 2012/13, 50 libraries were upgraded and 15 new libraries were built. This subprogramme has no staff complement.
- *Capital Works of Libraries* provides and administers capital grants to the National Library of South Africa and the South African Library for the Blind for maintenance and other capital projects. This subprogramme's total budget is used for transfers to the National Library of South Africa and the National Archives. This subprogramme has no staff complement.

### Expenditure estimates

Table 14.19 National Archives and Library Services

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15		
R thousand					2009/10 - 2012/13					2012/13 - 2015/16	
National Archive Services	51 647	46 271	44 439	50 249	-0.9%	7.2%	51 813	60 817	64 556	8.7%	5.2%
National Library Services	70 448	71 030	87 475	100 503	12.6%	12.4%	104 874	121 484	129 995	9.0%	10.4%
Community Library Services	440 600	462 445	569 934	564 574	8.6%	76.4%	597 786	1 016 210	1 340 562	33.4%	80.1%
Capital Works of Libraries	-	-	20 018	86 350	-	4.0%	27 000	36 000	38 300	-23.7%	4.3%
<b>Total</b>	<b>562 695</b>	<b>579 746</b>	<b>721 866</b>	<b>801 676</b>	<b>12.5%</b>	<b>100.0%</b>	<b>781 473</b>	<b>1 234 511</b>	<b>1 573 413</b>	<b>25.2%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				2 205			(674)	399 606	700 102		
<b>Economic classification</b>											
<b>Current payments</b>	<b>47 868</b>	<b>43 995</b>	<b>44 252</b>	<b>49 155</b>	<b>0.9%</b>	<b>6.9%</b>	<b>50 374</b>	<b>59 300</b>	<b>62 969</b>	<b>8.6%</b>	<b>5.1%</b>
Compensation of employees	27 600	29 181	26 117	31 064	4.0%	4.3%	33 190	35 352	37 493	6.5%	3.1%
Goods and services	20 268	14 814	18 135	18 091	-3.7%	2.7%	17 184	23 948	25 476	12.1%	1.9%
of which:											
Administration fees	37	2	435	255	90.3%	-	696	708	714	40.9%	0.1%
Advertising	730	328	445	1 600	29.9%	0.1%	300	306	90	-61.7%	0.1%
Assets less than the capitalisation threshold	226	-	19	1 139	71.5%	0.1%	55	70	199	-44.1%	-

Table 14.19 National Archives and Library Services (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15		
R thousand											
<i>Audit cost: External</i>	564	281	–	–	-100.0%	–	–	–	–	–	–
<i>Bursaries: Employees</i>	83	55	154	–	-100.0%	–	–	–	–	–	–
<i>Catering: Departmental activities</i>	199	178	1 138	200	0.2%	0.1%	40	40	16	-56.9%	–
<i>Communication</i>	954	831	946	1 800	23.6%	0.2%	38	39	39	-72.1%	–
<i>Computer services</i>	733	661	–	–	-100.0%	0.1%	2 500	3 500	4 500	–	0.2%
<i>Consultants and professional services: Business and advisory services</i>	3	5	351	3 474	950.1%	0.1%	50	29	–	-100.0%	0.1%
<i>Consultants and professional services: Legal costs</i>	104	–	–	1 700	153.8%	0.1%	–	–	–	-100.0%	–
<i>Contractors</i>	–	3 207	3 075	10	–	0.2%	–	–	–	-100.0%	–
<i>Agency and support / outsourced services</i>	6 533	3 919	4 367	500	-57.5%	0.6%	6 050	11 925	12 900	195.5%	0.7%
<i>Entertainment</i>	–	21	20	25	–	–	16	16	16	-13.8%	–
<i>Fleet services (including government motor transport)</i>	–	–	2	–	–	–	–	–	–	–	–
<i>Inventory: Fuel, oil and gas</i>	2	1	7	25	132.1%	–	–	–	–	-100.0%	–
<i>Inventory: Materials and supplies</i>	–	67	48	3 800	–	0.1%	–	–	–	-100.0%	0.1%
<i>Inventory: Medical supplies</i>	–	1	–	–	–	–	–	–	–	–	–
<i>Inventory: Other consumables</i>	676	196	334	25	-66.7%	–	–	–	107	62.4%	–
<i>Inventory: Stationery and printing</i>	1 119	921	1 202	470	-25.1%	0.1%	13	13	11	-71.4%	–
<i>Operating leases</i>	–	22	60	–	–	–	4 114	4 300	4 300	–	0.3%
<i>Property payments</i>	–	–	140	–	–	–	–	–	–	–	–
<i>Transport provided: Departmental activity</i>	–	–	–	–	–	–	1 250	1 530	1 560	–	0.1%
<i>Travel and subsistence</i>	7 551	3 863	4 030	1 670	-39.5%	0.6%	1 615	1 186	–	-100.0%	0.1%
<i>Training and development</i>	118	117	255	–	-100.0%	–	–	–	879	–	–
<i>Operating payments</i>	43	110	633	–	-100.0%	–	447	286	145	–	–
<i>Venues and facilities</i>	593	28	474	1 398	33.1%	0.1%	–	–	–	-100.0%	–
<b>Transfers and subsidies</b>	<b>512 953</b>	<b>534 139</b>	<b>677 563</b>	<b>751 632</b>	<b>13.6%</b>	<b>92.9%</b>	<b>731 099</b>	<b>1 175 211</b>	<b>1 510 444</b>	<b>26.2%</b>	<b>94.9%</b>
Provinces and municipalities	440 600	462 445	569 934	564 574	8.6%	76.4%	597 786	1 016 210	1 340 562	33.4%	80.1%
Departmental agencies and accounts	65 599	65 822	101 706	180 777	40.2%	15.5%	125 464	150 689	161 187	-3.8%	14.1%
Non-profit institutions	4 849	5 208	5 787	6 076	7.8%	0.8%	6 410	6 795	7 108	5.4%	0.6%
Households	1 905	664	136	205	-52.4%	0.1%	1 439	1 517	1 587	97.8%	0.1%
<b>Payments for capital assets</b>	<b>1 468</b>	<b>1 575</b>	<b>31</b>	<b>889</b>	<b>-15.4%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Machinery and equipment	1 468	1 575	31	889	-15.4%	0.1%	–	–	–	-100.0%	–
<b>Payments for financial assets</b>	<b>406</b>	<b>37</b>	<b>20</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>562 695</b>	<b>579 746</b>	<b>721 866</b>	<b>801 676</b>	<b>12.5%</b>	<b>100.0%</b>	<b>781 473</b>	<b>1 234 511</b>	<b>1 573 413</b>	<b>25.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>25.3%</b>	<b>25.8%</b>	<b>30.0%</b>	<b>30.0%</b>			<b>26.8%</b>	<b>35.0%</b>	<b>39.6%</b>		

## Details of transfers and subsidies

<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>1 905</b>	<b>664</b>	<b>136</b>	<b>205</b>	<b>-52.4%</b>	<b>0.1%</b>	<b>1 439</b>	<b>1 517</b>	<b>1 587</b>	<b>97.8%</b>	<b>0.1%</b>
Projects that conserve archival material	1 905	664	136	205	-52.4%	0.1%	1 439	1 517	1 587	97.8%	0.1%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>65 599</b>	<b>60 423</b>	<b>74 690</b>	<b>82 427</b>	<b>7.9%</b>	<b>10.6%</b>	<b>85 464</b>	<b>100 689</b>	<b>108 887</b>	<b>9.7%</b>	<b>8.6%</b>
National Library of South Africa: Operations	42 254	45 081	58 360	64 746	15.3%	7.9%	68 117	72 387	75 716	5.4%	6.4%
South African Library for the Blind: Operations	11 345	11 992	13 478	14 579	8.7%	1.9%	15 626	16 612	17 376	6.0%	1.5%
National Library of South Africa: Support to community libraries	12 000	3 350	2 852	3 102	-36.3%	0.8%	1 721	11 690	15 795	72.0%	0.7%
<b>Capital</b>	<b>–</b>	<b>5 399</b>	<b>27 016</b>	<b>98 350</b>	<b>–</b>	<b>4.9%</b>	<b>40 000</b>	<b>50 000</b>	<b>52 300</b>	<b>-19.0%</b>	<b>5.5%</b>
Capital works of national archives: Building, maintenance and upgrading of infrastructure	–	–	20 018	71 861	–	3.4%	14 222	22 933	23 880	-30.7%	3.0%
National Library of South Africa: Capital works projects	–	4 120	6 998	2 000	–	0.5%	3 000	3 000	3 000	14.5%	0.3%
South Africa Library for the Blind: Capital works projects	–	897	–	10 000	–	0.4%	10 000	11 000	11 000	3.2%	1.0%
Blind South Africa: Capital works projects	–	382	–	–	–	–	–	–	–	–	–
Capital works of libraries: Building, maintenance and upgrading of infrastructure	–	–	–	14 489	–	0.5%	12 778	13 067	14 420	-0.2%	1.2%

**Table 14.19 National Archives and Library Services (continued)**

R thousand	Audited outcome			Adjusted appropriation 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%) 2009/10 - 2012/13	Medium-term expenditure estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%) 2012/13 - 2015/16
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
<b>Details of transfers and subsidies</b>											
<b>Non-profit institutions</b>											
<b>Current</b>	4 849	5 208	5 787	6 076	7.8%	0.8%	6 410	6 795	7 108	5.4%	0.6%
Blind South Africa: Operations	4 849	5 208	5 787	6 076	7.8%	0.8%	6 410	6 795	7 108	5.4%	0.6%
<b>Provinces and municipalities</b>											
<b>Provinces</b>											
<b>Provincial Revenue Funds</b>											
<b>Current</b>	440 600	462 445	569 934	564 574	8.6%	76.4%	597 786	1 016 210	1 340 562	33.4%	80.1%
Community library services grant	440 600	462 445	569 934	564 574	8.6%	76.4%	597 786	1 016 210	1 340 562	33.4%	80.1%

## Personnel information

**Table 14.20 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>**

National Archives and Library Services	Post status as at 30 September 2012		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number	
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate <sup>3</sup>			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)
			2011/12	2012/13		2013/14			2014/15			2015/16			2012/13 - 2015/16				
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
<b>Salary level</b>	<b>129</b>	<b>4</b>	<b>125</b>	<b>26.1</b>	<b>0.2</b>	<b>107</b>	<b>31.1</b>	<b>0.3</b>	<b>120</b>	<b>33.2</b>	<b>0.3</b>	<b>122</b>	<b>35.4</b>	<b>0.3</b>	<b>122</b>	<b>37.5</b>	<b>0.3</b>	<b>4.5%</b>	<b>100.0%</b>
1 – 6	66	4	74	9.3	0.1	58	11.1	0.2	63	11.6	0.2	63	12.0	0.2	63	12.8	0.2	2.8%	52.4%
7 – 10	50	–	41	10.9	0.3	40	13.3	0.3	47	14.7	0.3	47	15.0	0.3	47	15.9	0.3	5.5%	38.4%
11 – 12	9	–	7	3.5	0.5	6	3.9	0.7	7	3.6	0.5	8	4.5	0.6	8	4.8	0.6	10.1%	6.2%
13 – 16	4	–	3	2.4	0.8	3	2.8	0.9	3	3.3	1.1	4	3.9	1.0	4	4.0	1.0	10.1%	3.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

3. As at 30 September 2012.

## Expenditure trends

The spending focus over the medium term will be on providing community library services through the community library services conditional grant transfers to provinces to allow them to build and upgrade libraries, hire personnel and purchase library materials. The bulk of spending increases in this programme over the medium term goes towards these transfers. The increase in transfers to provinces projected over the medium term includes the building of 51 new libraries and the upgrading of 135 existing libraries.

As part of the Cabinet approved budget reductions, the department has reduced spending by R186 000 in 2013/14. These reductions will be effected in spending on goods and services in the operating leases classification. Over the medium term, R4 million is reprioritised from the *National Archive Services* and *National Library Services* subprogrammes to the *Administration* programme to centralise IT services. The programme receives additional funding of R3.2 million over the medium term for improved conditions of service. In addition, R1.1 billion is reprioritised from the Department of Basic Education's schools infrastructure backlog grant to the community library services conditional grant to accelerate the provision of community library services and provide for the function shift of library services from municipalities to provinces. R35.3 million of this revised grant allocation was allocated to the programme to manage, monitor and exercise oversight over the community library services grant.

In 2012/13, this programme had 129 funded posts, 107 of which were filled. There were 4 posts additional to the establishment. Vacant posts were due to the restructuring and realignment process, which started in 2011/12 and continued into 2012/13. The programme used 1 consultant in 2012/13 to conduct a feasibility study for the establishment of an archival services conditional grant. This also accounts for the increased spending on consultants between 2009/10 and 2012/13.

## Public entities and other agencies

### Robben Island Museum

#### Mandate and goals

The Robben Island Museum is a schedule 3A public entity established in terms of the Cultural Institutions Act (1998), and was declared a World Heritage Site by the United Nations Educational, Scientific and Cultural Organisation in 1999. The mandate of the heritage institutions, particularly museums, is derived from the 1999 White Paper on Arts, Culture and Heritage; and the Cultural Institutions Act (1998).

The museum's strategic goals over the medium term are to:

- collect, preserve and protect natural and social history artefacts and other heritage materials
- implement a new visitor management plan with the aim of developing empowered and inclusive citizenship
- ensure the significance of the island through sound conservation management strategies
- review and implement policies for the improved management of the island.

#### Selected performance indicators

**Table 14.21 Robben Island Museum**

Indicator	Programme/Activity/Objective	Past			Current	Projections		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of school learner visitors per year for educational tours	Education, outreach, research and publications	9 000	3 200	9 748	5 700	10 000	10 000	10 000
Number of adult learner visitors per year	Education, outreach, research and publications	1 000	250	908	1 000	1 000	1 000	1 000
Number of suitable learning materials developed for various target groups per year	Education, outreach, research and publications	- <sup>1</sup>	- <sup>1</sup>	3	4	4	4	4
Number of bursaries awarded to students in the African programme in museum and heritage studies	Heritage	13	10	13	13	13	13	13
Number of advertisements placed locally and internationally to increase bookings and visitor numbers per year	Marketing and tourism	7	12	12	12	12	12	12

1. New Indicator from 2011/12.

#### Programmes/activities/objectives

**Table 14.22 Robben Island Museum**

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
Finance, administration, executive and human resources	89 530	38 609	40 667	42 060	- 22.3%	50.8%	43 449	45 001	46 419	3.3%	32.5%
Operation of tours to Robben Island and estates	-	44 028	40 013	52 707	-	28.8%	53 707	55 404	57 836	3.1%	40.4%
Marketing and tourism	-	18 721	15 478	17 908	-	11.0%	18 679	20 019	21 106	5.6%	14.3%
Education, outreach, research and publications	-	4 184	3 636	3 845	-	2.5%	4 053	4 297	4 539	5.7%	3.1%
Heritage	-	9 619	10 637	12 252	-	6.9%	12 916	13 742	14 451	5.7%	9.8%
<b>Total expense</b>	<b>89 530</b>	<b>115 162</b>	<b>110 432</b>	<b>128 772</b>	<b>12.9%</b>	<b>100.0%</b>	<b>132 805</b>	<b>138 463</b>	<b>144 351</b>	<b>3.9%</b>	<b>100.0%</b>

## Expenditure estimates

**Table 14.23 Robben Island Museum**

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>45 619</b>	<b>61 311</b>	<b>69 536</b>	<b>69 846</b>	15.3%	52.5%	<b>71 169</b>	<b>72 996</b>	<b>75 877</b>	2.8%	53.3%
Sale of goods and services other than capital assets	39 458	57 198	64 795	56 826	12.9%	46.5%	57 497	58 640	60 804	2.3%	43.0%
of which:											
Sales by market establishment	39 458	57 198	64 795	56 826	12.9%	46.5%	57 497	58 640	60 804	2.3%	43.0%
Other non-tax revenue	6 161	4 113	4 741	13 020	28.3%	5.9%	13 672	14 356	15 073	5.0%	10.3%
<b>Transfers received</b>	<b>53 919</b>	<b>52 235</b>	<b>55 045</b>	<b>58 926</b>	3.0%	47.5%	<b>61 636</b>	<b>65 467</b>	<b>68 474</b>	5.1%	46.7%
<b>Total revenue</b>	<b>99 538</b>	<b>113 546</b>	<b>124 581</b>	<b>128 772</b>	9.0%	100.0%	<b>132 805</b>	<b>138 463</b>	<b>144 351</b>	3.9%	100.0%
<b>Expenses</b>											
<b>Current expenses</b>	<b>89 530</b>	<b>115 162</b>	<b>110 431</b>	<b>128 772</b>	12.9%	100.0%	<b>132 805</b>	<b>138 463</b>	<b>144 351</b>	3.9%	100.0%
Compensation of employees	41 851	50 697	57 909	65 321	16.0%	48.5%	69 370	73 533	77 545	5.9%	52.4%
Goods and services	36 872	54 421	43 499	53 056	12.9%	42.3%	52 560	53 556	55 024	1.2%	39.4%
Depreciation	8 488.0	9 973.0	8 942.0	10 396.1	7.0%	8.6%	10 874.4	11 374.6	11 782.8	4.3%	8.2%
Interest, dividends and rent on land	2 319.0	71.0	81.0	–	-100.0%	0.7%	–	–	–	–	–
<b>Total expenses</b>	<b>89 530</b>	<b>115 162</b>	<b>110 431</b>	<b>128 772</b>	12.9%	100.0%	<b>132 805</b>	<b>138 463</b>	<b>144 351</b>	3.9%	100.0%
<b>Surplus/(Deficit)</b>	<b>10 008</b>	<b>(1 616)</b>	<b>14 150</b>	<b>–</b>	<b>-100.0%</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	

## Personnel information

**Table 14.24 Robben Island Museum**

Post status estimated for 31 March 2013	Number of funded posts	Number of vacant posts	Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Number		
			Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2011/12		Unit Cost	2012/13		Unit Cost	2013/14		Unit Cost	2014/15		Unit Cost			2015/16		Unit Cost
			Number	Cost		Number	Cost		Number	Cost		Number	Cost		Number	Cost			
Salary level	242	–	238	57.9	0.2	242	65.3	0.3	242	69.4	0.3	242	73.5	0.3	242	77.5	0.3	–	232.7%
1 – 6	47	–	36	2.5	70.1	47	4.2	89.9	47	4.9	105.0	47	5.7	120.4	47	6.0	128.4	–	45.2%
7 – 10	175	–	173	40.3	233.0	175	45.9	262.4	175	47.4	270.9	175	49.0	279.9	175	51.7	295.4	–	168.3%
11 – 12	17	–	25	11.4	454.7	17	10.3	603.8	17	11.7	689.1	17	12.4	727.8	17	12.7	747.5	–	16.3%
13 – 16	3	–	4	3.7	928.8	3	4.9	1 635.7	3	5.3	770.7	3	6.5	728.0	3	7.1	2 370.0	–	2.9%

1. Rand million.

## Expenditure trends

Over the medium term, approximately 47 per cent of the Robben Island Museum's revenue will be derived from transfers from the department, and 53 per cent will be generated mainly from museum tour sales, which includes the ferry trip to Robben Island.

The spending focus over the medium term will be to review the museum's business model. This will be done by stabilising the human resources environment due to staff turnover, developing marketing and visitor management plans, protecting the museum's intellectual property, and identifying a more efficient ferry system so as to ensure uninterrupted service delivery.

The museum's major expenses relate to payroll costs and spending on goods and services, the latter driven mainly by advertising, the maintenance and repair costs of the boats, and the high cost of diesel. Additional costs will be incurred in 2014/15 and 2015/16 as external experts will be required to evaluate the heritage assets under the museum's control. This will entail the valuation of property, plant and equipment by each asset being recorded, including its physical state, and a monetary value attached to it.

The museum implemented cost saving measures from 2012/13, and expects to realise savings over the medium term on goods and services by using electronic media to reduce printing costs and, as a result, its carbon footprint. It is also cutting down on catering costs by reducing the number of meetings held, and using video conferencing instead of travelling to meetings. In addition, various other costs are being kept to a minimum by, for example, capping telephone allowances, limiting travelling, and keeping the size of delegations small when travelling becomes necessary. These savings, which amount to R2.2 million over the medium term, have been reprioritised within the museum and do not negatively impact service delivery.

The growth in expenditure on personnel from R41.9 million in 2009/10 to R65.3 million in 2012/13 is as a result of staff appointments and absorption in 2011/12, which saw the establishment increasing from 238 permanent posts in 2011/12 to 242 posts by 2015/16. Total spending on consultants plus agency and outsourced services constitutes 12.7 per cent of spending on total compensation of employees over the medium term.

The museum used 9 consulting companies in 2012/13 to support critical skills in respect of specialist environmental management planning research, the operation of the ferry, health and safety, and financial management. Spending on consultants is expected to decrease over the medium term to R925 000 by 2015/16 due to the museum no longer employing consultants to provide financial functions, as staff have been permanently employed to do this.

## Heritage institutions

### Mandate and goals

The Department of Arts and Culture subsidises various heritage institutions that were created in terms of the Cultural Institutions Act (1998). The mandate of the heritage institutions, particularly museums, is derived from the 1996 White Paper on Arts, Culture and Heritage as well as the Cultural Institutions Act (1998). This consolidation excludes Robben Island Museum, for which there is a separate discussion.

The institutions' strategic goals over the medium term are to:

- collect, preserve and protect natural and social history artefacts and other heritage materials
- contribute to the body of knowledge through research and publications
- advance access to heritage resources with the aim of developing empowered and inclusive citizenship
- contribute to nation building, social cohesion, national identity and economic empowerment
- provide sound governance, ethical leadership and sustainable financial environments.

The following heritage institutions receive annual transfers from the department: Die Afrikaanse Taalmuseum, the Ditsong Museum, the Iziko Museums, the KwaZulu-Natal Museum, the National Museum, the National English Literary Museum, the Voortrekker/Mzundusi Museum, the War Museum of the Boer Republics, the William Humphrey Arts Gallery, the Luthuli Museum, the Nelson Mandela Museum, Freedom Park and the Engelenburg Art Collection. While these institutions are largely dependent on annual transfers from the department, they also generate revenue through entrance fees, donor assistance and sponsorships. Most of these institutions are also schedule 3A public entities.

## Selected performance indicators

Table 14.25 Heritage institutions

Indicator	Programme/Activity/Objective	Past			Current	Projections		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of exhibitions held per year	Exhibitions: Present and interpret heritage collection	502	562	578	601	633	643	667
Number of visitors at exhibitions per year	Exhibitions: Increase access to heritage collection	893 058	978 528	1 115 198	1 126 015	1 185 528	1 234 520	1 287 112
Number of new publications or articles per year	Research publication	114	118	129	142	150	158	164
Number of heritage assets or artefacts acquired per year	Collection management	63 488	64 960	65 982	68 184	71 034	73 124	76 488
Number of educational interaction with schools per year	Education, outreach, planetarium, public programmes	121 761	128 463	132 492	140 521	143 541	145 231	148 642

## Expenditure estimates

Table 14.26 Heritage institutions

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)	
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14			2014/15
	R thousand											
<b>Revenue</b>												
<b>Non-tax revenue</b>	38 503	43 047	41 341	37 059	-1.3%	9.6%	52 447	75 884	66 549	21.5%	14.2%	
Sale of goods and services other than capital assets	8 268	9 135	11 308	10 239	7.4%	2.4%	18 094	20 829	25 944	36.3%	4.6%	
of which:												
Administrative fees	4 144	4 739	6 579	3 702	-3.7%	1.2%	8 714	10 223	13 585	54.2%	2.2%	
Sales by market establishment	4 124	4 396	4 729	4 048	-0.6%	1.0%	6 458	7 407	8 870	29.9%	1.6%	
Other sales	–	–	–	2 489	–	0.2%	2 922	3 199	3 489	11.9%	0.7%	
Other non-tax revenue	30 235	33 912	30 033	26 820	-3.9%	7.3%	34 353	55 055	40 605	14.8%	9.6%	
<b>Transfers received</b>	403 946	404 660	328 296	376 997	-2.3%	90.4%	322 786	336 323	362 583	-1.3%	85.8%	
<b>Total revenue</b>	442 449	447 707	369 637	414 056	-2.2%	100.0%	375 233	412 207	429 132	1.2%	100.0%	
<b>Expenses</b>												
<b>Current expenses</b>	315 668	333 302	339 123	337 178	2.2%	99.3%	370 565	407 247	423 940	7.9%	99.0%	
Compensation of employees	175 134	198 006	218 229	228 989	9.3%	61.3%	263 023	288 448	302 885	9.8%	69.6%	
Goods and services	115 905	114 998	100 037	92 411	-7.3%	31.8%	91 858	102 837	103 894	4.0%	25.2%	
Depreciation	22 157.7	17 338.0	17 967.0	15 778.0	-10.7%	5.5%	15 685.2	15 961.5	17 161.0	2.8%	4.2%	
Interest, dividends and rent on land	2 471.0	2 960.0	2 890.0	–	-100.0%	0.6%	–	–	–	–	–	
Transfers and subsidies	–	4 680	3 146	1 723	–	0.7%	4 668	4 960	5 192	44.4%	1.0%	
<b>Total expenses</b>	315 668	337 982	342 269	338 901	2.4%	100.0%	375 233	412 207	429 132	8.2%	100.0%	
<b>Surplus/(Deficit)</b>	126 781	109 725	27 368	75 155	-16.0%		–	–	–	-100.0%		

## Personnel information

Table 14.27 Heritage institutions

Post status estimated for 31 March 2013	Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Number			
	Number of funded posts	Number of vacant posts	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2011/12			2012/13			2013/14		2014/15		2015/16				2012/13 - 2015/16		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost
Salary level	387	38	387	218.2	0.6	348	229.0	0.7	387	263.0	0.7	387	288.4	0.7	387	302.9	0.8	3.6%	100.0%
1 – 6	162	15	162	46.6	0.3	146	48.9	0.3	162	56.2	0.3	162	61.6	0.4	162	64.7	0.4	3.6%	41.9%
7 – 10	178	18	178	109.5	0.6	160	114.9	0.7	178	132.0	0.7	178	144.8	0.8	178	152.0	0.9	3.6%	46.0%
11 – 12	30	3	30	56.0	1.9	27	58.8	2.2	30	67.6	2.3	30	74.1	2.5	30	77.8	2.6	3.6%	7.8%
13 – 16	17	2	17	6.0	0.4	15	6.3	0.4	17	7.3	0.4	17	8.0	0.5	17	8.4	0.5	9.8%	4.4%

1. Rand million.

## Expenditure trends

The total revenue of heritage institutions did not increase from 2009/10 to 2012/13 due to capital funds to Freedom Park decreasing in this period. Over the seven-year period, heritage institutions received, on average, 87.7 per cent of their total revenue as transfers from the department. These funds are used for operational costs, establishing exhibitions, publishing research, and acquiring new heritage assets or artefacts.

The spending focus over the medium term will be on exhibiting acquired artefacts, facilities maintenance, and the upgrading and continuous support of education and outreach public programmes. Heritage institutions aim to increase the number of exhibitions held and to celebrate the diversity of the country's cultural and natural heritage by making them accessible to all South Africans.

Expenditure increased from R315.7 million in 2009/10 to R338.9 million in 2012/13, driven mainly by spending on compensation of employees, and spending on maintaining and upgrading the facilities and infrastructure of museums.

The institutions have an approved establishment of 387 posts, of which 39 were vacant as at 30 September 2012 due to natural attrition. The number of filled posts is expected to remain constant over the medium term. Consultants are used mainly for financial management, exhibition design, asset verification and audits. Spending on consultants is estimated at 1.3 per cent of total spending on compensation of employees over the medium term.

## Libraries

### Mandate and goals

The department subsidises the National Library of South Africa and the South African Library for the Blind.

The National Library is established in terms of the National Library of South Africa Act (1998), which requires it to contribute to socioeconomic, cultural, educational, scientific and innovative development by collating, recording, preserving and making available the national documentary heritage. It is also mandated to promote awareness and appreciation of the national documentary heritage by fostering information literacy, and by facilitating access to the world's information resources.

The South African Library for the Blind is established in terms of the South African Library for the Blind Act (1998) and is mandated to provide a national library and information service to blind and print handicapped readers in South Africa.

The libraries' strategic goals over the medium term are to:

- preserve and make available the national documentary heritage
- improve access to collections in the libraries
- promote reading and writing in African languages.

### Expenditure estimates

Table 14.28 Libraries

Statement of financial performance	Audited outcome			Revised estimate 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
R thousand											
<b>Revenue</b>											
<b>Non-tax revenue</b>	7 065	7 537	6 655	4 248	-15.6%	7.8%	5 409	4 690	5 350	8.0%	5.1%
<i>Other non-tax revenue</i>	7 065	7 537	6 655	4 248	-15.6%	7.8%	5 409	4 690	5 350	8.0%	5.1%
<b>Transfers received</b>	68 669	67 544	85 864	85 727	7.7%	92.2%	88 541	94 199	97 207	4.3%	94.9%
<b>Total revenue</b>	75 734	75 081	92 519	89 975	5.9%	100.0%	93 950	98 889	102 557	4.5%	100.0%
<b>Expenses</b>											
<b>Current expenses</b>	75 144	77 804	93 910	89 975	6.2%	100.0%	93 950	98 889	102 557	4.5%	100.0%
Compensation of employees	37 764	41 636	50 922	59 718	16.5%	56.1%	62 998	65 879	68 212	4.5%	66.6%
Goods and services	30 639	28 985	38 496	26 641	-4.6%	37.2%	27 571	29 607	30 858	5.0%	29.7%
Depreciation	6 690.0	7 141.0	4 450.0	3 616.0	-18.5%	6.7%	3 381.1	3 408.0	3 486.2	-1.2%	3.6%
Interest, dividends and rent on land	51.0	42.0	42.0	-	-100.0%	0.0%	(0.3)	(4.9)	1.2	-	-0.0%
<b>Total expenses</b>	75 144	77 804	93 910	89 975	6.2%	100.0%	93 950	98 889	102 557	4.5%	100.0%
<b>Surplus/(Deficit)</b>	590	(2 723)	(1 391)	-	-100.0%		-	-	-	-	

## Personnel information

**Table 14.29 Libraries**

Post status estimated for 31 March 2013	Number of funded posts	Number of vacant posts	Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Number	
			Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/ total: Average (%)
			2011/12			2012/13			2013/14			2014/15			2015/16				
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost
Salary level	245	27	203	50.9	0.3	218	59.6	0.3	217	63.0	0.3	217	65.9	0.3	217	68.2	0.3	-0.2%	100.0%
1-6	215	26	175	35.2	0.2	189	40.6	0.2	188	44.0	0.2	188	44.0	0.2	188	46.2	0.2	-0.2%	86.7%
7-10	28	1	26	14.4	0.6	27	17.5	0.6	27	17.5	0.6	27	20.2	0.7	27	20.2	0.7	-	12.4%
11-12	2	-	2	1.4	0.7	2	1.4	0.7	2	1.5	0.8	2	1.7	0.9	2	1.8	0.9	-	0.9%

1. Rand million.

### Expenditure trends

The libraries' primary source of revenue is the transfer received from the department. These funds allow the libraries to preserve the large number of heritage collections they hold, provide a bibliographic service, add new titles to their collections, support community library services and fund operational expenses. The decrease in other non-tax revenue between 2009/10 and 2012/13 is due to a portion of the community library services grant funding being deferred from previous years.

The spending focus over the medium term will be on expanding the ICT capacity of both libraries to facilitate access to their own collections and to materials in community libraries across the country, promoting a culture of reading and writing by stimulating the publication of reading materials in African languages, and assisting libraries to preserve their collections by holding disaster planning workshops.

The increased expenditure between 2009/10 and 2012/13 was mainly due to increases in compensation, as the libraries increased their service delivery capacity. The deferring of a portion of the community library services grant funding from previous years is mainly responsible for the decrease in goods and services expenditure over this period. In 2011/12, the South African Library for the Blind added 120 audio and 93 Braille titles to its collection. Expenditure over the medium term is expected to increase as both libraries seek to expand access to their materials, increase support to community library services, and add new titles in African languages to their collections.

The libraries have an approved establishment of 245 posts, all of which are funded. 27 posts are vacant due to staff turnover. The libraries had 218 filled posts in 2012/13 and this number decreases to 217 posts over the medium term as the libraries try to contain expenditure.

The libraries had a budget of R448 000 for consultants in 2012/13, which is equivalent to 0.8 per cent of the compensation of employees budget. Consultants are mainly used to assist with internal audit functions.

## National Arts Council of South Africa

### Mandate and goals

The National Arts Council of South Africa was established in terms of the National Arts Council Act (1997), and is mandated to develop and promote excellence in the arts. This entails distributing funding to individuals, arts organisations and companies to enable them to create artistic products.

The council's strategic goals over the medium term are to:

- transform and promote redress in the arts
- ensure the sustainability of arts organisations
- improve the geographic spread of grant funding allocations
- ensure growth and development in the arts
- promote artistic innovation and work that is relevant to the South African context.

## Selected performance indicators

Table 14.30 National Arts Council of South Africa

Indicator	Programme/Activity/Objective	Past			Current	Projections		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of arts and culture projects supported per year <sup>1</sup>	Redress and transformation	475	550	600	650	275	288	302
Number of performing arts companies' projects supported per year <sup>1</sup>	Redress and transformation	38	38	38	55	47	47	47

1. The number of projects supported per year decreased as the council decided to increase the amount of funding to recipients.

## Programmes/activities/objectives

Table 14.31 National Arts Council of South Africa

	Audited outcome			Revised estimate 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
R thousand											
Redress and Transformation	46 471	50 313	48 028	66 745	12.8%	68.9%	65 665	69 611	72 818	2.9%	74.4%
Administration/ Operations	21 260	24 277	26 551	21 882	1.0%	31.1%	23 455	24 204	25 072	4.6%	25.6%
<b>Total expense</b>	<b>67 731</b>	<b>74 590</b>	<b>74 579</b>	<b>88 627</b>	<b>9.4%</b>	<b>100.0%</b>	<b>89 120</b>	<b>93 815</b>	<b>97 890</b>	<b>3.4%</b>	<b>100.0%</b>

## Expenditure estimates

Table 14.32 National Arts Council of South Africa

Statement of financial performance	Audited outcome			Revised estimate 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
R thousand											
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>7 242</b>	<b>10 357</b>	<b>12 432</b>	<b>1 100</b>	<b>-46.6%</b>	<b>9.2%</b>	<b>1 566</b>	<b>1 000</b>	<b>800</b>	<b>-10.1%</b>	<b>1.2%</b>
<i>Other non-tax revenue</i>	7 242	10 357	12 432	1 100	-46.6%	9.2%	1 566	1 000	800	-10.1%	1.2%
<b>Transfers received</b>	<b>88 549</b>	<b>71 236</b>	<b>69 760</b>	<b>87 527</b>	<b>-0.4%</b>	<b>90.8%</b>	<b>87 554</b>	<b>92 815</b>	<b>97 090</b>	<b>3.5%</b>	<b>98.8%</b>
<b>Total revenue</b>	<b>95 791</b>	<b>81 593</b>	<b>82 192</b>	<b>88 627</b>	<b>-2.6%</b>	<b>100.0%</b>	<b>89 120</b>	<b>93 815</b>	<b>97 890</b>	<b>3.4%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>21 260</b>	<b>25 304</b>	<b>34 013</b>	<b>22 982</b>	<b>2.6%</b>	<b>34.2%</b>	<b>23 455</b>	<b>24 204</b>	<b>25 072</b>	<b>2.9%</b>	<b>25.9%</b>
Compensation of employees	10 713	11 612	12 348	12 679	5.8%	15.6%	15 533	16 467	17 225	10.8%	16.7%
Goods and services	9 843	11 448	19 581	9 587	-0.9%	16.7%	7 319	7 208	7 294	-8.7%	8.5%
Depreciation	704.0	1 216.0	1 718.0	716.0	0.6%	1.4%	603.2	528.4	552.7	-8.3%	0.7%
Interest, dividends and rent on land	-	1 028.0	366.0	-	-	0.5%	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>46 471</b>	<b>49 286</b>	<b>40 566</b>	<b>65 645</b>	<b>12.2%</b>	<b>65.8%</b>	<b>65 665</b>	<b>69 611</b>	<b>72 818</b>	<b>3.5%</b>	<b>74.1%</b>
<b>Total expenses</b>	<b>67 731</b>	<b>74 590</b>	<b>74 579</b>	<b>88 627</b>	<b>9.4%</b>	<b>100.0%</b>	<b>89 120</b>	<b>93 815</b>	<b>97 890</b>	<b>3.4%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>28 060</b>	<b>7 003</b>	<b>7 613</b>	<b>-</b>	<b>-100.0%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Personnel information

**Table 14.33 National Arts Council of South Africa**

Post status estimated for 31 March 2013	Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Number			
	Number of funded posts	Number of vacant posts	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/ total: Average (%)			
			2011/12			2012/13			2013/14		2014/15		2015/16				2012/13 - 2015/16		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost
Salary level	26	–	27	12.3	0.5	26	12.7	0.5	26	15.5	0.6	26	16.5	0.6	26	17.2	0.7	–	86.5%
1–6	3	–	3	0.6	0.2	3	0.5	0.2	3	0.8	0.3	3	0.8	0.3	3	0.9	0.3	19.6%	4.7%
7–10	5	–	6	1.2	0.2	5	1.5	0.3	5	2.0	0.4	5	2.1	0.4	5	2.2	0.4	14.4%	12.5%
11–12	15	–	16	8.7	0.5	15	8.8	0.6	15	10.8	0.7	15	11.4	0.8	15	11.8	0.8	–	57.7%
13–16	3	–	2	1.9	0.9	3	1.9	0.6	3	2.1	0.7	3	2.2	0.7	3	2.3	0.8	–	11.5%

<sup>1</sup> R million.

### Expenditure trends

The National Arts Council of South Africa receives 98.8 per cent of its total revenue over the medium term from transfers from the Department of Arts and Culture. Other income generated by the council is from investments, rental and donations. Non-tax revenue decreases significantly from 2009/10 to 2012/13 because of a reduction in income from investments.

The spending focus over the medium term will be on facilitating access to the arts, particularly in disadvantaged communities, by providing grants to practitioners whose proposals for funding meet the set criteria and by allocating more resources to projects and grants which promote and showcase South African art and artists. Transfers and subsidies to individuals and arts related companies account for the bulk of spending as funding for projects and grants, and comprise on average 75 per cent of total expenditure. This also accounts for the significant increase in spending on transfers and subsidies from 2009/10 to 2012/13. Spending on goods and services is driven mainly by travel and audit costs, which together comprise on average 47 per cent of the amount spent.

As part of the Cabinet approved budget reductions, the department will reduce its transfer to the council by R1.6 million over the medium term.

In 2012/13, the council had a funded and filled establishment of 26 posts. The number of filled posts remains stable over the medium term. Consultants are used to advise the council on the management of grants and internal audit services. An estimated R110 000 was spent on consultants in 2012/13. Spending on consultants is the equivalent of 1 per cent of spending on compensation of employees.

### National Film and Video Foundation

#### Mandate and goals

The National Film and Video Foundation is governed by the National Film and Video Foundation Act (1997), as amended by the Cultural Laws Amendment Act (2001), to develop and promote the film and video industry in South Africa.

The foundation's strategic goals over the medium term are to:

- generate and encourage the provision of opportunities for individuals, especially from disadvantaged communities, to get involved in the film and video industry
- address historical imbalances in the infrastructure and distribution of skills and resources in the film and video industry
- encourage the development and distribution of local film and video products.

## Selected performance indicators

**Table 14.34 National Film and Video Foundation**

Indicator	Programme/Activity/Objective	Past			Current	Projections		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of bursaries provided for various elements of film and video studies per year	Education and training	54	52	59	62	60	63	67
Number of local content scripts developed per year	Script development	28	14	43	49	37	42	45
Number of local content films produced per year	Production	19	19	44	64	25	26	28
Number of international films festivals hosted and participated in per year	Global positioning and audience development	10	10	20	20	15	15	15

## Programmes/activities/objectives

**Table 14.35 National Film and Video Foundation**

R thousand	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term estimate			Average growth rate (%)	
	2009/10	2010/11	2011/12		2009/10 - 2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16	2012/13 - 2015/16	
Education and training	4 484	4 212	7 932	10 000	30.7%	10.5%	14 250	13 880	15 060	14.6%	12.5%
Script development	1 900	1 461	7 502	9 500	71.0%	7.1%	9 500	9 950	10 500	3.4%	9.4%
Production	6 859	8 692	21 911	20 750	44.6%	22.1%	28 550	29 050	29 300	12.2%	25.4%
Policy and research	540	768	795	1 500	40.6%	1.5%	2 200	2 200	2 500	18.6%	2.0%
Global positioning and audience development	14 753	9 333	20 095	23 525	16.8%	27.1%	25 830	29 543	31 119	9.8%	26.0%
Administration and operations	15 581	17 104	20 159	21 887	12.0%	31.8%	25 853	27 865	29 141	10.0%	24.8%
<b>Total expense</b>	<b>44 117</b>	<b>41 570</b>	<b>78 394</b>	<b>87 162</b>	<b>25.5%</b>	<b>100.0%</b>	<b>106 183</b>	<b>112 488</b>	<b>117 620</b>	<b>10.5%</b>	<b>100.0%</b>

## Expenditure estimates

**Table 14.36 National Film and Video Foundation**

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term estimate			Average growth rate (%)	
	2009/10	2010/11	2011/12		2012/13	2009/10 - 2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16	2012/13 - 2015/16
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>2 387</b>	<b>2 151</b>	<b>3 706</b>	<b>720</b>	<b>-32.9%</b>	<b>4.0%</b>	<b>960</b>	<b>900</b>	<b>899</b>	<b>7.7%</b>	<b>0.8%</b>
Sale of goods and services other than capital assets	6	-	-	-	-100.0%	0.0%	-	-	-	-	-
<i>of which:</i>											
<i>Sales by market establishment</i>	6	-	-	-	-100.0%	0.0%	-	-	-	-	-
<i>Other non-tax revenue</i>	2 381	2 151	3 706	720	-32.9%	4.0%	960	900	899	7.7%	0.8%
<b>Transfers received</b>	<b>41 371</b>	<b>39 459</b>	<b>74 879</b>	<b>86 442</b>	<b>27.8%</b>	<b>96.0%</b>	<b>105 223</b>	<b>111 588</b>	<b>116 721</b>	<b>10.5%</b>	<b>99.2%</b>
<b>Total revenue</b>	<b>43 758</b>	<b>41 610</b>	<b>78 585</b>	<b>87 162</b>	<b>25.8%</b>	<b>100.0%</b>	<b>106 183</b>	<b>112 488</b>	<b>117 620</b>	<b>10.5%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>15 581</b>	<b>17 104</b>	<b>20 160</b>	<b>21 887</b>	<b>12.0%</b>	<b>31.8%</b>	<b>25 853</b>	<b>27 865</b>	<b>29 141</b>	<b>10.0%</b>	<b>24.8%</b>
Compensation of employees	9 254	10 370	11 482	13 680	13.9%	19.1%	15 180	16 149	16 721	6.9%	14.6%
Goods and services	5 854	6 153	8 073	7 583	9.0%	11.8%	9 355	10 266	10 883	12.8%	9.0%
Depreciation	473.0	581.0	605.0	624.0	9.7%	1.0%	1 318.0	1 450.0	1 537.0	35.1%	1.1%
<b>Transfers and subsidies</b>	<b>28 536</b>	<b>24 466</b>	<b>58 234</b>	<b>65 275</b>	<b>31.8%</b>	<b>68.2%</b>	<b>80 330</b>	<b>84 623</b>	<b>88 479</b>	<b>10.7%</b>	<b>75.2%</b>
<b>Total expenses</b>	<b>44 117</b>	<b>41 570</b>	<b>78 394</b>	<b>87 162</b>	<b>25.5%</b>	<b>100.0%</b>	<b>106 183</b>	<b>112 488</b>	<b>117 620</b>	<b>10.5%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(359)</b>	<b>40</b>	<b>191</b>	<b>-</b>	<b>-100.0%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Personnel information

**Table 14.37 National Film and Video Foundation**

Salary level	Post status estimated for 31 March 2013		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Number	
	Number of funded posts	Number of vacant posts	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)
			2011/12			2012/13			2013/14			2014/15			2015/16				
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
	30	3	26	11.5	0.4	30	13.7	0.5	35	15.2	0.4	35	16.1	0.5	35	16.7	0.5	5.3%	102.8%
1-6	2		2	0.1	0.1	2	0.1	0.1	2	0.1	0.1	2	0.3	0.2	2	0.3	0.2	-	6.1%
7-10	15	-	12	3.3	0.3	15	4.4	0.3	15	4.5	0.3	15	4.6	0.3	15	4.9	0.3	-	46.0%
11-12	7	3	6	2.9	0.5	7	3.7	0.5	7	3.7	0.5	7	3.9	0.6	7	4.0	0.6	-	21.5%
13-16	6	-	6	5.1	0.9	6	5.5	0.9	11	6.9	0.6	11	7.4	0.7	11	7.5	0.7	22.4%	29.1%

1. Rand million.

## Expenditure trends

The National Film and Video Foundation's main source of revenue is in the form of transfers from the Department of Arts and Culture. The foundation also receives grants for partnership programmes such as the Bojanala platinum district municipality project and funding from private donors. The growth in total revenue over the medium term is attributed to increased transfers from the department for greater development of the local film industry in terms of the development and training of scriptwriters, editors, producers and other film crew members. Other non-tax revenue declined due to fluctuating interest earned and fewer private donor contributions.

The spending focus over the medium term will be on improving the functionality of provincial offices by setting up cinemas in community arts centres, awarding postgraduate bursaries, developing the local film industry further and developing skills. In 2011/12, the foundation supported the production of 34 films at a cost of R21.6 million, as well as the development of 38 films at a cost of R7.8 million. In 2012/13, 62 bursaries were awarded at a cost of R3.5 million.

Between 2009/10 and 2012/13, expenditure increased significantly on compensation of employees, and is attributed to the filling of vacant posts mainly in the lower salary levels. Over the medium term, spending on compensation of employees is expected to grow as the foundation appoints additional staff to read and edit scripts, conduct script development panel meetings and workshops, and manage the foundation's supply chain. The use of agencies and outsourced services forms the bulk of spending on goods and services to assist in improving the provision of cinemas in rural communities and managing the funds from the foundation. In 2011/12, a pilot cinema project was undertaken at a community centre in KwaMashu, KwaZulu-Natal.

75.2 per cent of total spending is on transfers to individuals and companies, mainly for bursaries and project funding. Over the medium term, the foundation aims to award 190 bursaries, develop 124 local scripts, and produce 79 local content films.

The foundation has a staff complement of 30 permanent staff and 3 vacant posts. The number of filled posts increases to 35 over the medium term.

In 2011/12, the foundation negotiated with various service providers, including external auditors, to keep inflationary increases to a minimum. The foundation also implemented more stringent internal cost control measures in respect of the use of telephones, making photocopies and procuring stationery. Savings of approximately R800 000 over the medium term has been reallocated within the foundation and will not impact negatively on service delivery.

## National Heritage Council

### Mandate and goals

The National Heritage Council is a schedule 3A public entity established in terms of the National Heritage Council Act (1999) to engage heritage stakeholders in public and private institutions, including the various organs of civil society; mobilise debates; build awareness about heritage; and develop, promote and protect the national heritage for present and future generations.

The council's strategic goals over the medium term are to:

- coordinate heritage management
- protect, preserve and promote the content and heritage that resides in orature to make it accessible and dynamic
- promote and protect indigenous knowledge systems
- intensify support for the promotion of history and culture of all South Africans, and particularly to support research and publications on enslavement in South Africa
- improve the efficiency of the organisation.

### Selected performance indicators

**Table 14.38 National Heritage Council**

Indicator	Programme/Activity/Objective	Past			Current	Projections		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of heritage projects financially supported per year <sup>1</sup>	Funding	10	34	23	25	25	25	25
Number of intangible heritage projects supported per year <sup>2</sup>	Heritage	14	13	13	15	10	10	10
Number of strategic programmes supported per year <sup>3</sup>	Funding	5	6	5	5	5	5	5
Number of legacy heritage resource projects supported per year	Heritage	1	1	2	2	2	2	2

1. These projects are funded through public call in line with the council's funding policy.

2. These projects are planned in the annual performance plan, and so funded by the council.

3. These projects are short term projects that are funded through unsolicited proposals.

### Programmes/activities/objectives

**Table 14.39 National Heritage Council**

R thousand	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term estimate			Average growth rate (%)	
	2009/10	2010/11	2011/12		2009/10 - 2012/13	Expenditure/total: Average (%)	2013/14	2014/15	2015/16	2012/13 - 2015/16	Expenditure/total: Average (%)
Funding	7 139	6 843	3 728	17 804	35.6%	14.4%	10 887	11 609	13 374	-9.1%	21.6%
Heritage	30 955	35 722	24 370	20 385	-13.0%	45.7%	24 104	21 083	22 975	4.1%	35.6%
Executive and marketing	10 577	8 705	9 299	7 585	-10.5%	15.0%	9 178	9 481	10 396	11.1%	14.7%
Administration	23 486	10 833	12 482	14 792	-14.3%	24.9%	17 667	18 166	19 302	9.3%	28.1%
<b>Total expense</b>	<b>72 156</b>	<b>62 103</b>	<b>49 879</b>	<b>60 566</b>	<b>-5.7%</b>	<b>100.0%</b>	<b>61 837</b>	<b>60 339</b>	<b>66 048</b>	<b>2.9%</b>	<b>100.0%</b>

### Expenditure estimates

**Table 14.40 National Heritage Council**

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term estimate			Average growth rate (%)	
	2009/10	2010/11	2011/12		2009/10 - 2012/13	Expenditure/total: Average (%)	2013/14	2014/15	2015/16	2012/13 - 2015/16	Expenditure/total: Average (%)
R thousand											
<b>Revenue</b>											
Non-tax revenue	833	375	463	10 503	132.7%	5.0%	9 123	4 423	7 573	-10.3%	12.7%
Other non-tax revenue	833	375	463	10 503	132.7%	5.0%	9 123	4 423	7 573	-10.3%	12.7%
Transfers received	68 318	67 854	52 308	50 063	-9.8%	95.0%	52 714	55 917	58 475	5.3%	87.3%
<b>Total revenue</b>	<b>69 151</b>	<b>68 229</b>	<b>52 771</b>	<b>60 566</b>	<b>-4.3%</b>	<b>100.0%</b>	<b>61 837</b>	<b>60 340</b>	<b>66 048</b>	<b>2.9%</b>	<b>100.0%</b>

**Table 14.40 National Heritage Council (continued)**

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)			
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14			2014/15	2015/16	2012/13 - 2015/16
	R thousand													
<b>Expenses</b>														
<b>Current expenses</b>	<b>72 156</b>	<b>62 103</b>	<b>49 879</b>	<b>60 566</b>	<b>- 5.7%</b>	<b>100.0%</b>	<b>61 837</b>	<b>60 340</b>	<b>66 048</b>	<b>2.9%</b>	<b>100.0%</b>			
Compensation of employees	11 723	14 376	15 674	17 644	14.6%	25.0%	20 074	21 279	22 555	8.5%	32.8%			
Goods and services	59 503	47 010	33 476	42 040	- 10.9%	73.7%	40 846	38 330	42 543	0.4%	65.9%			
Depreciation	763.0	532.0	519.0	664.0	- 4.5%	1.0%	623.0	477.0	700.0	1.8%	1.0%			
Interest, dividends and rent on land	167.0	185.0	210.0	217.4	9.2%	0.3%	294.0	254.8	250.0	4.8%	0.4%			
<b>Total expenses</b>	<b>72 156</b>	<b>62 103</b>	<b>49 879</b>	<b>60 566</b>	<b>- 5.7%</b>	<b>100.0%</b>	<b>61 837</b>	<b>60 340</b>	<b>66 048</b>	<b>2.9%</b>	<b>100.0%</b>			
<b>Surplus/(Deficit)</b>	<b>(3 005)</b>	<b>6 126</b>	<b>2 892</b>	<b>-</b>	<b>- 100.0%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			

## Personnel information

**Table 14.41 National Heritage Council**

Post status estimated for 31 March 2013	Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Number			
	Number of funded posts	Number of vacant posts	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2011/12		Unit Cost	2012/13		Unit Cost	2013/14		Unit Cost	2014/15		Unit Cost			2015/16		Unit Cost
			Number	Cost		Number	Cost		Number	Cost		Number	Cost				Number	Cost	
Salary level	31	1	24	15.7	0.7	30	17.6	0.6	33	20.1	0.6	33	21.3	0.6	33	22.6	0.7	3.2%	100.0%
1 - 6	2	-	3	0.2	0.1	2	0.2	0.1	2	0.2	0.1	2	0.2	0.1	2	0.2	0.1	-	6.2%
7 - 10	3	-	2	0.6	0.3	3	0.9	0.3	3	1.0	0.3	3	1.1	0.4	3	1.1	0.4	-	9.3%
11 - 12	15	1	9	5.0	0.6	14	6.6	0.5	16	8.2	0.5	16	8.6	0.5	16	9.1	0.6	4.6%	48.0%
13 - 16	11	-	10	9.9	1.0	11	10.0	0.9	12	10.7	0.9	12	11.4	1.0	12	12.1	1.0	2.9%	36.4%

1. Rand million.

## Expenditure trends

The National Heritage Council is funded mainly through annual transfers from the Department of Arts and Culture, which comprises 87.3 per cent of its total revenue; it also receives some revenue from the National Lottery Board.

The spending focus over the medium term will be on linking heritage with social cohesion and nation building; positioning the heritage sector as a significant contributor to socioeconomic development; and enhancing public awareness, education and stakeholder relations. This is done through funding to heritage projects and programmes, for which R40.1 million has been allocated over the medium term.

Spending on compensation grew between 2009/10 and 2012/13 because of the filling of vacant posts, mainly in the middle and professional levels. Spending on goods and services decreased as a result of reductions in audit costs, the use of consultants, and spending on travel and substance. Project costs comprised approximately 51 per cent of goods and services spending.

The council has an approved establishment of 31 posts, of which 30 are filled in 2012/13, with 1 post in the process of being filled. The establishment stabilises at 33 posts over the medium term. An estimated R4.3 million was spent on consultants in 2012/13. Consultants are mainly used for marketing, event management, such as the presentation of the South African Traditional Music Awards, and the implementation of projects such as the liberation heritage route provincial summit. Over the medium term, expenditure on consultants averages 15 per cent of the total spent on compensation of employees.

The council has employed various mechanisms to reduce administrative costs, including holding meetings at a central location to reduce travelling and accommodation costs. Telephone and other administrative expenses will be more tightly monitored to reduce costs. In addition, strategic sourcing targeted towards small, medium and micro enterprises and the strengthening of in-house capacity will minimise the use of consultants. The

council has identified estimated savings of R12 million over the medium term, which was reallocated within the council over the medium term.

## Pan South African Language Board

### Mandate and goals

The Pan South African Language Board derives its legal mandate from the Pan South African Language Board Act (1995). The board was established to promote multilingualism and develop the official South African languages, including the Khoi, Nama and San languages as well as South African sign language.

The board's strategic goals over the medium term are to:

- promote and create conditions for the development and use of all official languages in South Africa, with particular emphasis on previously marginalised languages
- promote respect for all languages commonly used by communities in South Africa
- strategically position the board in relation to key stakeholders
- build and maintain the capability and capacity of the organisation to deliver on its mandate
- ensure prudent financial management and effective corporate governance of the board.

### Selected performance indicators

Table 14.42 The Pan South African Language Board

Indicator	Programme/ Activity/Objective	Past			Current	Projections		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of language policies reviewed per year	Provincial language committees' meetings and projects	9	11	11	13	13	13	13
Number of dictionaries and CDs developed and produced per year	National lexicography units	7	12	- <sup>1</sup>	- <sup>1</sup>	11	19	12
Number of national language bodies in place per year	National language bodies' meetings and projects	13	13	13	13	13	13	13

1. Entity did not have a board, hence no performance.

### Programmes/activities/objectives

Table 14.43 The Pan South African Language Board

	Audited outcome				Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12	2012/13				2009/10 - 2012/13	2013/14	2014/15		
R thousand												
Provincial language committees' meetings and projects	4 161	3 328	7 151	10 064	34.2%	9.6%	10 698	13 013	11 634	5.0%	14.2%	
National language bodies' meetings and projects	2 554	3 218	6 620	7 553	43.5%	7.8%	8 030	9 759	11 912	16.4%	11.6%	
National lexicography units	11 758	12 613	13 155	14 729	7.8%	20.6%	15 651	16 590	17 006	4.9%	20.1%	
Administration and operations	37 333	47 939	34 236	37 299	-0.0%	62.0%	43 966	44 300	46 951	8.0%	54.1%	
<b>Total expense</b>	<b>55 806</b>	<b>67 098</b>	<b>61 162</b>	<b>69 645</b>	<b>7.7%</b>	<b>100.0%</b>	<b>78 345</b>	<b>83 662</b>	<b>87 503</b>	<b>7.9%</b>	<b>100.0%</b>	

### Expenditure estimates

Table 14.44 The Pan South African Language Board

Statement of financial performance	Audited outcome				Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12	2012/13				2009/10 - 2012/13	2013/14	2014/15		
R thousand												
<b>Revenue</b>												
<b>Non-tax revenue</b>	<b>2 569</b>	<b>1 572</b>	<b>1 302</b>	<b>165</b>	-60.0%	2.4%	<b>165</b>	<b>165</b>	<b>165</b>	-	0.2%	
Sale of goods and services other than capital assets	602	391	310	90	-46.9%	0.6%	90	90	90	-	0.1%	
of which:												
Sales by market establishment	602	391	310	90	-46.9%	0.6%	90	90	90	-	0.1%	
Other non-tax revenue	1 967	1 181	992	75	-66.3%	1.8%	75	75	75	-	0.1%	
<b>Transfers received</b>	<b>52 127</b>	<b>56 636</b>	<b>60 837</b>	<b>69 480</b>	<b>10.1%</b>	<b>97.6%</b>	<b>78 180</b>	<b>83 497</b>	<b>87 338</b>	<b>7.9%</b>	<b>99.8%</b>	
<b>Total revenue</b>	<b>54 696</b>	<b>58 208</b>	<b>62 139</b>	<b>69 645</b>	<b>8.4%</b>	<b>100.0%</b>	<b>78 345</b>	<b>83 662</b>	<b>87 503</b>	<b>7.9%</b>	<b>100.0%</b>	

**Table 14.44 The Pan South African Language Board (continued)**

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15		
R thousand											
<b>Expenses</b>											
<b>Current expenses</b>	55 806	67 098	61 162	69 645	7.7%	100.0%	78 345	83 662	87 503	7.9%	100.0%
Compensation of employees	33 174	35 441	38 759	41 291	7.6%	58.7%	43 748	45 121	47 197	4.6%	55.7%
Goods and services	21 502	30 159	20 429	26 842	7.7%	38.9%	32 993	36 856	38 598	12.9%	42.2%
Depreciation	931	1 245	1 750	1 222	9.5%	2.0%	1 293	1 374	1 396	4.5%	1.7%
Interest, dividends and rent on land	199	253	224	290	13.4%	0.4%	310	310	312	2.5%	0.4%
<b>Total expenses</b>	<b>55 806</b>	<b>67 098</b>	<b>61 162</b>	<b>69 645</b>	<b>7.7%</b>	<b>100.0%</b>	<b>78 345</b>	<b>83 662</b>	<b>87 503</b>	<b>7.9%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(1 110)</b>	<b>(8 890)</b>	<b>977</b>	<b>-</b>	<b>-100.0%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

## Personnel information

**Table 14.45 The Pan South African Language Board**

Post status estimated for 31 March 2013	Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Number			
	Number of funded posts	Number of vacant posts	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2011/12		2012/13		2013/14		2014/15		2015/16		2012/13 - 2015/16						
			Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost							
Salary level	115	-	120	38.8	0.3	115	41.3	0.4	115	43.7	0.4	115	45.1	0.4	115	47.2	0.4	-	100.0%
1-6	23	-	23	2.9	0.1	23	3.3	0.1	23	3.5	0.2	23	3.7	0.2	23	3.9	0.2	-	20.0%
7-10	53	-	60	16.7	0.3	53	15.9	0.3	53	16.8	0.3	53	16.5	0.3	53	17.0	0.3	-	46.1%
11-12	20	-	19	8.2	0.4	20	9.5	0.5	20	10.1	0.5	20	10.7	0.5	20	11.3	0.6	-	17.4%
13-16	19	-	18	10.9	0.6	19	12.6	0.7	19	13.4	0.7	19	14.2	0.7	19	15.0	0.8	-	16.5%

1. Rand million.

## Expenditure trends

The Pan South African Language Board is funded mainly through annual transfers from the Department of Arts and Culture. These transfers comprise 99.8 per cent of total revenue over the medium term. The implementation of a planned turnaround strategy seeks to ensure the board's sustainability by means of improved revenue generation through donations, interest from investments, the sale of books and CDs, and royalties from publishing partnerships and database sales.

The board's spending focus over the medium term is on the implementation of a turnaround strategy to improve the delivery of its mandate. This strategy establishes the institutional framework, refocuses all activities, and reprioritises resources to ensure effective implementation. Spending on goods and services in this period is expected to increase as more funds are reprioritised to the language committees and language research, development of the language tribunal, and an increase in the production of language products through language furtherance and use projects. The board also aims to develop a published and unpublished database of authors; conduct research and reader awareness campaigns; establish storage facilities for published and unpublished writer material; conduct awareness in schools of reading, writing and poetry in part through the establishment of reading clubs; as well as conduct staff training and development.

The increase in compensation spending between 2009/10 and 2012/13 resulted from the implementation of the turnaround strategy through the filling of key posts, including that of a revenue manager who will focus on increasing revenue through sales and the promotion of language products. In 2010/11, spending on goods and services was significantly high due to legal fees in respect of labour issues and outstanding legal cases still to be resolved, the launch of a tribunal to strengthen the impact of the legal services unit, consultants' fees, lease payments, industrial relations and language committee sitting fees. The latter two items comprise approximately 49 per cent of total spending planned on goods and services over the medium term.

The board has an approved establishment of 115 posts, of which all are funded. The number of filled posts remains constant over the medium term. An estimated R2.1 million was spent on consultants in 2012/13, with spending growing steadily over the medium term. Consultants are used mostly to provide barcoded asset audit services for the asset register as well as advisory services. Over the medium term, expenditure on consultants is 5.2 per cent of the total spent on compensation of employees.

Cost containment measures were implemented for administrative functions in 2011/12. The nine provincial offices handle all projects and programmes at the provincial level to avoid unnecessary travel by head office staff. Telephone and other administration expenses have also been reduced. Estimated savings of R3.6 million were reallocated within the board over the medium term without compromising service delivery and targets.

## Performing arts institutions

### Mandate and goals

Performing arts institutions are schedule 3A public entities established in terms of the Cultural Institutions Act (1998). The institutions are mandated to advance, promote and preserve the performing arts in South Africa; enhance the contribution of arts and culture to GDP; and create job opportunities and initiatives that will enhance nation building. The following arts institutions receive annual transfers from the department: Artscape, The Playhouse Company, The Market Theatre, the Performing Arts Centre of the Free State, the South African State Theatre, and the Windybrow Theatre.

The institutions' strategic goals over the medium term are to:

- promote, present and produce diverse performing arts productions of excellence
- establish an appreciation, understanding and enjoyment of the performing arts by means of audience development, education and outreach programmes
- encourage, support and produce new performing arts works
- create sustainable careers in the performing arts industry by means of skills development and transfer in arts management, stage craft, stage technical and stage management
- undertake or facilitate the manufacturing of stage production requirements such as decor, sets, props and related requirements
- maintain and upgrade performing arts facilities to ensure that performing arts productions can be presented in high quality environments and within facilities equipped and maintained in line with global standards.

### Selected performance indicators

**Table 14.46 Performing arts institutions**

Indicator	Programme/Activity/Objective	Past			Current	Projections		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of festivals staged per year	Productions	384	395	420	455	455	455	455
Number of productions staged per year	Productions	321	334	383	387	387	387	387
Number of individuals attending the drama course per year	Outreach programmes, training and development	1 286	1 377	1 237	1 297	1 297	1 297	1 297

## Expenditure estimates

**Table 14.47 Performing arts institutions**

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)	
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15			2015/16
R thousand												
<b>Revenue</b>												
<b>Non-tax revenue</b>	<b>58 368</b>	<b>72 425</b>	<b>74 408</b>	<b>75 525</b>	9.0%	19.6%	<b>70 339</b>	<b>77 673</b>	<b>81 344</b>	2.5%	22.0%	
Sale of goods and services other than capital assets	27 394	40 560	33 619	28 953	1.9%	9.1%	33 803	41 221	44 024	15.0%	10.7%	
of which:												
Sales by market establishment	26 485	39 634	32 966	28 293	2.2%	8.9%	33 110	40 493	43 260	15.2%	10.5%	
Other sales	909	926	653	660	-10.1%	0.2%	693	728	764	5.0%	0.2%	
Other non-tax revenue	30 974	31 865	40 789	46 572	14.6%	10.5%	36 536	36 452	37 320	-7.1%	11.3%	
<b>Transfers received</b>	<b>230 715</b>	<b>300 576</b>	<b>335 351</b>	<b>291 724</b>	<b>8.1%</b>	<b>80.4%</b>	<b>254 754</b>	<b>261 807</b>	<b>273 967</b>	<b>-2.1%</b>	<b>78.0%</b>	
<b>Total revenue</b>	<b>289 083</b>	<b>373 001</b>	<b>409 759</b>	<b>367 249</b>	<b>8.3%</b>	<b>100.0%</b>	<b>325 093</b>	<b>339 479</b>	<b>355 311</b>	<b>-1.1%</b>	<b>100.0%</b>	
<b>Expenses</b>												
<b>Current expenses</b>	<b>250 836</b>	<b>306 914</b>	<b>328 891</b>	<b>390 371</b>	<b>15.9%</b>	<b>99.7%</b>	<b>324 644</b>	<b>339 009</b>	<b>354 820</b>	<b>-3.1%</b>	<b>99.9%</b>	
Compensation of employees	98 536	107 812	118 360	136 123	11.4%	36.2%	143 969	152 418	160 980	5.7%	42.3%	
Goods and services	134 158	181 029	185 020	223 629	18.6%	56.3%	158 207	161 690	166 973	-9.3%	50.1%	
Depreciation	17 664	17 384	25 218	30 563	20.1%	7.0%	22 409	24 843	26 807	-4.3%	7.4%	
Interest, dividends and rent on land	478	689	293	56	-51.1%	0.1%	59	59	60	2.4%	0.0%	
<b>Transfers and subsidies</b>	<b>-</b>	<b>2 925</b>	<b>269</b>	<b>429</b>	<b>-</b>	<b>0.3%</b>	<b>449</b>	<b>469</b>	<b>491</b>	<b>4.6%</b>	<b>0.1%</b>	
<b>Total expenses</b>	<b>250 836</b>	<b>309 839</b>	<b>329 160</b>	<b>390 800</b>	<b>15.9%</b>	<b>100.0%</b>	<b>325 093</b>	<b>339 479</b>	<b>355 311</b>	<b>-3.1%</b>	<b>100.0%</b>	
<b>Surplus/(Deficit)</b>	<b>38 247</b>	<b>63 162</b>	<b>80 599</b>	<b>(23 551)</b>	<b>-185.1%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>		

## Personnel information

**Table 14.48 Performing arts institutions**

Post status estimated for 31 March 2013	Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment																Number					
	Number of funded posts	Number of vacant posts	Actual						Revised estimate						Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)
			2011/12		2012/13		2013/14		2014/15		2015/16		2012/13 - 2015/16									
			Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost								
Salary level	410	40	410	118.4	0.3	369	136.1	0.4	410	144.0	0.4	410	152.4	0.4	410	161.0	0.4	3.6%	100.0%			
1 - 6	153	15	153	21.0	0.1	138	24.2	0.2	153	25.6	0.2	153	27.1	0.2	153	28.6	0.2	3.5%	37.3%			
7 - 10	91	8	91	20.5	0.2	82	23.5	0.3	91	24.9	0.3	91	26.3	0.3	91	27.8	0.3	3.5%	22.2%			
11 - 12	96	10	96	34.2	0.4	86	39.4	0.5	96	41.6	0.4	96	44.1	0.5	96	46.5	0.5	3.7%	23.4%			
13 - 16	70	7	70	42.6	0.6	63	49.0	0.8	70	51.9	0.7	70	54.9	0.8	70	58.0	0.8	5.7%	17.1%			

1. Rand million.

## Expenditure trends

Transfers received by the performing arts institutions from the department comprise, on average, 78 per cent of their total revenue, and are the largest contributor to funding the establishment of productions, shows and festivals over the medium term. The year-on-year fluctuation in total revenue is attributed to transfers from the department for capital projects to carry out the refurbishing of existing facilities and the upgrading of equipment. This also accounts for the anticipated deficit of R23.6 million in 2012/13 due to projects to be completed, for which funds were provided in previous financial years. Total revenue is projected to decline to R355.3 million over the medium term due to the conclusion of certain capital projects.

The spending focus over the medium term will be on the staging of productions, the building of cultural capacity in the industry, and the training and development of theatre production staff. This will allow the playhouses to support and promote the appreciation, understanding and enjoyment of the performing arts by the general public.

Expenditure increased from 2009/10 to 2012/13, mainly due to repair and maintenance costs at various institutions, particularly the Artscape and Windybrow theatres. Spending over the medium term is expected to decrease from R390.8 million in 2012/13 to R355.3 million by 2015/16, as the budgeted repair and maintenance projects conclude. The deficit in 2012/13 was due to spending on capital projects from accumulated surpluses, for which treasury's approval was obtained.

The performing arts institutions have an approved establishment of 410 posts, of which 369 were filled in 2012/13. The number of filled posts grows to 410 in 2013/14 and remains constant over the medium term. The performing arts institutions use consultants mainly for financial and supply chain assistance. Spending on consultants is estimated at 1 per cent of total spending on compensation of employees over the medium term.

As part of the Cabinet approved budget reductions, the department has reduced its transfer by R1.2 million over the medium to The Playhouse Company. In 2009/10, the performing arts institutions introduced cost containment measures which included improving systems and controls to closely monitor spending against performance, renovating buildings to optimise operational space and enhance internal efficiencies, curtailing subsistence and travel costs and only allowing the most important trips to be undertaken, and holding meetings and conferences in-house to reduce venue hire expenditure. Savings generated from these measures are redistributed within each performing arts institution.

## South African Heritage Resources Agency

### Mandate and goals

The South African Heritage Resources Agency is a schedule 3A public entity, which was established in terms of the National Heritage Resources Act (1999). It is mandated to formulate national principles, standards and policy for the identification, recording and management of the national estate in terms of which heritage resources authorities and other relevant bodies must function with respect to South African heritage resources.

The agency's strategic goals over the medium term are to:

- coordinate the management of the national estate by all agencies of the state and other bodies
- identify, record and manage nationally significant heritage resources and keep permanent records of this work
- advise, assist and provide professional expertise to any authority responsible for the management of the national estate
- promote and encourage public understanding and enjoyment of the national estate
- promote public interest and involvement in the identification, assessment, recording and management of heritage resources
- promote education and training in fields related to the management of the national estate.

### Selected performance indicators

**Table 14.49 South African Heritage Resources Agency**

Indicator	Programme/Activity/Objective	Past			Current	Projections		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of projects assisted financially per year	Heritage resources management	10	10	14	18	22	23	23
Number of permits issued per year	Heritage resources management	150	115	180	190	200	210	210
Number of sites graded and declared per year	Heritage resources management	3	4	4	3	4	4	4

## Programmes/activities/objectives

**Table 14.50 South African Heritage Resources Agency**

R thousand	Audited outcome			Revised estimate 2012/13	Average growth rate (%)		Medium-term estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12		2009/10 - 2012/13	2013/14	2014/15	2015/16			
Administration and operations	24 930	28 475	28 678	30 568	7.0%	61.2%	31 584	33 713	35 372	5.0%	62.1%
Heritage resources management	13 469	19 303	19 619	19 593	13.3%	38.8%	19 166	20 224	21 045	2.4%	37.9%
<b>Total expense</b>	<b>38 399</b>	<b>47 778</b>	<b>48 297</b>	<b>50 161</b>	<b>9.3%</b>	<b>100.0%</b>	<b>50 750</b>	<b>53 937</b>	<b>56 417</b>	<b>4.0%</b>	<b>100.0%</b>

## Expenditure estimates

**Table 14.51 South African Heritage Resources Agency**

Statement of financial performance											
R thousand	Audited outcome			Revised estimate 2012/13	Average growth rate (%)		Medium-term estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12		2009/10 - 2012/13	2013/14	2014/15	2015/16			
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>1 721</b>	<b>1 661</b>	<b>904</b>	<b>2 262</b>	<b>9.5%</b>	<b>3.7%</b>	<b>819</b>	<b>879</b>	<b>919</b>	<b>-25.9%</b>	<b>2.3%</b>
<i>Other non-tax revenue</i>	1 721	1 661	904	2 262	9.5%	3.7%	819	879	919	-25.9%	2.3%
<b>Transfers received</b>	<b>37 050</b>	<b>42 574</b>	<b>45 168</b>	<b>47 899</b>	<b>8.9%</b>	<b>96.3%</b>	<b>49 931</b>	<b>53 058</b>	<b>55 498</b>	<b>5.0%</b>	<b>97.7%</b>
<b>Total revenue</b>	<b>38 771</b>	<b>44 235</b>	<b>46 072</b>	<b>50 161</b>	<b>9.0%</b>	<b>100.0%</b>	<b>50 750</b>	<b>53 937</b>	<b>56 418</b>	<b>4.0%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>38 399</b>	<b>47 778</b>	<b>48 297</b>	<b>50 161</b>	<b>9.3%</b>	<b>100.0%</b>	<b>50 750</b>	<b>53 937</b>	<b>56 418</b>	<b>4.0%</b>	<b>100.0%</b>
Compensation of employees	20 416	26 692	23 337	27 605	10.6%	53.1%	30 338	32 090	33 116	6.3%	58.3%
Goods and services	16 718	19 998	24 101	22 054	9.7%	44.8%	19 890	21 324	22 754	1.0%	40.8%
Depreciation	1 265.0	1 088.0	859.0	502.0	-26.5%	2.1%	522.0	522.5	546.9	2.9%	1.0%
<b>Total expenses</b>	<b>38 399</b>	<b>47 778</b>	<b>48 297</b>	<b>50 161</b>	<b>9.3%</b>	<b>100.0%</b>	<b>50 750</b>	<b>53 937</b>	<b>56 418</b>	<b>4.0%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>372</b>	<b>(3 543)</b>	<b>(2 225)</b>	<b>-</b>	<b>-100.0%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

## Personnel information

**Table 14.52 South African Heritage Resources Agency**

Post status estimated for 31 March 2013	Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment																Number		
	Number of funded posts	Number of vacant posts	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2011/12		2012/13		2013/14		2014/15		2015/16		2012/13 - 2015/16						
			Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost							
Salary level	76	-	76	20.9	0.3	76	24.7	0.3	76	27.2	0.4	76	28.8	0.4	76	29.6	0.4	-	78.6%
1 - 6	10	-	10	0.5	0.0	10	0.6	0.1	10	0.6	0.1	10	0.7	0.1	10	0.7	0.1	6.3%	2.3%
7 - 10	34	-	34	7.1	0.2	34	8.5	0.2	34	9.3	0.3	34	9.9	0.3	34	10.1	0.3	6.3%	34.2%
11 - 12	29	-	29	9.6	0.3	29	11.4	0.4	29	12.6	0.4	29	13.3	0.5	29	13.7	0.5	-	38.2%
13 - 16	2	-	2	2.1	1.0	2	2.5	1.2	2	2.7	1.4	2	2.9	1.4	2	3.0	1.5	-	2.6%
17 - 22	1	-	1	1.5	1.5	1	1.8	1.8	1	2.0	2.0	1	2.1	2.1	1	2.1	2.1	-	1.3%

1. Rand million.

## Expenditure trends

The South African Heritage Resources Agency is funded mainly from transfers from the Department of Arts and Culture. The transfers make up 97.7 per cent of its total revenue over the medium term. The agency also generates revenue from other sources such as the National Lotteries Board, donor funding and its own income. An additional allocation for capital expenditure on the upgrading of graves was allocated in 2012/13, but will only be spent from 2013/14. This will assist the agency in reaching its target of 12 graves upgraded by 2015/16. Revenue generated from other non-tax revenue shows a significant increase between 2009/10 and 2012/13 due to the R37 million granted by the department for capital works projects. This will only be spent from 2013/14

due to management capacity constraints, which have now been addressed by the appointment of a new chief financial officer.

The spending focus over the medium term will be on devolving some functions and responsibilities to the provinces, developing a heritage resources information system, launching audit projects to ensure the growth of the national inventory, digitising the agency's files related to heritage resources management, and developing strategic partnerships with organisations that can contribute to the agency's mission and objectives. Over the medium term, the number of projects receiving financial assistance is expected to grow from 18 in 2012/13 to 23 in 2015/16, and is accounted for under goods and services.

Approximately 58.3 per cent of total spending over the medium term is on compensation of employees, which shows strong growth in 2011/12 due to the filling of vacant posts. Travel and subsistence, consultants, and audit costs account for the bulk of spending on goods and services. An estimated R424 000 was spent on consultants in 2012/13 to advise on the restoration of the Old Gaol building in Grahamstown, and on debt collection for overdue rentals.

The agency has an approved establishment of 76 posts, which remains constant between 2012/13 and 2015/16. In this period, expenditure on consultants represents 1.2 per cent of the total spent on compensation of employees.

The agency embarked on a cost saving plan in 2011/12 by closing some provincial offices without adversely impacting the delivery of services, thus reducing operational costs such as office rentals, photocopies, fuel, water and electricity. This process of office closure began in 2011/12 and is scheduled for completion in 2013/14. These savings have been reprioritised within the agency and do not negatively impact service

## Additional tables

**Table 14.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	2011/12		2011/12	2012/13			2012/13
Administration	178 757	196 972	210 944	209 687	3 045	212 732	214 875
Performing Arts	549 379	581 179	562 647	639 996	1 690	641 686	633 936
National Language Services	101 570	100 270	98 734	111 850	383	112 233	113 633
Cultural Development	180 717	171 844	121 087	180 410	(21 482)	158 928	150 078
Heritage Promotion	763 702	766 702	690 554	744 243	972	745 215	750 515
National Archives and Library Services	694 452	719 966	721 866	799 471	2 205	801 676	800 571
<b>Total</b>	<b>2 468 577</b>	<b>2 536 933</b>	<b>2 405 832</b>	<b>2 685 657</b>	<b>(13 187)</b>	<b>2 672 470</b>	<b>2 663 608</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>392 900</b>	<b>483 615</b>	<b>413 206</b>	<b>578 801</b>	<b>(38 966)</b>	<b>539 835</b>	<b>527 028</b>
Compensation of employees	164 804	167 362	163 731	180 030	2 978	183 008	183 008
Goods and services	228 096	316 253	249 475	398 771	(41 944)	356 827	344 020
<b>Transfers and subsidies</b>	<b>2 069 271</b>	<b>2 046 912</b>	<b>1 988 975</b>	<b>2 100 242</b>	<b>25 360</b>	<b>2 125 602</b>	<b>2 129 547</b>
Provinces and municipalities	543 420	569 934	569 934	564 574	–	564 574	564 574
Departmental agencies and accounts	1 317 382	1 317 382	1 247 832	1 435 831	1 161	1 436 992	1 436 992
Non-profit institutions	12 258	12 258	12 258	12 873	–	12 873	12 873
Households	196 211	147 338	158 951	86 964	24 199	111 163	115 108
<b>Payments for capital assets</b>	<b>6 406</b>	<b>6 406</b>	<b>3 591</b>	<b>6 614</b>	<b>419</b>	<b>7 033</b>	<b>7 033</b>
Buildings and other fixed structures	–	–	82	–	–	–	–
Machinery and equipment	6 406	6 406	3 322	6 614	419	7 033	7 033
Heritage assets	–	–	187.0	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>60</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>2 468 577</b>	<b>2 536 933</b>	<b>2 405 832</b>	<b>2 685 657</b>	<b>(13 187)</b>	<b>2 672 470</b>	<b>2 663 608</b>

**Table 14.B Summary of expenditure on training**

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Compensation of employees (R thousand)	146 271	152 833	163 731	183 008	196 364	209 060	221 700
Training expenditure (R thousand)	3 251	2 810	3 459	1 830	1 964	2 091	2 217
Training spend as percentage of compensation	2.2%	1.8%	2.1%	1.0%	1.0%	1.0%	1.0%
Total number trained (headcount)	135	291	294	–			
<i>of which:</i>							
Employees receiving bursaries (headcount)	90	102	87	90			
Internships (headcount)	100	–	–	22			

**Table 14.C Summary of conditional grants to provinces and municipalities<sup>1</sup>**

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Conditional grants to provinces</b>							
<b>National Archives and Library Services</b>							
Community library services grant	440 600	462 445	569 934	564 574	597 786	1 016 210	1 340 562
<b>Total</b>	<b>440 600</b>	<b>462 445</b>	<b>569 934</b>	<b>564 574</b>	<b>597 786</b>	<b>1 016 210</b>	<b>1 340 562</b>

<sup>1</sup> Detail provided in the Division of Revenue Act (2013).

**Table 14.D Summary of donor funding**

Donor	Project	Departmental programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate 2012/13	Medium-term expenditure estimate		
							2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
R thousand													
<b>Foreign In kind</b>													
United Nations Educational, Scientific, and Cultural Organisation	Underwater cultural heritage workshop	Heritage Promotion	1 year	161	Goods and services	Workshop on underwater cultural heritage	161	-	-	-	-	-	-
European Union	Youth Empowerment Programme-award of grants to civil society organisations	Performing Arts	3 years	33 000	Goods and services	Empowerment and development of youth through arts, culture and the creative sector	-	-	-	33 000	-	-	-
<b>Total</b>				<b>33 161</b>			<b>161</b>	<b>-</b>	<b>-</b>	<b>33 000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table 14.E Summary of expenditure on infrastructure**

Project name	Service delivery outputs	Current project stage	Initial project cost	Audited outcome			Adjusted appropriation 2012/13	Medium-term expenditure estimate		
				2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
R thousand										
<b>Infrastructure transfers to other spheres, agencies and departments</b>										
Freedom Park	Freedom Park	Construction	700 000	200 000	134 000	-	-	-	-	-
Department of Arts and Culture Public Entities: Capital works	Building, maintenance and upgrading of infrastructure in various heritage institutions, playhouses, libraries and archives	Various	4 655 952	249 686	280 034	169 301	10 950	512	83	-
William Humphrey Art Gallery	Various: Upgrading and maintenance projects	Various	-	-	100	-	1 000	4 000	5 000	4 000
Die Afrikaanse Taal Museum	Various: Upgrading and maintenance projects	Various	-	-	-	-	3 000	6 000	6 000	6 000
Ditsong Museum projects	Various: Upgrading and maintenance projects	Various	-	-	-	-	17 000	20 000	22 000	22 000
Kwa-Zulu Natal Museums projects	Various: Upgrading and maintenance projects	Various	-	-	660	-	14 000	17 000	18 000	19 000
Luthuli Museum	Various: Upgrading and maintenance projects	Various	-	-	1 850	-	-	4 000	4 000	4 000
Voortrekkers/Msunduzi Museum	Various: Upgrading and maintenance projects	Various	-	-	2 500	-	24 000	38 000	40 000	42 000
National Museum: Bloemfontein	Various: Upgrading and maintenance projects	Various	-	-	-	-	-	4 000	4 000	4 000
The National English Literary Museum	Various: Upgrading and maintenance projects	Various	-	-	-	-	5 000	9 000	9 000	9 000
Nelson Mandela Museums	Various: Upgrading and maintenance projects	Various	-	-	-	2 000	25 000	29 000	30 000	31 000
War Museum of the Boer Republic	Various: Upgrading and maintenance projects	Various	-	-	150	-	10 000	14 000	15 000	15 000
Iziko Museum of Cape Town	Various: Upgrading and maintenance projects	Various	-	-	-	8 000	26 000	30 000	29 000	33 000
Robben Island Museum	Various: Upgrading and maintenance projects	Various	-	-	-	-	35 000	39 000	42 000	40 000
Iziko Museum of Cape Town	Various: Upgrading and maintenance projects	Various	-	-	-	-	3 000	10 000	11 000	11 000
South African Heritage Resource Agency	Various: Upgrading and maintenance projects	Various	-	-	-	47 000	-	-	-	-
Heritage 2012 Legacy projects	Various: Upgrading and maintenance projects	Various	-	-	-	-	17 000	18 000	19 000	23 000
Heritage Legacy Project: Sarah Baartman	Various: Upgrading and maintenance projects	Various	-	-	-	-	14 000	14 000	15 000	19 000

Table 14.E Summary of expenditure on infrastructure (continued)

Project name	Service delivery outputs	Current project stage	Initial project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
R thousand										
Technical assistance for the implementation and management of the Department of Arts and Culture infrastructure projects	Various: Upgrading and maintenance projects	Various	-	-	-	-	8 000	1 000	-	-
Heritage Legacy Projects Khananda	Various: Upgrading and maintenance projects	Various	-	-	-	-	4 000	4 000	4 000	4 000
Heritage Legacy project Bram Fischer	Various: Upgrading and maintenance projects	Various	-	-	-	-	5 000	5 000	6 000	6 000
Heritage Legacy Projects Gugulethu	Various: Upgrading and maintenance projects	Various	-	-	-	-	10 000	10 000	11 000	11 000
Heritage Legacy projects J.L. Dube	Various: Upgrading and maintenance projects	Various	-	-	-	-	4 000	4 000	4 000	4 000
Heritage Legacy project OR Tambo	Various: Upgrading and maintenance projects	Various	-	-	-	-	5 000	5 000	6 000	6 000
Heritage Legacy projects Reverent Mahabane	Various: Upgrading and maintenance projects	Various	-	-	-	-	4 000	4 000	6 000	5 000
Pretoria Archive	Various: Upgrading and maintenance projects	Various	-	-	-	-	72 000	13 000	22 000	23 000
Pietermaritzburg Archive	Various: Upgrading and maintenance projects	Various	-	-	-	-	-	1 000	1 000	1 000
South African Library for the blind	Various: Upgrading and maintenance projects	Various	-	-	-	-	4 000	4 000	4 000	4 000
National Library Centre for the Books	Various: Upgrading and maintenance projects	Various	-	-	-	-	13 000	13 000	14 000	15 000
National Library Pretoria Campus	Various: Upgrading and maintenance projects	Various	-	-	-	-	-	1 000	1 000	1 000
Libraries: Capital Works project unprocessed claims	Various: Upgrading and maintenance projects	Various	-	-	-	7 000	2 000	-	-	-
Archive Main Building projects	Various: Upgrading and maintenance projects	Various	-	-	-	-	-	-	-	1 000
South African Library for the Blind	Various: Upgrading and maintenance projects	Various	-	-	897	-	6 000	6 000	7 000	7 000
National Library Pretoria Campus	Various: Upgrading and maintenance projects	Various	-	-	4 120	-	2 000	2 000	2 000	2 000
Artscape Theatre	Various: Upgrading and maintenance projects	Various	-	-	23 515	27 000	43 000	46 000	48 000	51 000
Market Theatre	Various: Upgrading and maintenance projects	Various	-	-	-	31 000	16 000	17 000	18 000	19 000
Performing Arts Centre of the Free State	Various: Upgrading and maintenance projects	Various	-	-	-	8 000	16 000	16 000	17 000	18 000
State Theatre	Various: Upgrading and maintenance projects	Various	-	-	-	13 000	10 000	10 000	11 000	11 000
The Playhouse Company	Various: Upgrading and maintenance projects	Various	-	-	-	29 000	30 000	32 000	33 000	35 000
Windybrow Theatre	Various: Upgrading and maintenance projects	Various	-	-	-	23 000	20 000	11 000	11 000	12 000
Performing Arts projects	Various: Upgrading and maintenance projects	Various	-	-	-	-	4 000	48 000	45 000	47 000
<b>Total</b>			<b>5 355 952</b>	<b>449 686</b>	<b>447 826</b>	<b>364 301</b>	<b>482 950</b>	<b>509 512</b>	<b>540 083</b>	<b>565 000</b>



**BUDGET 2013**  
ESTIMATES OF NATIONAL EXPENDITURE

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**national treasury**  
Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA