

20 YEARS OF FREEDOM



BUDGET 2014 ESTIMATES OF NATIONAL EXPENDITURE

VOTE 14 ARTS AND CULTURE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure 2014

National Treasury

Republic of South Africa

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The Estimates of National Expenditure 2014 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.

Compared to the abridged version of the Estimates of National Expenditure, which includes all national government budget votes, in respect of individual votes these e-publications contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are also 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.



"We know it well that none of us acting alone can achieve success. We must therefore act together as a united people, for national reconciliation, for nation building, for the birth of a new world. Let there be justice for all. Let there be peace for all. Let there be work, bread, water and salt for all. Let each know that for each the body, the mind and the soul have been freed to fulfil themselves."

UNION BUILDINGS, PRETORIA, 10 MAY 1994



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Foreword

The national development plan, Vision 2030 of the government of South Africa, states that ‘Alongside hard work and effort, capabilities and the opportunities that flow from development enable individuals to live the lives to which they aspire.’ The 2014 Budget has been prepared in the spirit of this statement.

While the medium term expenditure framework (MTEF) contained in the 2014 Budget ushers in the new administration after the May elections, the country faces a markedly different situation from that of 2009. In 2006/07 and 2007/08, South Africa achieved budget surpluses. In 2008, however, the worldwide economic crisis meant budget deficit forecasts were inevitable. It is now clear that the recovery in real economic growth has been less robust than initially anticipated. Despite this, the economy is growing and government revenue collection is broadly on target. The 2009 Budget announced a ‘haircut’ and reprioritisation within budget baselines. At that stage, the reassignment of R19 billion comprised 12 per cent of the total monetary value of amendments to budgets made, of R160.6 billion. By contrast, the reassignment of the R19.6 billion in the 2014 Budget comprises 51 per cent of the total of R38.8 billion in amendments to budgets. The quantum of amendments to the total budget that can be made has clearly decreased substantially over time.

Despite the fiscal environment becoming increasingly constrained, National Treasury has been able to sustain the intensity of the pursuit for budget efficiencies, with most of the fiscal space for improvements to service delivery being made through reprioritisation. This will be reinforced by procurement reform and expenditure review initiatives. While the current fiscal position no longer automatically creates room by making additional funding available, progress towards our country objectives of inclusive economic growth and employment creation must be made in the face of a tough fiscal environment. Therefore the main budget non-interest aggregate expenditure ceiling established in the 2013 Budget remains intact. New priorities and the expansion of existing programmes must be achieved through reprioritisation within the existing resource envelope.

The current fiscal context is necessitating hard trade-offs: difficult choices will need to be made in choosing between spending priorities and in deciding on the sequencing of programme implementation. Given the constraints brought to bear by the expenditure ceiling, all government institutions need to manage any cost pressures that may be related to changes in the inflation rate, exchange rate or any other factors affecting input prices with great efficiency. This means that not everything that we believe must be done, can be done at once. In the reprioritisation of existing funds, certain outputs will have to be delayed, or discontinued.

The issue is what goods and services tax-payers’ monies ‘buy’. In keeping with the ongoing endeavour to improve transparency and reinforce accountability, the focus of the sections on budget programme expenditure trends within each vote in the 2014 Estimates of National Expenditure (ENE) publications has shifted, to an explanation of the interrelationship between the significant changes in spending, performance outputs and outcomes, and in personnel.

National Treasury teams have worked closely with policy and budget teams of national and provincial departments, as well as with public entities and local government, ensuring the alignment of policy developments with the national development plan and scrutinising spending trends and cost drivers, ever mindful of service delivery. Without this cooperation and commitment across government, it would not be possible to submit the credible and comprehensive institutional budgets contained in this publication. The political guidance of the Minister of Finance, his Deputy and the members of the ministers’ committee on the budget, has been indispensable to the medium term expenditure committee of accounting officers of departments at the centre of government, in its task of providing the strategic direction in formulating the budget. I thank you all for your assistance.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications are important accountability documents, which set out the details of planned expenditure and planned performance at the time the Budget is tabled. The 2014 ENE publications largely retain the same layout of information as presented in previous years' publications. This allows information to be easily compared across publications and financial years. As in the past, information is presented for a seven-year period and contains details of all national departmental programmes and subprogrammes. Information is presented in a similar way for the national public entities related to each department. For the first time in the ENE publications, in 2014, information on changes in finances, personnel and performance is brought together with the focus on the significant interrelationships between these changes. This discussion, in the expenditure trends sections of the budget programmes in each chapter, allows the reader to assess the effectiveness of past, as well as of planned, spending.

When compared to the abridged version of the ENE, which includes all national government votes, the ENE e-publications provide more detailed expenditure information for individual votes on goods and services as well as transfers and subsidies. While the abridged version of the ENE contains one additional table at the end of each vote which has information on infrastructure spending, the ENE e-publications' additional tables also contain summaries of: the budgeted expenditure and revised estimate for 2013/14, and the audited outcome for 2012/13, by programme and economic classification; expenditure on training; conditional grants to provinces and municipalities; departmental public private partnerships; and donor funding. In selected cases more detailed information at the level of the site of service delivery is included. Budget information is also provided for the public entities that are simply listed in the abridged publication.

A separate ENE Overview e-publication is also available, which contains a description at the main budget non-interest level, summarising the Estimates of National Expenditure publication information across votes. The Overview contains this narrative explanation and summary tables; and also has a write-up on interpreting the information that is contained in each section of the publications.

Arts and Culture

**National Treasury
Republic of South Africa**



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Vote 14

Arts and Culture

Budget summary

R million	2014/15				2015/16	2016/17
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	228.3	220.9	–	7.4	239.8	253.6
Institutional Governance	99.8	75.7	24.1	–	104.7	110.6
Arts and Culture Promotion and Development	1 032.9	267.3	765.5	–	1 091.1	1 139.6
Heritage Promotion and Preservation	2 163.8	126.4	2 037.4	–	2 536.2	2 681.4
Total expenditure estimates	3 524.7	690.3	2 827.1	7.4	3 971.8	4 185.2
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. 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 and enhance job creation by preserving, protecting and developing South African arts, culture and heritage to sustain a socially cohesive and democratic nation.

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)
- the National Heritage Resources Act (1999)
- the Use of Official Languages Act (2012)

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 150 000 decent jobs in arts, culture and heritage by March 2016
- implement targeted programmes that are geared towards human capital development in the arts, culture and heritage sector by 2014
- 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
- enhance the capacity of the sector through equitable and sustainable development, and the protection and preservation of arts, culture and heritage through policy development, legislative promulgation and implementation
- align public sector art, culture and heritage institutions around a shared vision, a common mandate, and strong governance and accountability.

Programme purposes

Programme 1: Administration

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

Programme 2: Institutional Governance

Purpose: Coordinate and manage all cross-cutting functions of the department and its public entities and provide support and oversight to these public entities.

Programme 3: Arts and Culture Promotion and Development

Purpose: Promote and develop arts, culture and languages.

Programme 4: Heritage Promotion and Preservation

Purpose: Preserve and promote South African heritage, archival and heraldic heritage, and funding of libraries.

Selected performance indicators

Table 14.1 Arts and Culture

Indicator	Programme	Outcome	Past			Current	Projections		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of community conversations held per year	Institutional Governance	Outcome 12b: An empowered, fair and inclusive citizenship	9	49	61 ¹	30	45	65	80
Number of artists placed in schools per year	Institutional Governance	Outcome 1: Improved quality of basic education	— ²	— ²	200	200	240	240	240
Number of cultural events supported per year	Arts and Culture Promotion and Development	Outcome 12b: An empowered, fair and inclusive citizenship	7	6	19	22	22	22	22
Number of jobs created in cultural events per year	Arts and Culture Promotion and Development	Outcome 4: Decent employment through inclusive economic growth	7 000	6 000	25 850	28 000	28 200	28 300	28 400
Number of language practice bursaries awarded per year	Arts and Culture Promotion and Development	Outcome 5: A skilled and capable workforce to support an inclusive growth path	312	342	555	336	320	320	320
Number of bursaries in heritage studies awarded per year	Heritage Promotion and Preservation		— ³	31	65	106	120	125	135

Table 14.1 Arts and Culture

Indicator	Programme	Outcome	Past			Current	Projections		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of flagpoles installed at schools per year	Heritage Promotion and Preservation	Outcome 12b: An empowered, fair and inclusive citizenship	1 060	1 940	184	1 000	15 000	25 000	— ⁴
Number of handheld flags distributed per year	Heritage Promotion and Preservation		400 000	100 000	100 000	100 000	200 000	100 000	100 000
Number of community libraries upgraded per year	Heritage Promotion and Preservation		56	51	37	40	45	50	55
Number of new community libraries built per year	Heritage Promotion and Preservation	Outcome 1: Improved quality of basic education	10	13	14	16	17	18	19

1. This figure includes both pre- and post-summit engagements. The increase in 2012/13 was due to community conversations leading up to and after the 2012 National Social Cohesion Summit.

2. New indicator due to the implementation of the Mzansi golden economy strategy, hence no historical data.

3. New indicator; data only available from 2011/12.

4. All schools will have flagpoles and flags by the end of 2015/16.

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, heritage and culture are important for understanding the past, analysing the present and planning for the future. 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 aims to integrate arts, culture, language and heritage into all spheres of national life and this will find expression in the revised draft White Paper on Arts, Culture and Heritage.

Dealing with the challenges of unemployment, poverty and inequality is critical to building social cohesion. In 2012, the department hosted the national summit on social cohesion resulting in 12 declarations, which will be followed-up in the 2014 report back summit. The second declaration is a recommendation to work towards the implementation of the national development plan as a long term vision.

The national development plan also mentions the potential contribution of cultural and creative industries to small business development, job creation, and urban development and renewal. In giving effect to these focal areas, the department has developed and adopted the Mzansi golden economy strategy. The primary objective of this strategy is to chart the role of the arts and culture sector in job creation and economic development. Under the leadership of the department, the quantification of the contribution of the arts and culture sector to economic development has begun and will continue into the medium term. This will be done through the development of an arts and culture observatory, which is responsible for the development of key indicators, collecting cultural statistics and analysing trends to allow global comparability, and using this information to inform future policy and resource allocation decisions. The observatory will also serve as a library for all reports pertaining to the sector.

In line with the plan's emphasis on the need to improve schooling and education and improve the quality of life in rural areas of South Africa, the department, together with the Department of Basic Education, will continue to make a tangible contribution to exposing learners to arts, culture and heritage over the medium term. Arts practitioners will be placed in schools to improve the teaching of arts. This will not only ensure that a substantial number of artists will be employed but will also expose learners to career opportunities in the arts, as well as develop audiences and consumers through exposure to and participation in the arts.

The building of arts, culture and heritage infrastructure such as libraries, heritage monuments and arts centres, in rural areas, will continue to be a priority of the department. Such infrastructure, apart from developing and investing in rural areas, will also create much needed jobs, with local residents being given opportunities to maintain infrastructure.

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 (%)
R million	2010/11	2011/12	2012/13	2013/14		2010/11 - 2013/14	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2016/17
Administration	185.2	195.6	210.8	214.1	214.1	5.0%	8.0%	228.3	239.8	253.6	5.8%	6.5%
Institutional Governance	55.3	61.1	89.0	98.8	98.8	21.3%	3.0%	99.8	104.7	110.6	3.8%	2.9%
Arts and Culture Promotion and Development	713.7	736.8	813.5	898.1	888.5	7.6%	31.3%	1 032.9	1 091.1	1 139.6	8.6%	28.7%
Heritage Promotion and Preservation	1 294.5	1 412.3	1 543.1	1 703.7	1 573.8	6.7%	57.7%	2 163.8	2 536.2	2 681.4	19.4%	61.9%
Total	2 248.8	2 405.8	2 656.5	2 914.8	2 775.3	7.3%	100.0%	3 524.7	3 971.8	4 185.2	14.7%	100.0%
Change to 2013 Budget estimate				–	(139.5)			(3.4)	(3.5)	(3.7)		
Economic classification												
Current payments	361.2	413.2	486.2	677.9	665.9	22.6%	19.1%	690.3	722.3	775.6	5.2%	19.7%
Compensation of employees	152.8	163.7	172.7	196.4	193.9	8.3%	6.8%	209.9	223.0	237.9	7.0%	6.0%
Goods and services	208.4	249.5	313.5	481.6	472.0	31.3%	12.3%	480.4	499.4	537.7	4.4%	13.8%
of which:												
Administration fees	1.1	2.4	6.9	3.9	3.9	50.0%	0.1%	4.8	5.1	5.3	11.2%	0.1%
Advertising	6.9	15.2	8.4	7.4	7.4	2.1%	0.4%	8.0	8.2	8.5	5.1%	0.2%
Assets less than the capitalisation threshold	0.2	0.3	0.4	0.7	0.7	53.0%	0.0%	0.3	0.3	0.3	-22.7%	0.0%
Audit costs: External	7.0	9.3	5.3	3.8	3.8	-18.6%	0.3%	4.3	4.5	4.7	7.7%	0.1%
Bursaries: Employees	0.7	0.6	0.5	1.0	1.0	14.1%	0.0%	0.8	0.8	0.9	-3.1%	0.0%
Catering: Departmental activities	1.5	2.7	2.2	2.5	2.5	18.2%	0.1%	1.7	1.8	1.9	-8.5%	0.1%
Communication	8.7	7.7	8.7	8.9	8.9	0.7%	0.3%	7.4	7.7	8.1	-3.0%	0.2%
Computer services	5.2	3.5	3.1	4.9	4.9	-2.5%	0.2%	8.3	8.6	9.1	23.3%	0.2%
Consultants and professional services: Business and advisory services	1.5	1.1	2.6	4.3	4.3	43.3%	0.1%	3.7	3.9	4.1	-1.6%	0.1%
Consultants and professional services: Legal costs	5.4	6.3	3.1	3.9	3.9	-10.5%	0.2%	4.7	4.9	5.2	10.6%	0.1%
Contractors	29.0	39.3	61.0	26.2	26.2	-3.3%	1.5%	43.9	46.0	48.4	22.7%	1.1%
Agency and support / outsourced services	23.9	45.0	71.6	252.2	242.5	116.6%	3.8%	238.3	246.0	271.1	3.8%	6.9%
Entertainment	0.3	0.3	0.3	0.6	0.6	22.9%	0.0%	0.2	0.3	0.3	-22.7%	0.0%
Fleet services (including government motor transport)	0.1	0.1	0.1	0.0	0.0	-7.8%	0.0%	1.5	1.4	1.5	234.4%	0.0%
Inventory: Fuel, oil and gas	0.1	0.0	0.0	0.1	0.1	29.3%	0.0%	–	–	–	-100.0%	0.0%
Inventory: Materials and supplies	0.4	0.2	0.3	2.8	2.8	91.4%	0.0%	–	–	–	-100.0%	0.0%
Inventory: Other supplies	–	–	–	0.3	0.3	–	0.0%	–	–	–	-100.0%	0.0%
Consumable supplies	1.3	0.9	0.8	4.9	4.9	56.2%	0.1%	5.9	6.1	6.5	9.8%	0.2%
Consumable: Stationery, printing and office supplies	4.6	3.0	3.1	2.8	2.8	-15.3%	0.1%	2.2	2.3	2.4	-4.8%	0.1%
Operating leases	41.7	30.8	48.3	69.5	69.5	18.6%	1.9%	73.8	77.2	81.3	5.3%	2.1%
Property payments	22.3	28.1	22.4	20.9	20.9	-2.1%	0.9%	23.7	24.8	26.1	7.7%	0.7%
Travel and subsistence	41.5	40.7	54.1	48.0	48.0	5.0%	1.8%	37.5	39.8	41.8	-4.5%	1.2%
Training and development	2.8	3.5	2.0	1.6	1.6	-16.9%	0.1%	1.7	1.8	1.9	5.4%	0.0%
Operating payments	0.3	1.4	1.7	1.5	1.5	66.8%	0.0%	1.8	1.9	2.0	9.6%	0.0%
Venues and facilities	1.9	7.2	6.2	9.0	9.0	67.4%	0.2%	5.7	5.9	6.2	-11.6%	0.2%
Rental and hiring	–	–	0.1	–	–	–	0.0%	0.1	0.1	0.1	–	0.0%
Transfers and subsidies	1 885.2	1 989.0	2 164.8	2 229.9	2 102.4	3.7%	80.7%	2 827.1	3 241.8	3 401.5	17.4%	80.0%
Provinces and municipalities	462.4	569.9	564.6	597.8	597.8	8.9%	21.8%	1 016.2	1 340.6	1 411.6	33.2%	30.2%
Departmental agencies and accounts	1 235.6	1 247.8	1 429.6	1 535.9	1 408.4	4.5%	52.8%	1 643.4	1 724.0	1 816.0	8.8%	45.6%
Higher education institutions	5.0	4.0	4.0	4.0	4.0	-7.2%	0.2%	12.5	14.2	14.5	53.4%	0.3%
Foreign governments and international organisations	2.0	2.8	3.8	1.8	1.8	-3.3%	0.1%	3.0	3.2	3.4	23.6%	0.1%
Public corporations and private enterprises	–	–	–	–	–	–	–	2.4	2.5	2.5	–	0.1%
Non-profit institutions	11.3	12.3	12.9	38.5	38.5	50.5%	0.7%	121.9	129.2	123.6	47.5%	2.9%
Households	168.8	152.2	149.9	51.8	51.8	-32.5%	5.2%	27.7	28.1	29.9	-16.8%	1.0%
Payments for capital assets	2.2	3.6	5.3	7.0	7.0	46.8%	0.2%	7.4	7.7	8.1	5.3%	0.2%
Buildings and other fixed structures	0.1	0.1	–	–	–	-100.0%	0.0%	–	–	–	–	–
Machinery and equipment	2.1	3.3	5.1	7.0	7.0	49.8%	0.2%	7.4	7.7	8.1	5.3%	0.2%
Heritage assets	0.0	0.2	0.0	–	–	-100.0%	0.0%	–	–	–	–	–
Software and other intangible assets	–	–	0.2	–	–	–	0.0%	–	–	–	–	–
Payments for financial assets	0.2	0.1	0.1	–	–	-100.0%	0.0%	–	–	–	–	–
Total	2 248.8	2 405.8	2 656.5	2 914.8	2 775.3	7.3%	100.0%	3 524.7	3 971.8	4 185.2	14.7%	100.0%

Personnel information

Table 14.3 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014			Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
Salary level	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
			2012/13			2013/14			2014/15			2015/16			2016/17					2013/14 - 2016/17
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Arts and Culture			473	172.7	0.4	507	193.9	0.4	471	209.9	0.4	474	223.0	0.5	474	237.9	0.5	-2.2%	100.0%	
1 – 6	108	25	113	15.6	0.1	133	20.5	0.2	98	17.2	0.2	98	18.3	0.2	98	19.2	0.2	-9.7%	22.2%	
7 – 10	235	3	210	56.5	0.3	219	64.2	0.3	215	69.7	0.3	218	75.0	0.3	218	80.5	0.4	-0.2%	45.2%	
11 – 12	94	–	92	47.7	0.5	94	52.1	0.6	94	57.2	0.6	94	59.7	0.6	94	62.6	0.7	–	19.5%	
13 – 16	63	4	56	45.8	0.8	59	50.5	0.9	62	57.4	0.9	62	59.6	1.0	62	63.1	1.0	1.7%	12.7%	
Other	–	48	2	7.1	3.5	2	6.6	3.3	2	8.4	4.2	2	10.3	5.1	2	12.4	6.2	–	0.4%	

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

2. Rand million.

Expenditure trends

Together with the cultural and creative industries sector, the department is committed to ensuring that the arts sector contributes to inclusive economic growth and social cohesion. Therefore, the department's spending focus over the medium term will be on implementing the Mzansi golden economy and the national social cohesion strategies through the *Institutional Governance* and *Arts and Culture Promotion and Development* programmes. Access to community library services will be broadened through the *Heritage Promotion and Preservation* programme's funding of a recapitalisation programme that provides and enhances community library infrastructure, facilities and services.

Over the medium term, spending in the *Heritage Promotion and Preservation* programme in particular is expected to use a significant proportion of the department's allocation and is projected to grow significantly. This is due to the transfers of the community library services' conditional grant to provinces, which received additional allocations in the 2013 budget, and transfers to heritage institutions, particularly for new capital works projects. The transfers for capital works projects are mainly for legacy projects under construction, including the Sarah Baartman Centre for Remembrance, the memorial site for JL Dube and the memorial site for OR Tambo.

Cabinet approved budget reductions of R10.6 million over the medium term have been effected mainly in spending on Mzansi golden economy strategy projects, which reduced spending on goods and services by R7.6 million over the period, and the transfer to the National Arts Council of South Africa, which was reduced by R3 million over the period due to slow spending.

The department had a funded establishment of 500 posts and 80 posts were additional to the establishment. As at 30 November 2013, 507 were filled. In addition to permanently employed staff, the department also appointed 23 interns in August 2013 and 36 contract workers, who are mainly employed to do clerical work in the ministry and are paid from the budget allocated to spending on compensation of employees.

Infrastructure spending

In addition to the normal refurbishments, restorations, upgrades and maintenance projects at museums and playhouses, the department began the construction of a number of presidential projects categorised as legacy projects. These legacy projects have increased capital spending from R281 million in 2010/11 to R475.5 million in 2012/13, mainly driven by the construction and completion of the Ncome Museum in KwaZulu-Natal and the monument to commemorate the Matola Raid in Mozambique. Infrastructure spending on legacy projects is expected to increase from R71.2 million in 2013/14 to R82.1 million in 2016/17 as new construction projects begin, including the construction of the Sarah Baartman Centre for Remembrance, the memorial site for JL Dube and the memorial site for OR Tambo. A number of small projects on upgrading, restoration and maintenance of existing museums, performing arts institutions, archive and library buildings are also under way, at an estimated total cost of R1.2 billion over the medium term.

Departmental receipts

Table 14.4 Receipts

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt/ total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt/ total: Average (%)
	2010/11	2011/12	2012/13					2014/15	2015/16	2016/17		
R thousand	2010/11	2011/12	2012/13	2013/14	2013/14	2010/11 - 2013/14	2010/11 - 2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2013/14 - 2016/17
Departmental receipts	2 087	1 001	1 856	1 769	2 426	5.1%	100.0%	2 550	2 675	2 686	3.5%	100.0%
Sales of goods and services produced by department	206	263	408	269	269	9.3%	15.5%	305	329	335	7.6%	12.0%
Sales by market establishments	12	13	23	15	15	7.7%	0.9%	17	17	17	4.3%	0.6%
of which:												
Rental parking: Covered and open	12	13	23	15	15	7.7%	0.9%	17	17	17	4.3%	0.6%
Administration fees	6	2	5	7	7	5.3%	0.3%	8	8	8	4.6%	0.3%
of which:												
Access to information act	5	2	4	5	5	–	0.2%	6	6	6	6.3%	0.2%
Duplicate certificates	1	–	1	2	2	26.0%	0.1%	2	2	2	–	0.1%
Other sales	188	248	380	247	247	9.5%	14.4%	280	304	310	7.9%	11.0%
of which:												
Coat of arms	93	145	209	120	120	8.9%	7.7%	137	147	157	9.4%	5.4%
Photocopy and faxes	33	86	80	50	50	14.9%	3.4%	56	60	53	2.0%	2.1%
Commission on insurance and garnishees	61	16	89	75	75	7.1%	3.3%	85	96	99	9.7%	3.4%
Traffic fines	1	1	2	2	2	26.0%	0.1%	2	1	1	-20.6%	0.1%
Sales of scrap, waste, arms and other used current goods	1	–	1	1	1	–	–	1	1	1	–	–
of which:												
Waste paper	1	–	1	1	1	–	–	1	1	1	–	–
Fines, penalties and forfeits	2	1	–	–	–	-100.0%	–	–	–	–	–	–
Interest, dividends and rent on land	4	10	10	10	12	44.2%	0.5%	14	14	14	5.3%	0.5%
Interest	4	10	10	10	12	44.2%	0.5%	14	14	14	5.3%	0.5%
Transactions in financial assets and liabilities	1 874	727	1 437	1 489	2 144	4.6%	83.9%	2 230	2 331	2 336	2.9%	87.5%
Total	2 087	1 001	1 856	1 769	2 426	5.1%	100.0%	2 550	2 675	2 686	3.5%	100.0%

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 (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14	2010/11 - 2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2013/14 - 2016/17
Ministry	3 244	3 468	3 696	3 871	6.1%	1.8%	4 103	4 291	4 574	5.7%	1.8%
Management	40 132	41 739	49 420	43 350	2.6%	21.7%	45 759	48 211	51 101	5.6%	20.1%
Corporate Services	58 651	66 843	67 531	64 677	3.3%	32.0%	70 121	73 839	78 266	6.6%	30.7%
Office of the Chief Financial Officer	23 770	25 354	24 452	20 599	-4.7%	11.7%	21 745	22 958	24 378	5.8%	9.6%
Office Accommodation	59 389	58 167	65 729	81 640	11.2%	32.9%	86 538	90 519	95 317	5.3%	37.8%
Total	185 186	195 571	210 828	214 137	5.0%	100.0%	228 266	239 818	253 636	5.8%	100.0%
Change to 2013 Budget estimate				–			–	–	–		

Economic classification

Current payments	182 787	190 518	205 206	207 158	4.3%	97.5%	220 868	232 080	245 488	5.8%	96.8%
Compensation of employees	59 265	63 844	71 812	77 165	9.2%	33.8%	81 583	86 604	92 445	6.2%	36.1%
Goods and services	123 522	126 674	133 394	129 993	1.7%	63.7%	139 285	145 476	153 043	5.6%	60.7%
of which:											
Administration fees	959	381	1 209	1 570	17.9%	0.5%	1 196	1 251	1 317	-5.7%	0.6%
Advertising	585	2 445	427	1 200	27.1%	0.6%	620	606	549	-22.9%	0.3%
Assets less than the capitalisation threshold	60	177	215	200	49.4%	0.1%	271	283	298	14.2%	0.1%
Audit costs: External	4 768	9 245	5 345	3 778	-7.5%	2.9%	4 322	4 478	4 715	7.7%	1.8%
Bursaries: Employees	394	213	535	943	33.8%	0.3%	808	845	890	-1.9%	0.4%
Catering: Departmental activities	328	315	332	1 020	46.0%	0.2%	706	738	777	-8.7%	0.3%
Communication	5 603	3 674	4 709	4 222	-9.0%	2.3%	3 428	3 585	3 775	-3.7%	1.6%
Computer services	3 771	3 265	2 233	2 147	-17.1%	1.4%	5 757	6 022	6 341	43.5%	2.2%
Consultants and professional services: Business and advisory services	801	191	1 103	1 565	25.0%	0.5%	586	613	645	-25.6%	0.4%
Consultants and professional services: Legal costs	2 574	6 313	1 732	1 600	-14.7%	1.5%	1 116	1 167	1 229	-8.4%	0.5%

Table 14.5 Administration

Economic classification				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome											
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Contractors	3 995	11 524	3 128	31	-80.2%	2.3%	1 254	1 311	1 386	254.9%	0.4%
Agency and support / outsourced services	14 224	7 452	15 625	2 477	-44.2%	4.9%	8 253	8 632	9 089	54.2%	3.0%
Entertainment	247	178	259	439	21.1%	0.1%	178	186	196	-23.6%	0.1%
Fleet services (including government motor transport)	51	50	90	-	-100.0%	-	1 537	1 421	1 496	-	0.5%
Inventory: Fuel, oil and gas	67	20	9	147	29.9%	-	-	-	-	-100.0%	-
Inventory: Materials and supplies	301	28	246	1 480	70.0%	0.3%	-	-	-	-100.0%	0.2%
Inventory: Medical supplies	1	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	302	-	-	-	-	-	-100.0%	-
Consumable supplies	798	493	610	-	-100.0%	0.2%	720	753	793	-	0.2%
Consumable: Stationery, printing and office supplies	1 705	227	1 689	1 840	2.6%	0.7%	1 452	1 516	1 597	-4.6%	0.7%
Operating leases	41 667	30 629	48 344	66 664	17.0%	23.2%	71 278	74 557	78 510	5.6%	31.1%
Property payments	22 271	28 121	22 433	19 131	-4.9%	11.4%	23 739	24 775	26 135	11.0%	10.0%
Travel and subsistence	15 132	16 203	20 117	16 175	2.2%	8.4%	8 741	9 262	9 645	-15.8%	4.7%
Training and development	2 660	2 880	1 839	1 613	-15.4%	1.1%	1 713	1 792	1 887	5.4%	0.7%
Operating payments	14	1 237	864	290	174.6%	0.3%	770	805	848	43.0%	0.3%
Venues and facilities	546	1 413	276	1 159	28.5%	0.4%	840	878	925	-7.2%	0.4%
Rental and hiring	-	-	25	-	-	-	-	-	-	-	-
Transfers and subsidies	284	1 527	223	-	-100.0%	0.3%	-	-	-	-	-
Departmental agencies and accounts	157	227	14	-	-100.0%	-	-	-	-	-	-
Households	127	1 300	209	-	-100.0%	0.2%	-	-	-	-	-
Payments for capital assets	2 090	3 509	5 349	6 979	49.5%	2.2%	7 398	7 738	8 148	5.3%	3.2%
Machinery and equipment	2 075	3 322	5 108	6 979	49.8%	2.2%	7 398	7 738	8 148	5.3%	3.2%
Heritage assets	15	187	45	-	-100.0%	-	-	-	-	-	-
Software and other intangible assets	-	-	196	-	-	-	-	-	-	-	-
Payments for financial assets	25	17	50	-	-100.0%	-	-	-	-	-	-
Total	185 186	195 571	210 828	214 137	5.0%	100.0%	228 266	239 818	253 636	5.8%	100.0%
Proportion of total programme expenditure to vote expenditure	8.2%	8.1%	7.9%	7.3%			6.5%	6.0%	6.1%		

Details of transfers and subsidies

Households											
Other transfers to households											
Current	127	1 300	209	-	-100.0%	0.2%	-	-	-	-	-
Employee social benefits	127	1 300	209	-	-100.0%	0.2%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	157	227	14	-	-100.0%	-	-	-	-	-	-
Gifts and donations	157	227	14	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 14.6 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014			Number and cost ² of personnel posts filled / planned for on funded establishment														Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)		
			2012/13			2013/14			2014/15			2015/16			2016/17						
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				
																				2013/14 - 2016/17	
Administration			196	69	184	71.8	0.4	212	77.2	0.4	174	81.6	0.5	175	86.6	0.5	175	92.4	0.5	-6.2%	100.0%
Salary level																					
1 – 6	42	15	49	6.3	0.1	69	9.1	0.1	34	5.3	0.2	34	5.5	0.2	34	5.8	0.2	-21.0%	23.2%		
7 – 10	89	2	72	19.1	0.3	81	22.3	0.3	76	23.2	0.3	77	24.4	0.3	77	25.9	0.3	-1.7%	42.3%		
11 – 12	35	–	34	18.1	0.5	35	19.5	0.6	35	21.1	0.6	35	21.8	0.6	35	22.5	0.6	–	19.0%		
13 – 16	30	4	27	22.7	0.8	25	21.5	0.9	27	25.4	0.9	27	26.7	1.0	27	28.1	1.0	2.6%	14.4%		
Other	–	48	2	5.6	2.8	2	4.8	2.4	2	6.5	3.2	2	8.2	4.1	2	10.2	5.1	–	1.1%		

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

2. Rand million.

Expenditure trends

The spending focus over the medium term will be on centralising security services for the effective management of the contract, improving the department's technology platform, providing for the overall management and administration of the department, and seeing to the department's office space needs. These functions are carried out by the *Management, Corporate Services* and *Office Accommodation* subprogrammes, which explains the significant proportion of the department's budget taken up by these programmes over the medium term. The bulk of the *Corporate Services* subprogramme spending over the medium term will be on computer services, property payments and agency and support/outsourced services.

Spending in the *Office Accommodation* subprogramme grew significantly between 2010/11 and 2013/14 due to rental increases in office accommodation leases. In improving the department's technology platform, over the same period, spending on machinery and equipment increased by 49.8 per cent due to the replacement of obsolete computers, and the procurement of servers and storage. Spending on agency and outsourced services fluctuates between 2010/11 and 2013/14 due to increased internal audit and IT services costs in 2010/11 and 2012/13, with spending on this item growing substantially over the medium term due to the outsourcing of ICT and internal audit services. Spending on computer services is also expected to grow at an average of 43.5 per cent over the medium term, mainly due to increased State Information Technology Agency data line and user charges.

At the end of November 2013, this programme had 212 filled posts, of which 59 were additional posts; and 43 posts were vacant because the department is unable to find suitable candidates. The vacant posts are in the process of being filled.

Programme 2: Institutional Governance

Objectives

- Develop, manage and maintain arts, culture and heritage infrastructure by:
 - annually developing and implementing a user asset management plan for the department
 - increasing the number of infrastructure oversight visits conducted from 29 visits in 2013/14 to 40 in 2014/15.
- Strengthen the institutional governance of arts and culture public entities by:
 - increasing the number of councils and boards that are fully constituted from 92 per cent in 2013/14 to 100 per cent in 2014/15
 - signing shareholder compacts with 26 arts and culture public entities annually
 - increasing the number of site visits conducted from 25 in 2013/14 to 28 in 2014/15.
- Coordinate and manage monitoring and evaluation within the department and across its public entities through:
 - the development of a comprehensive three-year rolling monitoring and evaluation plan by March 2014
 - annually receiving, analysing and tabling all 104 quarterly reports and annual reports for all 26 arts and culture public entities for 2013/14, as well as those of the department.
- Build and strengthen continental and international relations for the promotion and development of South African arts, culture and heritage through the servicing of cultural agreements, by increasing the number of events participated in from 20 in 2013/14 to 25 in 2014/15.

Subprogrammes

- *International Co-operation* assists in building continental and international relations for the promotion and development of South African arts, culture and heritage. The department will continue to participate in cultural season exchanges with other countries. Only 1 cultural season per year was hosted in 2012/13 and 2013/14, but 2 per year are planned from 2014/15. This subprogramme had a staff complement of 25 in 2013/14.
- *Social Cohesion and Nation Building* is discussed in more detail below.

- *Coordination, Monitoring, Evaluation and Good Governance* provides sector wide monitoring and evaluation, and coordinates institutional development and governance for arts and culture public entities. In 2013/14, shareholder compacts between the Minister of Arts and Culture and the chairpersons of all 26 public entities were signed. This subprogramme had a staff complement of 21 in 2013/14.

Expenditure estimates

Table 14.7 Institutional Governance

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2016/17
International Co-operation	28 368	25 234	31 425	39 419	11.6%	40.9%	41 773	43 872	46 404	5.6%	41.4%
Social Cohesion and Nation Building	20 224	27 679	49 196	49 477	34.7%	48.2%	47 834	50 084	52 775	2.2%	48.4%
Coordination, Monitoring, Evaluation and Good Governance	6 750	8 211	8 378	9 906	13.6%	10.9%	10 201	10 776	11 447	4.9%	10.2%
Total	55 342	61 124	88 999	98 802	21.3%	100.0%	99 808	104 732	110 626	3.8%	100.0%
Change to 2013 Budget estimate				-			-	-	-		
Economic classification											
Current payments	45 060	46 913	67 891	72 051	16.9%	76.2%	75 681	79 495	84 051	5.3%	75.2%
Compensation of employees	17 661	19 230	20 623	26 357	14.3%	27.6%	28 379	30 079	31 998	6.7%	28.2%
Goods and services	27 399	27 683	47 268	45 694	18.6%	48.7%	47 302	49 416	52 053	4.4%	47.0%
of which:											
Administration fees	40	11	2 080	608	147.7%	0.9%	1 293	1 353	1 425	32.8%	1.1%
Advertising	1 520	1 662	2 124	2 948	24.7%	2.7%	925	968	1 019	-29.8%	1.4%
Assets less than the capitalisation threshold	18	17	29	157	105.8%	0.1%	25	26	27	-44.4%	0.1%
Bursaries: Employees	37	61	-	34	-2.8%	-	-	-	-	-100.0%	-
Catering: Departmental activities	142	436	268	754	74.5%	0.5%	300	314	331	-24.0%	0.4%
Communication	1 220	1 455	1 601	1 733	12.4%	2.0%	1 756	1 836	1 934	3.7%	1.8%
Computer services	572	-	-	1 239	29.4%	0.6%	-	-	-	-100.0%	0.3%
Consultants and professional services: Business and advisory services	20	30	259	1 281	300.1%	0.5%	1 737	1 817	1 914	14.3%	1.6%
Consultants and professional services: Legal costs	363	-	-	16	-64.7%	0.1%	-	18	19	5.9%	-
Contractors	8 149	5 760	20 428	9 747	6.2%	14.5%	10 325	10 799	11 372	5.3%	10.2%
Agency and support / outsourced services	2 006	5 915	9 283	8 820	63.8%	8.6%	14 078	14 725	15 506	20.7%	12.8%
Entertainment	7	15	9	36	72.6%	-	26	26	26	-10.3%	-
Fleet services (including government motor transport)	-	-	-	40	-	-	-	-	-	-100.0%	-
Inventory: Food and food supplies	5	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	2	5	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	78	59	1 197	961.8%	0.4%	-	-	-	-100.0%	0.3%
Consumable supplies	12	26	71	182	147.5%	0.1%	756	791	833	66.0%	0.6%
Consumable: Stationery, printing and office supplies	290	917	216	464	17.0%	0.6%	407	425	447	-1.2%	0.4%
Operating leases	-	-	-	1 277	-	0.4%	876	916	965	-8.9%	1.0%
Travel and subsistence	12 853	8 672	9 946	13 046	0.5%	14.6%	13 188	13 757	14 488	3.6%	13.2%
Training and development	1	59	-	-	-100.0%	-	-	-	-	-	-
Operating payments	7	26	209	484	310.4%	0.2%	205	214	225	-22.5%	0.3%
Venues and facilities	136	2 541	681	1 631	128.9%	1.6%	1 405	1 431	1 522	-2.3%	1.4%
Transfers and subsidies	10 282	14 183	21 099	26 751	37.5%	23.8%	24 127	25 237	26 575	-0.2%	24.8%
Departmental agencies and accounts	100	47	-	-	-100.0%	-	-	-	-	-	-
Foreign governments and international organisations	1 993	2 775	3 833	1 801	-3.3%	3.4%	1 909	1 997	2 103	5.3%	1.9%
Non-profit institutions	-	-	-	24 950	-	8.2%	21 718	22 740	23 972	-1.3%	22.6%
Households	8 189	11 361	17 266	-	-100.0%	12.1%	500	500	500	-	0.4%
Payments for capital assets	-	19	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	19	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	9	9	-	-	-	-	-	-	-	-
Total	55 342	61 124	88 999	98 802	21.3%	100.0%	99 808	104 732	110 626	3.8%	100.0%
Proportion of total programme expenditure to vote expenditure	2.5%	2.5%	3.4%	3.4%			2.8%	2.6%	2.6%		

Table 14.7 Institutional Governance

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome											
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Foreign governments and international organisations											
Current	1 993	2 775	3 833	1 801	-3.3%	3.4%	1 909	1 997	2 103	5.3%	1.9%
International promotion programme	1 993	2 775	3 833	1 801	-3.3%	3.4%	1 909	1 997	2 103	5.3%	1.9%
Households											
Other transfers to households											
Current	8 189	11 361	17 266	–	-100.0%	12.1%	500	500	500	–	0.4%
Employee social benefits	–	366	1	–	–	0.1%	–	–	–	–	–
Arts social development and youth	8 189	10 995	17 265	–	-100.0%	12.0%	500	500	500	–	0.4%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	100	47	–	–	-100.0%	–	–	–	–	–	–
Gifts and donations	100	47	–	–	-100.0%	–	–	–	–	–	–
Non-profit institutions											
Current	–	–	–	24 950	–	8.2%	21 718	22 740	23 972	-1.3%	22.6%
Arts social development and youth	–	–	–	24 950	–	8.2%	21 718	22 740	23 972	-1.3%	22.6%

Personnel information

Table 14.8 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014		Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		2012/13			2013/14			2014/15			2015/16			2016/17					2013/14 - 2016/17
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Institutional Governance																			
Salary level	55	–	46	20.6	0.4	51	26.4	0.5	52	28.4	0.5	54	30.1	0.6	54	32.0	0.6	1.9%	100.0%
7 – 10	23	–	18	3.9	0.2	18	4.4	0.2	19	4.7	0.2	21	5.8	0.3	21	6.0	0.3	5.3%	37.4%
11 – 12	20	–	18	8.8	0.5	19	9.9	0.5	19	10.8	0.6	19	11.1	0.6	19	11.9	0.6	–	36.0%
13 – 16	12	–	10	7.6	0.8	14	11.7	0.8	14	12.5	0.9	14	12.7	0.9	14	13.7	1.0	–	26.5%
Other	–	–	–	0.3	–	–	0.4	–	–	0.4	–	–	0.4	–	–	0.5	–	–	–

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

2. Rand million.

Expenditure trends

The spending focus over the medium term will be on coordinating and managing all cross-cutting functions of the department and its institutions. These functions include implementing the national social cohesion strategy, providing support and oversight to public entities, and building continental and international relations for the promotion of South African arts and culture. The increase in spending in the *International Co-operation* subprogramme between 2010/11 and 2013/14 was due to the establishment of new partnerships with other countries, with the department hosting and participating in cultural seasons and multilateral and regional forums. A cultural season's programme was introduced with China and the United Kingdom in 2013/14, which will continue into 2014/15 and 2015/16. Due to the success of the season's programme, this programme will be expanded further over the medium term with the department planning to attend and participate in 4 regional forums and 3 cultural seasons.

The strong growth in spending in the *Coordination, Monitoring, Evaluation and Good Governance* subprogramme between 2010/11 and 2013/14 was driven by the filling of 5 priority management posts, as well as increased travel, in order to strengthen the department's monitoring and evaluation of infrastructure projects. The department conducted 29 oversight visits in 2013/14 and these will be increased to 40 oversight visits in 2014/15, with the number of oversight visits remaining constant over the medium term. Filling of posts in this programme also accounts for the strong growth in spending on compensation of employees and goods and services during this period. The number of personnel is expected to increase from 51 in 2013/14 to 54 by 2016/17, mainly due to the filling of critical vacant posts.

Subprogramme: Social Cohesion and Nation Building

This subprogramme is responsible for the implementation of the national social cohesion strategy and the mainstreaming of targeted groups in arts, culture and heritage, including arts and culture in schools. Following Cabinet approval of this strategy, the National Social Cohesion Summit was held in 2012/13 in Kliptown, Soweto, with the aim of affording citizens and sectors of society the opportunity to contribute to the implementation of a practical programme. Social cohesion advocates were appointed in 2013/14 as ambassadors to promote the ideals of social cohesion and nation building and the promotion and advancement of the national social cohesion implementation framework. The department planned 30 community conversations for 2013/14, and will hold a report back summit in 2014/15. In collaboration with the Department of Basic Education, the department will be placing artists in schools and rolling out other collaborative programmes, with the aim of mainstreaming arts and culture to support career choices in the arts. The target is to increase the number of artists placed in schools from 200 in 2013/14 to 240 in 2014/15. This subprogramme had 14 staff in 2013/14, and this number is set to decrease to 11 over the medium term, due to the sharing of secretarial services.

Expenditure estimates

Table 14.9 Social Cohesion and Nation Building

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand											
Current payments	12 035	16 678	31 922	24 527	26.8%	58.1%	25 616	26 844	28 303	4.9%	52.6%
Compensation of employees	3 792	4 088	4 489	5 690	14.5%	12.3%	6 028	6 371	6 744	5.8%	12.4%
Goods and services	8 243	12 590	27 433	18 837	31.7%	45.8%	19 588	20 473	21 559	4.6%	40.2%
of which:											
Administration fees	—	—	117	323	—	0.3%	342	358	377	5.3%	0.7%
Advertising	1 520	1 328	1 929	1 302	-5.0%	4.1%	925	968	1 019	-7.8%	2.1%
Assets less than the capitalisation threshold	2	6	2	1	-20.6%	—	—	—	—	-100.0%	—
Bursaries: Employees	16	34	—	—	-100.0%	—	—	—	—	—	—
Catering: Departmental activities	59	266	200	372	84.7%	0.6%	140	146	154	-25.5%	0.4%
Communication	134	249	447	626	67.2%	1.0%	659	689	726	5.1%	1.3%
Computer services	571	—	—	1 089	24.0%	1.1%	—	—	—	-100.0%	0.5%
Consultants and professional services:	—	10	—	895	—	0.6%	947	991	1 044	5.3%	1.9%
Business and advisory services											
Contractors	3 920	3 739	16 863	6 593	18.9%	21.2%	6 922	7 240	7 624	5.0%	14.2%
Agency and support / outsourced services	1 469	5 692	4 630	30	-72.7%	8.1%	4 939	5 166	5 440	466.0%	7.8%
Entertainment	—	7	—	7	—	—	6	6	6	-5.0%	—
Inventory: Materials and supplies	—	76	57	605	—	0.5%	—	—	—	-100.0%	0.3%
Consumable supplies	2	—	66	125	296.9%	0.1%	731	765	806	86.1%	1.2%
Consumable: Stationery, printing and office supplies	21	126	116	147	91.3%	0.3%	155	162	170	5.0%	0.3%
Operating leases	—	—	—	421	—	0.3%	195	204	215	-20.1%	0.5%
Travel and subsistence	525	776	2 334	2 444	67.0%	4.1%	2 922	3 041	3 202	9.4%	5.8%
Training and development	1	10	—	—	-100.0%	—	—	—	—	—	—
Operating payments	3	14	124	2 505	841.7%	1.8%	130	136	143	-61.5%	1.5%
Venues and facilities	—	257	548	1 352	—	1.5%	575	601	633	-22.3%	1.6%
Transfers and subsidies	8 189	10 995	17 265	24 950	45.0%	41.9%	22 218	23 240	24 472	-0.6%	47.4%
Non-profit institutions	—	—	—	24 950	—	17.0%	21 718	22 740	23 972	-1.3%	46.7%
Households	8 189	10 995	17 265	—	-100.0%	24.9%	500	500	500	—	0.7%
Payments for financial assets	—	6	9	—	—	—	—	—	—	—	—
Total	20 224	27 679	49 196	49 477	34.7%	100.0%	47 834	50 084	52 775	2.2%	100.0%
Proportion of total subprogramme expenditure to programme expenditure	36.5%	45.3%	55.3%	50.1%			47.9%	47.8%	47.7%		

Personnel information

Table 14.10 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014		Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		2012/13			2013/14			2014/15			2015/16			2016/17					2013/14 - 2016/17
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Social Cohesion and Nation Building		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	14	–	10	4.5	0.5	14	5.7	0.4	11	6.0	0.6	11	6.4	0.6	11	6.7	0.6	-7.7%	100.0%
7 – 10	5	–	2	0.3	0.1	5	0.8	0.2	2	0.4	0.2	2	0.3	0.2	2	0.4	0.2	-26.3%	23.4%
11 – 12	5	–	5	2.1	0.4	6	2.7	0.5	5	2.6	0.5	5	2.8	0.6	5	2.8	0.6	-5.9%	44.7%
13 – 16	4	–	3	2.1	0.7	3	2.2	0.8	4	3.0	0.8	4	3.3	0.8	4	3.5	0.9	10.1%	31.9%

- Create an integrated and collaborative approach to growth and transformation of the arts and culture sector by supporting 4 exhibition platforms in 2013/14.
- Ensure that all official languages have equal status and that people are empowered to communicate in a language of choice through:
 - the translation and editing of 1 108 documents in official and foreign languages in 2014/15
 - the promotion of access to services and information through human language technology developments and activities, in all 11 official languages by 2015/16
 - the provision of specialised terminologies in 6 domains (main subject areas such as mathematics, science and life skills) by 2015/16
 - building capacity in language practice by providing bursaries in this field of study, the number ranging from 342 bursaries in 2011/12 to 336 in 2013/14.

Subprogrammes

- *National Language Services* promotes the use and equal status of all official languages. This entails the review of the national language policy, the development of language terminologies and human language technology, translation and publishing services in all official languages, and the awarding of bursaries. In 2013/14, 336 bursaries were awarded to full time and part time university students studying languages and other related disciplines. There are plans to offer 320 bursaries for full time study in 2014/15. This subprogramme had a staff complement of 69 in 2013/14.
- *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.
- *Arts and Cultural Development* is discussed in detail below.
- *Performing Arts Institutions* transfers funds to performing arts institutions, which provide a platform for the artistic and cultural expression of artists and those interested in performing arts. This subprogramme's 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.
- *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.
- *National Arts Council* transfers funds to the National Arts Council, which financially supports the various disciplines of arts and culture, guided by funding criteria that promote government objectives. This subprogramme's total budget is transferred in full to the council on a monthly basis.
- *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.

Expenditure estimates

Table 14.11 Arts and Culture Promotion and Development

Subprogramme					Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome				Adjusted appropriation							
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
National Language Services	39 302	42 042	38 326	46 043	5.4%	5.2%	49 160	51 813	54 953	6.1%	4.9%
Pan South African Language Board	52 871	56 119	69 480	78 180	13.9%	8.1%	83 497	87 338	91 967	5.6%	8.2%
Arts and Cultural Development	173 236	175 843	197 601	281 074	17.5%	26.2%	335 487	351 109	370 009	9.6%	32.1%
Performing Arts Institutions	310 337	315 467	334 159	296 029	-1.6%	39.7%	319 161	333 007	341 891	4.9%	31.0%
National Film and Video Foundation	48 859	74 879	86 442	105 223	29.1%	10.0%	111 588	116 721	122 907	5.3%	11.0%
National Arts Council	65 625	68 485	87 527	87 554	10.1%	9.8%	91 865	96 089	101 182	4.9%	9.1%
Capital Works of Performing Arts Institutions	23 515	4 000	–	4 000	-44.6%	1.0%	42 118	55 058	56 657	142.0%	3.8%
Total	713 745	736 835	813 535	898 103	8.0%	100.0%	1 032 876	1 091 135	1 139 566	8.3%	100.0%
Change to 2013 Budget estimate				–			(49 463)	(41 606)	(53 897)		

Table 14.11 Arts and Culture Promotion and Development

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Current payments	59 316	85 644	110 920	284 143	68.6%	17.1%	267 337	278 035	301 480	2.0%	27.2%
Compensation of employees	37 168	41 030	37 539	42 711	4.7%	5.0%	46 169	49 132	52 500	7.1%	4.6%
Goods and services	22 148	44 614	73 381	241 432	121.7%	12.1%	221 168	228 903	248 980	1.0%	22.6%
of which:											
Administration fees	—	1 138	1 060	1 123	—	0.1%	685	717	755	-12.4%	0.1%
Advertising	253	4 110	3 088	1 549	82.9%	0.3%	1 341	1 403	1 477	-1.6%	0.1%
Assets less than the capitalisation threshold	123	74	50	280	31.5%	—	—	—	—	-100.0%	—
Audit costs: External	800	—	—	—	-100.0%	—	—	—	—	—	—
Bursaries: Employees	161	133	—	—	-100.0%	—	—	—	—	—	—
Catering: Departmental activities	439	177	249	345	-7.7%	—	292	305	321	-2.4%	—
Communication	683	1 033	756	1 149	18.9%	0.1%	731	765	805	-11.2%	0.1%
Computer services	229	228	—	—	-100.0%	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	531	351	245	500	-2.0%	0.1%	350	366	385	-8.3%	—
Consultants and professional services: Legal costs	2 067	—	1 409	2 200	2.1%	0.2%	3 045	3 192	3 415	15.8%	0.3%
Contractors	8 149	10 230	20 403	3 588	-23.9%	1.3%	7 451	7 794	8 207	31.8%	0.6%
Agency and support / outsourced services	399	19 291	36 883	221 599	722.0%	8.8%	201 430	208 257	227 192	0.8%	20.6%
Entertainment	23	41	34	45	25.1%	—	20	20	20	-23.7%	—
Inventory: Materials and supplies	32	—	4	135	61.6%	—	—	—	—	-100.0%	—
Consumable supplies	273	66	30	659	34.1%	—	194	203	214	-31.3%	—
Consumable: Stationery, printing and office supplies	1 646	374	447	413	-36.9%	0.1%	234	245	258	-14.5%	—
Operating leases	—	—	—	1 062	—	—	725	758	798	-9.1%	0.1%
Travel and subsistence	5 492	6 179	7 322	5 556	0.4%	0.8%	3 049	3 190	3 361	-15.4%	0.4%
Training and development	32	257	129	—	-100.0%	—	—	—	—	—	—
Operating payments	156	173	231	380	34.6%	—	272	284	299	-7.7%	—
Venues and facilities	660	759	1 041	849	8.8%	0.1%	1 349	1 404	1 473	20.2%	0.1%
Transfers and subsidies	654 142	651 121	702 596	613 960	-2.1%	82.9%	765 539	813 100	838 086	10.9%	72.8%
Departmental agencies and accounts	495 343	512 806	571 156	564 088	4.4%	67.8%	643 717	684 265	711 001	8.0%	62.5%
Higher education institutions	5 000	4 000	4 000	4 000	-7.2%	0.5%	7 700	9 250	9 200	32.0%	0.7%
Public corporations and private enterprises	—	—	—	—	—	—	2 400	2 500	2 500	—	0.2%
Non-profit institutions	5 864	6 225	6 538	6 898	5.6%	0.8%	84 599	89 572	86 053	131.9%	6.4%
Households	147 935	128 090	120 902	38 974	-35.9%	13.8%	27 123	27 513	29 332	-9.0%	3.0%
Payments for capital assets	117	63	—	—	-100.0%	—	—	—	—	—	—
Buildings and other fixed structures	117	63	—	—	-100.0%	—	—	—	—	—	—
Payments for financial assets	170	7	19	—	-100.0%	—	—	—	—	—	—
Total	713 745	736 835	813 535	898 103	8.0%	100.0%	1 032 876	1 091 135	1 139 566	8.3%	100.0%
Proportion of total programme expenditure to vote expenditure	31.7%	30.6%	30.6%	30.8%			29.3%	27.5%	27.2%		

Details of transfers and subsidies

Households											
Other transfers to households											
Current	147 935	128 090	120 902	38 974	-35.9%	13.8%	27 123	27 513	29 332	-9.0%	3.0%
Language development projects	11 823	13 576	5 803	8 500	-10.4%	1.3%	5 551	4 610	5 395	-14.1%	0.6%
Visual and performing arts projects	42 824	53 479	32 940	20 423	-21.9%	4.7%	1 998	3 998	4 030	-41.8%	0.7%
Cultural industries	11 563	19 035	63 659	10 051	-4.6%	3.3%	19 574	18 905	19 907	25.6%	1.6%
Investing in culture	81 725	42 000	—	—	-100.0%	3.9%	—	—	—	—	—
2013 Africa Cup of Nations	—	—	18 500	—	—	0.6%	—	—	—	—	—
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	371 828	378 235	434 044	473 506	8.4%	52.4%	504 821	528 821	557 402	5.6%	49.6%
Gifts and donations	—	81	86	—	—	—	—	—	—	—	—
Pan South African Language Board	52 871	56 119	69 480	78 180	13.9%	8.1%	83 497	87 338	91 967	5.6%	8.2%
Artscape	56 424	42 332	44 985	47 821	-5.4%	6.1%	50 755	53 090	55 904	5.3%	5.0%
Market Theatre	21 776	23 112	24 611	26 196	6.4%	3.0%	27 810	29 089	30 631	5.4%	2.7%
National Arts Council	65 625	68 485	87 527	87 554	10.1%	9.8%	91 865	96 089	101 182	4.9%	9.1%
Performing Arts Centre of the Free State	37 553	31 092	33 250	35 487	-1.9%	4.3%	37 690	39 424	41 513	5.4%	3.7%
The Playhouse Company	40 477	36 138	38 488	40 570	0.1%	4.9%	43 085	45 076	47 465	5.4%	4.2%
State Theatre	38 323	37 109	39 706	42 393	3.4%	5.0%	45 028	47 099	49 595	5.4%	4.4%
Windybrow Theatre	9 920	8 888	9 469	10 082	0.5%	1.2%	10 703	11 195	11 788	5.3%	1.1%
National Film and Video Foundation	48 859	74 879	86 442	105 223	29.1%	10.0%	111 588	116 721	122 907	5.3%	11.0%
Mzansi Golden Economy: Public art	—	—	—	—	—	—	2 800	3 700	4 450	—	0.3%

Table 14.11 Arts and Culture Promotion and Development

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome											
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	
Capital	123 515	134 571	137 112	90 582	-9.8%	15.4%	138 896	155 444	153 599	19.2%	12.9%
Artscape: Capital works projects	13 201	26 650	43 963	45 650	51.2%	4.1%	47 950	–	–	-100.0%	2.2%
State Theatre: Capital works projects	11 610	13 210	9 750	10 484	-3.3%	1.4%	14 080	13 854	10 150	-1.1%	1.2%
The Playhouse Company: Capital works projects	9 000	28 770	25 800	2 200	-37.5%	2.1%	19 400	36 200	46 100	175.7%	2.5%
Performing Arts Centre of the Free State: Capital works projects	16 037	7 580	15 681	5 784	-28.8%	1.4%	15 348	21 332	12 692	29.9%	1.3%
Market Theatre: Capital works projects	27 268	31 470	22 206	22 464	-6.3%	3.3%	–	29 000	28 000	7.6%	1.9%
Windybrow Theatre: Capital works projects	22 884	22 891	19 712	–	-100.0%	2.1%	–	–	–	–	–
Performing arts projects	23 515	4 000	–	4 000	-44.6%	1.0%	11 118	17 058	9 557	33.7%	1.0%
National Arts Council: Capital works projects	–	–	–	–	–	–	21 000	23 000	27 100	–	1.7%
National Film and Video Foundation: Capital works projects	–	–	–	–	–	–	10 000	15 000	20 000	–	1.1%
Non-profit institutions											
Current	5 864	6 225	6 538	6 898	5.6%	0.8%	84 599	89 572	86 053	131.9%	6.4%
Business and Arts South Africa	5 864	6 225	6 538	6 898	5.6%	0.8%	7 312	7 648	8 053	5.3%	0.7%
Visual and performing arts projects	–	–	–	–	–	–	12 287	12 524	13 500	–	0.9%
Mzansi Golden Economy: Public art	–	–	–	–	–	–	10 500	16 400	19 000	–	1.1%
Mzansi Golden Economy: Cultural events	–	–	–	–	–	–	54 500	53 000	45 500	–	3.7%
Higher education institutions											
Current	5 000	4 000	4 000	4 000	-7.2%	0.5%	7 700	9 250	9 200	32.0%	0.7%
Language development projects	5 000	4 000	4 000	4 000	-7.2%	0.5%	7 700	9 250	9 200	32.0%	0.7%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	–	–	–	–	–	–	2 400	2 500	2 500	–	0.2%
Visual and performing arts projects: Interactive Africa	–	–	–	–	–	–	2 400	2 500	2 500	–	0.2%

Personnel information

Table 14.12 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014			Number and cost ² of personnel posts filled / planned for on funded establishment														Number		
Salary level	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number			Cost	Unit Cost
Arts and Culture Promotion and Development			94	37.5	0.4	94	42.7	0.5	94	46.2	0.5	94	49.1	0.5	94	52.5	0.6	-	100.0%
1 – 6	4	1	3	0.6	0.2	3	0.7	0.2	3	0.8	0.3	3	0.8	0.3	3	0.9	0.3	-	3.2%
7 – 10	61	1	61	17.5	0.3	61	20.6	0.3	61	22.7	0.4	61	24.4	0.4	61	26.6	0.4	-	64.9%
11 – 12	19	-	19	9.8	0.5	19	11.0	0.6	19	11.7	0.6	19	12.3	0.6	19	12.8	0.7	-	20.2%
13 – 16	11	-	11	9.1	0.8	11	9.8	0.9	11	10.3	0.9	11	10.8	1.0	11	11.4	1.0	-	11.7%
Other	-	-	-	0.6	-	-	0.6	-	-	0.7	-	-	0.7	-	-	0.8	-	-	-

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

2. Rand million.

Expenditure trends

The spending focus over the medium term is on mainstreaming the role of arts and culture in social and economic development and providing financial support to performing arts institutions and cultural industries and events. Thus, the bulk of the budget over the medium term is allocated to implementing sector strategies and supporting sector programmes and projects and organisations, including activities in community arts centres, and programmes in the performing arts institutions. The decrease in spending in the *Capital Works of Performing Arts Institutions* subprogramme between 2010/11 and 2013/14 was due to the reclassification of expenditure from this subprogramme to the performing arts institutions receiving these funds, to enable them to manage capital work upgrades and maintenance at these institutions. Cabinet approved budget reductions of

R7.6 million over the MTEF period are to be effected on goods and services, and on transfers to the National Arts Council due to slow spending, which is expected to result in projects being rolled out over a longer period.

Growth in spending in the *Pan South African Language Board* subprogramme between 2010/11 and 2013/14 was due to additional funds allocated in the 2012 Budget to address the sustainability and viability of the entity. Spending in the *National Film and Video Foundation* subprogramme grew significantly over the same period due to additional allocations in the 2011 Budget to develop the local film industry and create jobs.

This programme has a funded establishment of 95 posts and 2 posts additional to the establishment. At the end of November 2013, this programme had 94 filled posts and 1 vacant funded post. The growth projected in expenditure on compensation of employees over the medium term is mainly due to improvements in conditions of service.

Subprogramme: Arts and Cultural Development

This subprogramme implements the majority of projects for the Mzansi golden economy strategy and supports the creative industries by developing strategies, participating in various stakeholder forums, supporting projects and providing training. The number of cultural events supported increased from 19 in 2012/13 to 22 in 2013/14, while 16 touring ventures were supported in both years. In 2014/15, there are plans to support 22 cultural events and 20 touring ventures.

Expenditure estimates

Table 14.13 Arts and Cultural Development

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17		
Current payments	36 845	61 178	82 400	250 600	89.5%	52.1%	231 428	240 082	261 122	1.4%	491.2%
Compensation of employees	18 285	20 694	15 739	16 609	-3.2%	8.6%	17 632	18 749	20 035	6.5%	36.5%
Goods and services	18 560	40 484	66 661	233 991	132.7%	43.5%	213 796	221 333	241 087	1.0%	454.7%
of which:											
Administration fees	—	755	869	930	—	0.3%	539	564	594	-13.9%	1.3%
Advertising	179	4 083	2 814	1 410	99.0%	1.0%	1 127	1 179	1 241	-4.2%	2.5%
Assets less than the capitalisation threshold	37	5	25	271	94.2%	—	—	—	—	-100.0%	0.1%
Audit costs: External	800	—	—	—	-100.0%	0.1%	—	—	—	—	—
Bursaries: Employees	59	53	—	—	-100.0%	—	—	—	—	—	—
Catering: Departmental activities	315	139	228	320	0.5%	0.1%	247	258	272	-5.3%	0.5%
Communication	363	522	290	768	28.4%	0.2%	346	362	381	-20.8%	0.9%
Computer services	229	—	—	—	-100.0%	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	54	128	38	—	-100.0%	—	—	—	—	—	—
Consultants and professional services: Legal costs	1 923	—	149	—	-100.0%	0.3%	—	—	—	—	—
Contractors	8 030	10 219	20 403	3 588	-23.5%	5.1%	7 381	7 721	8 130	31.3%	13.4%
Agency and support / outsourced services	151	18 654	34 065	220 749	1034.9%	33.1%	199 844	206 739	225 718	0.7%	426.2%
Entertainment	12	22	18	21	20.5%	—	10	10	10	-21.9%	—
Inventory: Materials and supplies	30	—	1	135	65.1%	—	—	—	—	-100.0%	0.1%
Consumable supplies	272	66	4	649	33.6%	0.1%	179	187	197	-32.8%	0.6%
Consumable: Stationery, printing and office supplies	1 425	137	167	293	-41.0%	0.2%	155	162	171	-16.4%	0.4%
Operating leases	—	—	—	531	—	0.1%	374	391	412	-8.1%	0.9%
Travel and subsistence	4 402	5 054	6 511	4 326	-0.6%	2.5%	2 783	2 912	3 068	-10.8%	6.5%
Training and development	32	86	124	—	-100.0%	—	—	—	—	—	—
Operating payments	133	146	180	—	-100.0%	0.1%	241	252	265	—	0.4%
Venues and facilities	114	415	775	—	-100.0%	0.2%	570	596	628	—	0.9%
Transfers and subsidies	136 112	114 595	115 185	30 474	-39.3%	47.9%	104 059	111 027	108 887	52.9%	177.1%
Departmental agencies and accounts	—	81	86	—	—	—	2 800	3 700	4 450	—	5.5%
Public corporations and private enterprises	—	—	—	—	—	—	2 400	2 500	2 500	—	3.7%
Non-profit institutions	—	—	—	—	—	—	77 287	81 924	78 000	—	118.5%
Households	136 112	114 514	115 099	30 474	-39.3%	47.9%	21 572	22 903	23 937	-7.7%	49.4%
Payments for capital assets	117	63	—	—	-100.0%	—	—	—	—	—	—
Buildings and other fixed structures	117	63	—	—	-100.0%	—	—	—	—	—	—
Payments for financial assets	162	7	16	—	-100.0%	—	—	—	—	—	—
Total	173 236	175 843	197 601	281 074	17.5%	100.0%	335 487	351 109	370 009	9.6%	668.3%
Proportion of total subprogramme expenditure to programme expenditure	24.3%	23.9%	24.3%	31.3%			32.5%	32.2%	32.5%		

- ensuring the proper management of records in governmental bodies through evaluation of 56 file plans in 2014/15
- providing adequate and modern infrastructure for archives and libraries through the building of 17 new community libraries and the upgrading of the national archives and records service system in 2014/15.

Subprogrammes

- *Heritage Promotion* 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 2013/14, 100 000 handheld South African flags were distributed. This subprogramme had a staff complement of 140 in 2013/14.
- *National Archives Services* acquires, preserves, manages and makes accessible public and non-public records with enduring value. In 2013/14, 3 archival outreach programmes were presented at a cost of R558 000. This subprogramme had a funded staff complement of 105 in 2013/14.
- *Heritage Institutions* funds and determines policy for declared cultural institutions and heritage bodies by ensuring that funds to the institutions are used to preserve, research, protect, and promote heritage. This subprogramme's total budget is transferred in full to the institutions on a monthly basis.
- *National Library Services* funds libraries and institutions, and develops related policy. The bulk of this subprogramme's budget is used for transfers to the National Library of South Africa, the South African Library for the Blind and Blind South Africa. This subprogramme had a staff complement of 8 in 2013/14.
- *Public 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 2013/14, 40 libraries were upgraded and 16 new libraries were built.
- *Capital Works* funds and administers capital allocations for the construction and maintenance of heritage infrastructure, new commemorative structures under national legacy projects, and grants to the National Library of South Africa and the South African Library for the Blind for maintenance and other capital projects. Funds are awarded annually based on entity business plans. This subprogramme's total budget is either transferred in full to approved institutions, or paid to the Department of Public Works.
- *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.
- *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 of Arts and Culture. This subprogramme's total budget is transferred in full to the council on a monthly basis.
- *National Heritage Council* transfers funds to the National Heritage Council, whose mandate involves enhancing knowledge production on heritage and ensuring the promotion and awareness of heritage. This subprogramme's total budget is transferred in full to the National Heritage Council on a monthly basis.

Expenditure estimates

Table 14.15 Heritage Promotion and Preservation

Subprogramme						Average growth rate (%)	Expenditure/total: Average (%)				Average growth rate (%)	Expenditure/total: Average (%)
	Audited outcome				Adjusted appropriation			Medium-term expenditure estimate				
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17		
Heritage Promotion	40 108	50 787	68 577	69 814	20.3%	3.9%	74 047	77 697	82 045	5.5%	3.3%	
National Archive Services	44 696	41 498	36 877	43 494	-0.9%	2.8%	46 234	48 875	51 959	6.1%	2.1%	
Heritage Institutions	454 727	335 142	406 669	545 284	6.2%	29.3%	594 702	602 319	631 345	5.0%	26.1%	
National Library Services	67 680	84 623	86 701	97 734	13.0%	5.7%	104 755	108 988	118 024	6.5%	4.7%	
Public Library Services	465 795	575 696	570 445	605 557	9.1%	37.2%	1 039 825	1 369 257	1 441 823	33.5%	49.1%	
Capital Works	136 822	185 319	277 215	237 382	20.2%	14.1%	192 326	207 068	230 156	-1.0%	9.5%	
South African Heritage Resources Agency	36 204	85 526	41 037	43 666	6.4%	3.5%	47 417	54 502	55 025	8.0%	2.2%	
South African Geographical Names Council	1 849	6 388	5 525	8 090	63.6%	0.4%	8 575	8 969	9 444	5.3%	0.4%	
National Heritage Council	46 665	47 323	50 063	52 714	4.1%	3.3%	55 917	58 475	61 574	5.3%	2.5%	
Total	1 294 546	1 412 302	1 543 109	1 703 735	9.6%	100.0%	2 163 798	2 536 150	2 681 395	16.3%	100.0%	
Change to 2013 Budget estimate				-			46 104	38 066	50 168			
Economic classification												
Current payments	74 056	90 131	102 196	114 581	15.7%	6.4%	126 379	132 694	144 596	8.1%	5.7%	
Compensation of employees	38 739	39 627	42 759	50 131	9.0%	2.9%	53 779	57 135	60 940	6.7%	2.4%	
Goods and services	35 317	50 504	59 437	64 450	22.2%	3.5%	72 600	75 559	83 656	9.1%	3.3%	
of which:												
Administration fees	149	847	2 575	575	56.9%	0.1%	1 660	1 737	1 829	47.1%	0.1%	
Advertising	4 558	6 964	2 796	1 660	-28.6%	0.3%	5 106	5 248	5 489	49.0%	0.2%	
Assets less than the capitalisation threshold	1	25	88	87	343.1%	-	10	10	10	-51.4%	-	
Audit costs: External	1 435	61	-	-	-100.0%	-	-	-	-	-	-	
Bursaries: Employees	65	154	-	-	-100.0%	-	-	-	-	-	-	
Catering: Departmental activities	586	1 766	1 320	350	-15.8%	0.1%	421	440	463	9.8%	-	
Communication	1 205	1 514	1 643	1 793	14.2%	0.1%	1 459	1 527	1 608	-3.6%	0.1%	
Computer services	661	-	855	1 468	30.5%	0.1%	2 500	2 615	2 754	23.3%	0.1%	
Consultants and professional services: Business and advisory services	104	537	955	937	108.1%	-	1 037	1 085	1 142	6.8%	-	
Consultants and professional services: Legal costs	381	-	-	40	-52.8%	-	500	523	551	139.7%	-	
Contractors	8 725	11 778	17 016	12 856	13.8%	0.8%	24 908	26 054	27 435	28.7%	1.0%	
Agency and support / outsourced services	7 233	12 336	9 802	19 255	38.6%	0.8%	14 530	14 382	19 277	-	0.7%	
Entertainment	29	28	13	48	18.3%	-	20	20	20	-25.3%	-	
Fleet services (including government motor transport)	-	2	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	1	7	6	-	-100.0%	-	-	-	-	-	-	
Inventory: Materials and supplies	67	78	9	-	-100.0%	-	-	-	-	-	-	
Inventory: Medical supplies	1	-	-	-	-100.0%	-	-	-	-	-	-	
Consumable supplies	196	345	111	4 034	174.0%	0.1%	4 186	4 379	4 612	4.6%	0.2%	
Consumable: Stationery, printing and office supplies	997	1 514	779	101	-53.4%	0.1%	116	122	128	8.2%	-	
Operating leases	22	200	-	531	189.0%	-	924	966	1 018	24.2%	-	
Property payments	-	-	-	1 768	-	-	-	-	-	-100.0%	-	
Travel and subsistence	8 065	9 624	16 758	13 261	18.0%	0.8%	12 528	13 632	14 352	2.7%	0.6%	
Training and development	117	263	44	-	-100.0%	-	-	-	-	-	-	
Operating payments	149	-	413	360	34.2%	-	562	588	619	19.8%	-	
Venues and facilities	570	2 461	4 195	5 326	110.6%	0.2%	2 058	2 153	2 267	-24.8%	0.1%	
Rental and hiring	-	-	59	-	-	-	75	78	82	-	-	
Transfers and subsidies	1 220 453	1 322 144	1 440 852	1 589 154	9.2%	93.6%	2 037 419	2 403 456	2 536 799	16.9%	94.3%	
Provinces and municipalities	462 445	569 934	564 574	597 786	8.9%	36.9%	1 016 210	1 340 562	1 411 612	33.2%	48.1%	
Departmental agencies and accounts	740 016	734 752	858 452	971 818	9.5%	55.5%	999 723	1 039 737	1 104 953	4.4%	45.3%	
Higher education institutions	-	-	-	-	-	-	4 770	4 989	5 253	-	0.2%	
Foreign governments and international organisations	-	-	-	-	-	-	1 100	1 200	1 300	-	-	
Non-profit institutions	5 440	6 033	6 335	6 683	7.1%	0.4%	15 584	16 910	13 603	26.7%	0.6%	
Households	12 552	11 425	11 491	12 867	0.8%	0.8%	32	58	78	-81.8%	0.1%	
Payments for financial assets	37	27	61	-	-100.0%	-	-	-	-	-	-	
Total	1 294 546	1 412 302	1 543 109	1 703 735	9.6%	100.0%	2 163 798	2 536 150	2 681 395	16.3%	100.0%	
Proportion of total programme expenditure to vote expenditure	57.6%	58.7%	58.1%	58.5%			61.4%	63.9%	64.1%			

Table 14.15 Heritage Promotion and Preservation

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome			2013/14				2014/15	2015/16	2016/17		
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17		
Foreign governments and international organisations											
Current	–	–	–	–	–	–	1 100	1 200	1 300	–	–
African World Heritage Fund	–	–	–	–	–	–	1 100	1 200	1 300	–	–
Households											
Other transfers to households											
Current	12 552	11 425	11 491	12 867	0.8%	0.8%	32	58	78	-81.8%	0.1%
Heritage projects	11 888	11 289	11 028	8 367	-11.0%	0.7%	32	58	78	-79.0%	0.1%
Bursaries for non-employees	–	–	–	4 500	–	0.1%	–	–	–	-100.0%	–
Projects that conserve archival material	664	136	463	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	592 535	485 615	524 384	552 888	-2.3%	36.2%	600 536	639 385	671 848	6.7%	27.1%
Gifts and donations	8	–	–	–	-100.0%	–	–	–	–	–	–
Die Afrikaanse Taal Museum: Paarl	3 970	4 226	4 581	4 963	7.7%	0.3%	5 308	5 597	5 894	5.9%	0.2%
Freedom Park: Pretoria	187 757	60 403	62 301	66 372	-29.3%	6.3%	70 470	73 712	77 619	5.4%	3.2%
Iziko Museums of Cape Town	50 779	53 920	57 672	61 515	6.6%	3.8%	65 331	68 336	71 958	5.4%	2.9%
Luthuli Museum: Stanger	6 233	6 621	7 030	7 465	6.2%	0.5%	8 890	9 329	9 848	9.7%	0.4%
KwaZulu-Natal Museum: Pietermaritzburg	13 501	14 310	15 325	16 359	6.6%	1.0%	17 376	18 175	19 138	5.4%	0.8%
National Heritage Council	46 665	47 323	50 063	52 714	4.1%	3.3%	55 917	58 475	61 574	5.3%	2.5%
National Museum: Bloemfontein	24 462	30 960	35 098	38 415	16.2%	2.2%	41 085	43 333	45 630	5.9%	1.9%
Nelson Mandela Museum: Mthatha	32 454	16 630	17 696	18 900	-16.5%	1.4%	20 124	21 143	22 264	5.6%	0.9%
Robben Island Museum: Cape Town	51 771	54 981	58 876	61 586	6.0%	3.8%	65 414	68 419	72 045	5.4%	2.9%
South African Heritage Resources Agency	36 204	38 526	41 037	43 666	6.4%	2.7%	46 417	48 552	51 125	5.4%	2.1%
The National English Literary Museum: Grahamstown	6 686	7 101	7 622	8 148	6.8%	0.5%	8 657	9 055	9 535	5.4%	0.4%
Voortrekker Museum: Pietermaritzburg	9 261	9 835	10 529	11 236	6.7%	0.7%	11 935	12 484	13 146	5.4%	0.5%
War Museum of the Boer Republics: Bloemfontein	6 464	6 737	7 789	8 022	7.5%	0.5%	8 613	9 121	9 604	6.2%	0.4%
William Humphreys Art Gallery: Kimberley	4 655	4 941	5 271	5 613	6.4%	0.3%	5 960	6 234	6 564	5.4%	0.3%
Ditsong Museum of South Africa: Pretoria	51 242	54 411	58 417	62 450	6.8%	3.8%	66 350	69 402	73 080	5.4%	3.0%
Freedom Park: Pretoria: Capital works projects	–	–	4 300	–	–	0.1%	2 000	9 131	8 166	–	0.2%
National Library of South Africa	48 431	61 212	66 198	69 838	13.0%	4.1%	84 077	91 511	96 361	11.3%	3.8%
South African Library for the Blind	11 992	13 478	14 579	15 626	9.2%	0.9%	16 612	17 376	18 297	5.4%	0.7%
Capital	147 481	249 137	334 068	418 930	41.6%	19.3%	399 187	400 352	433 105	1.1%	18.2%
Museums	136 822	165 301	249 949	38	-93.5%	9.3%	40	42	44	5.0%	–
Iziko Museums of Cape Town: Capital works projects	–	7 994	12 385	83 188	–	1.7%	40 847	50 100	40 000	-21.7%	2.4%
Nelson Mandela Museum: Mthatha: Capital works projects	–	1 826	5 735	24 650	–	0.5%	4 414	550	–	-100.0%	0.3%
South African Heritage Resources Agency: Capital works projects	–	47 000	–	–	–	0.8%	1 000	5 950	3 900	–	0.1%
Heritage legacy projects	–	–	–	148 304	–	2.5%	126 890	148 026	163 312	3.3%	6.5%
KwaZulu-Natal Museum: Pietermaritzburg: Capital works projects	660	–	300	5 447	102.1%	0.1%	8 356	12 103	16 181	43.8%	0.5%
Luthuli Museum: Stanger: Capital works projects	1 850	–	–	950	-19.9%	–	2 083	2 800	18 359	168.4%	0.3%
Voortrekker Museum: Pietermaritzburg: Capital works projects	2 500	–	–	13 538	75.6%	0.3%	13 028	2 000	1 000	-58.0%	0.3%
William Humphreys Art Gallery: Kimberley: Capital works projects	100	–	–	–	-100.0%	–	1 000	500	2 500	–	–
War Museum of the Boer Republics: Bloemfontein: Capital works projects	150	–	10 459	2 050	139.1%	0.2%	856	–	1 000	-21.3%	–
Die Afrikaanse Taal Museum: Paarl: Capital works projects	–	–	–	1 843	–	–	6 000	7 637	–	-100.0%	0.2%
Ditsong Museum of South Africa: Pretoria: Capital works projects	–	–	8 000	16 618	–	0.4%	28 745	4 089	3 000	-43.5%	0.6%
National Museum: Bloemfontein: Capital works projects	–	–	619	1 076	–	–	11 430	16 500	22 500	175.5%	0.6%
The National English Literary Museum: Grahamstown: Capital works projects	–	–	–	17 500	–	0.3%	39 872	32 000	20 000	4.6%	1.2%
Robben Island Museum: Cape Town: Capital works projects	–	–	16 405	7 107	–	0.4%	29 110	33 167	52 396	94.6%	1.3%
National archives	–	20 018	27 266	83 707	–	2.2%	55 396	46 000	56 800	-12.1%	2.7%
National Library of South Africa: Capital works projects	4 120	6 998	2 950	4 157	0.3%	0.3%	5 451	4 143	2 513	-15.4%	0.2%

Table 14.15 Heritage Promotion and Preservation

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome											
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
South African Library for the Blind: Capital works projects	897	–	–	3 424	56.3%	0.1%	2 165	4 645	5 250	15.3%	0.2%
Blind South Africa: Capital works projects	382	–	–	–	-100.0%	–	1 345	–	4 750	–	0.1%
Libraries	–	–	–	5 333	–	0.1%	10 000	13 000	10 000	23.3%	0.4%
Cultural Precincts	–	–	–	–	–	–	8 000	15 000	6 000	–	0.3%
Die Erfenisstigting	–	–	–	–	–	–	1 000	–	–	–	–
Adams College	–	–	–	–	–	–	1 659	1 600	2 800	–	0.1%
Voortrekker Monument	–	–	–	–	–	–	500	500	800	–	–
Non-profit institutions											
Current	5 440	6 033	6 335	6 683	7.1%	0.4%	15 584	16 910	13 603	26.7%	0.6%
Engelenburg House Art Collection: Pretoria	232	246	259	273	5.6%	–	289	302	318	5.2%	–
Heritage projects	–	–	–	–	–	–	4 000	4 000	4 000	–	0.1%
Blind South Africa	5 208	5 787	6 076	6 410	7.2%	0.4%	6 795	7 108	7 485	5.3%	0.3%
Iifa Lethu Foundation	–	–	–	–	–	–	–	–	–	–	–
Library and Information Association of South Africa	–	–	–	–	–	–	4 500	5 500	1 800	–	0.1%
Higher education institutions											
Current	–	–	–	–	–	–	4 770	4 989	5 253	–	0.2%
Bursaries for non-employees	–	–	–	–	–	–	4 770	4 989	5 253	–	0.2%
Provinces and municipalities											
Provinces											
Provincial Revenue Funds											
Capital	462 445	569 934	564 574	597 786	8.9%	36.9%	1 016 210	1 340 562	1 411 612	33.2%	48.1%
Community library services grant	462 445	569 934	564 574	597 786	8.9%	36.9%	1 016 210	1 340 562	1 411 612	33.2%	48.1%

Personnel information

Table 14.16 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014			Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
Heritage Promotion and Preservation	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
			2012/13			2013/14			2014/15			2015/16			2016/17					2013/14 - 2016/17
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	154	9	149	42.8	0.3	150	47.7	0.3	151	53.8	0.4	151	57.1	0.4	151	60.9	0.4	0.2%	100.0%	
1 – 6	62	9	61	8.7	0.1	61	10.6	0.2	61	11.1	0.2	61	12.0	0.2	61	12.6	0.2	–	40.5%	
7 – 10	62	–	59	16.0	0.3	59	16.9	0.3	59	19.1	0.3	59	20.4	0.3	59	22.0	0.4	–	39.1%	
11 – 12	20	–	21	11.1	0.5	21	11.8	0.6	21	13.7	0.7	21	14.5	0.7	21	15.5	0.7	–	13.9%	
13 – 16	10	–	8	6.4	0.8	9	7.6	0.8	10	9.1	0.9	10	9.4	0.9	10	9.9	1.0	3.6%	6.5%	
Other	–	–	–	0.6	–	–	0.8	–	–	0.8	–	–	0.9	–	–	0.9	–	–	–	

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

2. Rand million.

Expenditure trends

The spending focus over the medium term will be on implementing archival and cultural heritage policy to promote social cohesion, and providing community library services through the community library services conditional grant transfers to provinces. An average of 48.1 per cent of the budget is transferred to the provinces for the provision of community library services. This transfer is projected to grow strongly over the medium term due to additional allocations from the 2013 Budget to build 51 new and upgrade 135 existing libraries, hire personnel and purchase library materials.

Between 2010/11 and 2013/14, the significant growth in spending on agency and support/outsourced services was due to the appointment of consultants to provide oversight over the implementation of the conditional grant, and supporting the department to monitor and evaluate the performance of provinces. The hosting of commemoration and national days, such as Heritage Day celebrations, accounts for the increased spending in the *Heritage* Promotion subprogramme between 2010/11 and 2013/14. This resulted in strong growth in

spending on goods and services over this period, mainly due to the contracting of artists and performers for events, event promoters, audio visual services, and stage and sound. This also accounts for significant growth in spending on contractors over the MTEF period.

Over the medium term, spending on heritage legacy infrastructure projects is expected to increase from R126.9 million in 2014/15 to R163.4 million in 2016/17 to fund legacy projects that are under construction, including the Sarah Baartman Centre for Remembrance, the memorial site for J.L. Dube and the memorial site for OR Tambo.

This programme has a funded establishment of 154 posts and 9 posts additional to the establishment for interns. At the end of November 2013, the programme had 150 filled posts and 4 vacant funded posts. Growth in expenditure on compensation of employees over the medium term is mainly due to improvements in conditions of service.

Public entities and other agencies

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 14.17 Heritage Institutions

Indicator	Programme/Activity/Objective	Outcome	Past			Current	Projections		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of exhibitions held per year	Public engagement	Outcome 12b: An empowered, fair and inclusive citizenship	562	578	601	633	643	667	707
Number of visitors at exhibitions per year	Public engagement		978 528	1 115 198	126 015	1 185 528	1 234 520	1 287 112	1 364 339
Number of new publications or articles produced per year	Business development		118	129	142	150	158	164	174
Number of heritage assets or artefacts acquired per year	Business development		64 960	65 982	68 184	71 034	73 124	76 488	81 077
Number of educational interactions with schools per year	Public engagement		128 463	132 492	140 521	143 541	145 231	148 642	157 561

Expenditure estimates

Table 14.18 Heritage Institutions

Statement of financial performance					Average growth rate (%)	Expenditure/total: Average (%)				Average growth rate (%)	Expenditure/total: Average (%)
	Audited outcome			Revised estimate			Medium-term estimate				
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Revenue											
Non-tax revenue	43 065	41 022	39 349	45 587	1.9%	10.5%	45 348	48 490	49 409	2.7%	11.4%
Sale of goods and services other than capital assets	11 585	13 978	14 619	14 761	8.4%	3.4%	18 212	22 131	24 032	17.6%	4.8%
of which:											
Administrative fees	4 738	6 568	6 783	7 074	14.3%	1.6%	9 684	12 999	14 308	26.5%	2.6%
Sales by market establishment	3 734	4 113	3 950	4 224	4.2%	1.0%	4 702	4 936	5 174	7.0%	1.1%
Other sales	3 113	3 297	3 886	3 463	3.6%	0.9%	3 826	4 196	4 550	9.5%	1.0%
Other non-tax revenue	31 480	27 044	24 730	30 826	-0.7%	7.1%	27 136	26 359	25 377	-6.3%	6.7%
Transfers received	404 642	328 339	368 980	343 533	-5.3%	89.5%	364 154	364 965	393 757	4.7%	88.6%
Total revenue	447 707	369 361	408 329	389 120	-4.6%	100.0%	409 502	413 455	443 167	4.4%	100.0%
Expenses											
Current expenses	333 440	340 574	365 770	371 870	3.7%	98.6%	404 602	408 377	437 886	5.6%	98.8%
Compensation of employees	198 006	211 048	227 080	246 446	7.6%	61.6%	266 290	280 798	297 443	6.5%	66.4%
Goods and services	115 135	107 334	115 604	95 913	-5.9%	30.4%	115 004	103 801	116 730	6.8%	26.2%
Depreciation	17 338	21 945	22 623	29 362	19.2%	6.3%	23 153	23 637	23 569	-7.1%	6.1%
Interest, dividends and rent on land	2 960	247	463	150	-63.0%	0.3%	155	140	145	-1.1%	0.0%
Transfers and subsidies	4 680	4 732	5 485	4 700	0.1%	1.4%	4 900	5 078	5 280	4.0%	1.2%
Total expenses	338 120	345 306	371 255	376 570	3.7%	100.0%	409 502	413 455	443 166	5.6%	100.0%
Surplus/(Deficit)	109 587	24 055	37 074	12 550	-51.4%		-	-	-	-100.0%	

Personnel information

Table 14.19 Heritage Institutions

Number of posts estimated for 31 March 2014			Number and cost ¹ of personnel posts filled / planned for on funded establishment														Number			
Salary level	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
			2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17			
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost						
722	722	722	697	227.1	0.3	709	246.4	0.3	722	266.3	0.4	722	280.8	0.4	722	297.4	0.4	6.5%	100.0%	
1 – 6	465	465	429	121.5	0.3	437	136.7	0.3	449	147.3	0.3	465	156.0	0.3	465	165.7	0.4	6.6%	63.2%	
7 – 10	217	217	235	92.2	0.4	235	93.5	0.4	232	98.9	0.4	217	103.7	0.5	217	109.5	0.5	5.4%	31.3%	
11 – 12	40	40	33	11.8	0.4	37	13.1	0.4	41	16.5	0.4	40	17.4	0.4	40	18.3	0.5	11.9%	5.5%	
13 – 16	–	–	–	–	1.5	–	–	3.2	–	–	3.6	–	–	3.7	–	–	4.0	–	6.9%	–

Expenditure trends

The total revenue of heritage institutions decreased from R447.7 million to R389.1 million between 2010/11 and 2013/14 as a result of capital funds apportioned to Freedom Park decreasing in this period as construction was completed. Over the seven-year period, heritage institutions received on average 89.5 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. In 2012/13, 601 exhibitions were held and 68 184 heritage assets or artefacts were acquired.

Total expenditure increased from R338.1 million in 2010/11 to R376.6 million in 2012/13, driven mainly by spending on compensation of employees, and spending on maintaining and upgrading the facilities and infrastructure of museums. 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. The institutions have an approved establishment of 722 posts. The number of filled posts is expected to remain constant over the medium term.

The spending focus over the medium term will be on exhibiting acquired artefacts, maintaining facilities, and the upgrading and ongoing support of education and outreach public programmes. Heritage institutions aim to

increase the number of exhibitions held from 633 in 2013/14 to 707 in 2016/17, and the number of new heritage assets or artefacts acquired grew from 71 034 in 2013/14 to 81 077 in 2016/17 in celebration of the diversity of the country's cultural and natural heritage by making them accessible to all South Africans.

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.

Selected performance indicators

Table 14.20 Libraries

Indicator	Programme/Activity/Objective	Outcome	Past			Current	Projections		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of items catalogued providing bibliographic records per year	Business development	Outcome 12b: An empowered, fair and inclusive citizenship	— ¹	— ¹	— ¹	19 500	20 000	20 200	20 400
Number of pages and images digitised in order to have digital records for preservation and access purposes per year	Business development		— ²	6 780	14 334	15 000	20 000	20 000	30 000
Number of books deacidified per year	Business development		— ²	5 982	10 010	10 000	12 000	14 000	15 000
Number of books donated to promote and develop the culture of reading in South Africa per year	Public engagement		20 000	11 860	43 210	7 600	7 700	7 800	7 900
Number of book clubs established to promote and develop a reading culture in South Africa per year	Public engagement		— ²	20	10	10	10	10	12
Number of grants allocated to authors to promote and develop a culture of publishing in South Africa per year	Public engagement		20	7	9	8	8	8	10
Number of digital playback devices distributed per year	Public engagement		528	528	560	580	605	630	668

1. New indicator; data only available from 2013/14.

2. New indicator; data only available from 2011/12.

Expenditure estimates

Table 14.21 Libraries

Statement of financial performance				Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)				Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome											
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		Medium-term estimate			2013/14 - 2016/17	
Revenue											
Non-tax revenue	7 537	6 699	7 131	3 303	-24.0%	7.0%	3 144	3 262	3 423	1.2%	3.2%
Other non-tax revenue	7 537	6 699	7 131	3 303	-24.0%	7.0%	3 144	3 262	3 423	1.2%	3.2%
Transfers received	67 544	85 915	90 222	89 404	9.8%	93.0%	96 329	100 862	105 905	5.8%	96.8%
Total revenue	75 081	92 614	97 353	92 707	7.3%	100.0%	99 473	104 124	109 328	5.7%	100.0%
Expenses											
Current expenses	77 801	93 911	99 422	92 707	6.0%	100.0%	99 473	104 124	109 328	5.7%	100.0%
Compensation of employees	41 636	50 922	59 796	65 329	16.2%	59.6%	70 887	74 251	77 888	6.0%	71.1%
Goods and services	28 982	38 572	35 179	26 950	-2.4%	35.7%	28 206	29 483	31 040	4.8%	28.5%
Depreciation	7 141	4 375	4 447	428	-60.9%	4.7%	380	390	400	-2.2%	0.4%
Interest, dividends and rent on land	42	42	-	-	-100.0%	0.0%	-	-	-	-	-
Total expenses	77 801	93 911	99 422	92 707	6.0%	100.0%	99 473	104 124	109 328	5.7%	100.0%
Surplus/(Deficit)	(2 720)	(1 297)	(2 069)	-	-100.0%		-	-	-	-	

Personnel information

Table 14.22 Libraries

Number of posts estimated for 31 March 2014			Number and cost ¹ of personnel posts filled / planned for on funded establishment														Number		
Salary level	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost					
	373	434	364	59.8	0.2	373	65.3	0.2	373	70.9	0.2	373	74.3	0.2	373	77.9	0.2	6.0%	100.0%
1 – 6	320	378	280	44.4	0.2	322	48.9	0.2	322	53.2	0.2	322	55.6	0.2	323	58.2	0.2	6.0%	86.4%
7 – 10	53	56	84	15.4	0.2	51	16.4	0.3	51	17.7	0.3	51	18.6	0.4	50	19.6	0.4	6.2%	13.6%
11 – 12	–	–	–	0.0	–	–	0.0	–	–	0.0	–	–	0.0	–	–	0.1	–	10.1%	–

1. Rand million.

Expenditure trends

The libraries' primary source of revenue is the transfer received from the department for the preservation of the large number of heritage collections they hold, providing a bibliographic service, adding new titles to their collections, supporting community library services, and funding operational expenses. The decrease in other non-tax revenue between 2010/11 and 2013/14 was due to the community library services grant funding for projects being deferred from previous years due to the completion of projects spanning more than one year. The deferring of the community library services grant project funding from previous years is mainly responsible for the decrease in goods and services expenditure over the MTEF period as projects are completed. Expenditure over the medium term is expected to grow at the inflation rate as both libraries seek to expand access to their materials, increase support for community library services, and add to their collections new titles in African languages.

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 the libraries to preserve their collections by holding disaster planning workshops.

The increased expenditure on compensation of employees between 2010/11 and 2013/14 resulted from the libraries increasing their service delivery capacity. The libraries have a funded and filled establishment of 373 filled posts as at the end of November 2013, and this number is expected to remain constant over the medium term as the libraries try to contain expenditure.

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 14.23 National Arts Council of South Africa

Indicator	Programme/Activity/Objective	Outcome	Past			Current	Projected		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of arts and culture projects supported per year ¹	Redress and transformation	Outcome 12b: An empowered, fair and inclusive citizenship	550	600	650	275	288	302	302
Number of performing arts companies' projects supported per year ¹	Redress and transformation		38	38	55	47	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 14.24 National Arts Council of South Africa

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
Administration	25 305	25 422	29 069	29 379	5.1%	33.7%	30 865	31 889	32 882	3.8%	32.6%
Redress and transformation	49 286	48 636	55 262	62 010	8.0%	66.3%	62 000	65 000	69 000	3.6%	67.4%
Total expense	74 591	74 058	84 331	91 389	7.0%	100.0%	92 865	96 889	101 882	3.7%	100.0%

Expenditure estimates

Table 14.25 National Arts Council of South Africa

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
Revenue											
Non-tax revenue	10 357	11 975	11 519	3 835	-28.2%	10.8%	1 000	800	700	-43.3%	1.7%
Sale of goods and services other than capital assets	—	—	—	1 335	—	0.4%	—	—	—	-100.0%	0.4%
of which:											
Administrative fees	—	—	—	1 335	—	0.4%	—	—	—	-100.0%	0.4%
Other non-tax revenue	10 357	11 975	11 519	2 500	-37.7%	10.4%	1 000	800	700	-34.6%	1.3%
Transfers received	71 236	69 760	88 451	87 554	7.1%	89.2%	91 865	96 089	101 182	4.9%	98.3%
Total revenue	81 593	81 735	99 970	91 389	3.9%	100.0%	92 865	96 889	101 882	3.7%	100.0%
Expenses											
Current expenses	25 305	25 422	29 069	29 379	5.1%	33.7%	30 865	31 889	32 882	3.8%	32.6%
Compensation of employees	11 613	12 347	13 732	13 746	5.8%	15.9%	14 502	15 285	16 110	5.4%	15.6%
Goods and services	11 448	11 104	13 822	14 085	7.2%	15.5%	14 764	14 988	15 040	2.2%	15.4%
Depreciation	1 216	1 605	1 224	1 285	1.9%	1.7%	1 349	1 416	1 487	5.0%	1.4%
Interest, dividends and rent on land	1 028	366	291	263	-36.5%	0.6%	250	200	245	-2.3%	0.3%
Transfers and subsidies	49 286	48 636	55 262	62 010	8.0%	66.3%	62 000	65 000	69 000	3.6%	67.4%
Total expenses	74 591	74 058	84 331	91 389	7.0%	100.0%	92 865	96 889	101 882	3.7%	100.0%
Surplus/(Deficit)	7 002	7 677	15 639	—	-100.0%		—	—	—	—	

Personnel information

Table 14.26 National Arts Council of South Africa

Number of posts estimated for 31 March 2014			Number and cost ¹ of personnel posts filled / planned for on funded establishment															Number		
Salary level	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
			2012/13			2013/14			2014/15			2015/16			2016/17					2013/14 - 2016/17
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
	29	29	15	13.7	0.9	25	13.7	0.5	29	14.5	0.5	29	15.3	0.5	29	16.1	0.6	5.4%	100.0%	
1 – 6	2	2	1	0.2	0.2	1	0.6	0.6	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	-26.1%	3.6%	
7 – 10	8	8	3	2.1	0.7	7	2.3	0.3	8	2.6	0.3	8	2.8	0.3	8	3.0	0.4	8.5%	27.7%	
11 – 12	17	17	9	9.6	1.1	15	8.6	0.6	18	10.4	0.6	18	10.9	0.6	18	11.5	0.6	9.8%	61.6%	
13 – 16	2	2	2	1.9	1.0	2	2.2	1.1	2	1.3	0.7	2	1.4	0.7	2	1.5	0.7	-12.9%	7.2%	

1. Rand million.

Expenditure trends

Revenue for the National Arts Council of South Africa is expected to decrease by R3 million over the medium term because of reduced transfers to the council from the department, in line with Cabinet approved budget reductions. This is not expected to have a negative impact on the council's service delivery as grants will still be made. Non-tax revenue decreases significantly over the MTEF period because of a reduction in income from investments due to the council spending its accumulated surpluses.

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. Travel and audit costs constituted 47 per cent of the spending under goods and services in 2012/13, mainly due to oversight visits and the monitoring of 50 projects in that period.

Transfers and subsidies to individuals and arts related companies account for the bulk of spending, as funding for projects and grants comprise on average 67.4 per cent of total expenditure over the medium term. This also accounts for the significant increase in spending on transfers and subsidies from 2012/13 and over the MTEF period. Consultants are used to advise the council on the management of grants and for internal audit services. At the end of 2013/14, the council had a funded and filled establishment of 25 posts. The number of filled posts is set to increase to 29 in 2014/15 and to remain stable over the medium term.

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 14.27 National Film and Video Foundation

Indicator	Programme/Activity/Objective	Outcome	Past			Current	Projected		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of bursaries provided for various elements of film and video studies per year	Business development	Outcome 12b: An empowered, fair and inclusive citizenship	52	59	60	60	63	67	67
Number of local content scripts developed per year	Business development		14	43	49	37	42	45	45
Number of local content films produced per year	Business development		19	44	64	25	26	28	28
Number of international film festivals hosted and participated in per year	Business development		10	20	20	15	15	15	15

Programmes/activities/objectives

Table 14.28 National Film and Video Foundation

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Administration	11 616	14 025	16 642	17 524	14.7%	20.0%	18 417	20 590	21 789	7.5%	17.0%
Business development	4 733	8 508	11 080	13 798	42.9%	11.7%	13 421	13 523	15 391	3.7%	12.2%
Public engagement	11 612	30 758	27 867	37 242	47.5%	32.9%	41 099	41 639	41 754	3.9%	35.2%
Distribution and exhibition	–	269	1 045	1 500	–	0.7%	3 000	3 550	3 578	33.6%	2.5%
Marketing	11 283	22 254	34 881	31 208	40.4%	30.4%	31 301	32 288	35 110	4.0%	28.2%
Policy development and research	2 326	2 580	3 339	4 911	28.3%	4.3%	5 310	6 091	6 245	8.3%	4.9%
Total expense	41 570	78 394	94 854	106 183	36.7%	100.0%	112 548	117 681	123 867	5.3%	100.0%

Expenditure estimates

Table 14.29 National Film and Video Foundation

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Revenue											
Non-tax revenue	2 151	3 682	2 555	960	-23.6%	3.4%	960	960	960	–	0.8%
Other non-tax revenue	2 151	3 682	2 555	960	-23.6%	3.4%	960	960	960	–	0.8%
Transfers received	39 459	74 903	92 686	105 223	38.7%	96.6%	111 588	116 721	122 907	5.3%	99.2%
Total revenue	41 610	78 585	95 241	106 183	36.7%	100.0%	112 548	117 681	123 867	5.3%	100.0%
Expenses											
Current expenses	17 104	20 160	23 525	26 524	15.7%	29.2%	28 778	31 987	33 756	8.4%	26.2%
Compensation of employees	10 370	11 482	13 002	16 299	16.3%	17.2%	18 278	20 105	21 111	9.0%	16.4%
Goods and services	6 153	8 073	9 968	9 107	14.0%	11.0%	9 810	10 553	11 184	7.1%	8.8%
Depreciation	581	605	555	1 118	24.4%	1.0%	690	1 329	1 461	9.3%	1.0%
Transfers and subsidies	24 466	58 234	71 329	79 659	48.2%	70.8%	83 770	85 694	90 111	4.2%	73.8%
Total expenses	41 570	78 394	94 854	106 183	36.7%	100.0%	112 548	117 681	123 867	5.3%	100.0%
Surplus/(Deficit)	40	191	387	–	-100.0%		–	–	–	–	

Personnel information

Table 14.30 National Film and Video Foundation

Number of posts estimated for 31 March 2014			Number and cost ¹ of personnel posts filled / planned for on funded establishment															Number		
Salary level	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate							Average growth rate (%)	Salary level/total: Average (%)			
			2012/13			2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number				Cost	Unit Cost
37		33	33	13.0	0.4	33	16.3	0.5	36	18.3	0.5	37	20.1	0.5	37	21.1	0.6	9.0%	100.0%	
1 – 6	2	2	2	0.5	0.2	2	0.6	0.3	2	0.7	0.4	2	0.7	0.4	2	0.8	0.4	9.7%	5.6%	
7 – 10	19	18	21	3.8	0.2	18	4.5	0.3	19	5.2	0.3	19	5.7	0.3	19	6.0	0.3	9.9%	52.5%	
11 – 12	10	7	4	4.0	1.0	7	5.4	0.8	9	5.9	0.7	10	6.3	0.6	10	6.6	0.7	7.1%	25.1%	
13 – 16	6	6	6	4.7	0.8	6	5.8	1.0	6	6.5	1.1	6	7.3	1.2	6	7.7	1.3	10.0%	16.8%	

1. Rand million.

Expenditure trends

The main source of revenue for the National Film and Video Foundation of South Africa is in the form of transfers from the department. 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 between 2010/11 and 2013/14 is attributed to increased transfers from the department allocated in the 2011 Budget 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. Over the, medium term total revenue is expected to grow in line with inflation.

The spending focus over the medium term will be on developing the South African film and video industry by improving the functionality of provincial offices, setting up cinemas in community arts centres, awarding postgraduate bursaries, developing the local film industry further and developing skills for the industry. In 2012/13, the foundation supported the production of 29 films at a cost of R12.9 million, as well as the development of 27 films at a cost of R6.6 million. In 2013/14, 60 bursaries were awarded at a cost of R4.3 million. 73.3 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 197 bursaries, develop 132 local content scripts, and produce 82 local content films.

The significant increase in spending on compensation of employees between 2010/11 and 2013/14 was as a result of the foundation filling vacant posts, mainly in the lower salary levels, as well as necessary positions for the expansion of services that were funded by the additional transfers allocated in the 2011 Budget. The foundation has a staff complement of 33 permanent employees and 4 vacant posts as of 30 November 2013, due to the difficulties experienced in finding suitable candidates for these posts. The number of posts filled is expected to increase to 36 in 2014/15 and then to 37 in the outer years of the medium term, increasing the spending on compensation of employees as the foundation appoints additional staff to read and edit scripts and conduct script development panel meetings and workshops, and for supply change management. The use of agency and outsourced services over the medium term forms the bulk of spending on goods and services to assist in improving the provision of cinemas in rural communities, and for managing the project funds from the foundation. In 2011/12, the foundation negotiated with various service providers, including external auditors, to keep inflationary increases to a minimum. It implemented more stringent internal cost control measures in respect of the use of telephones, making photocopies and procuring stationery, and is using these savings to enhance the operations of the foundation.

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:
 - improve public awareness of South Africa's diverse knowledge
 - implement knowledge interventions that encourage South Africans to be proud of their heritage
 - build institutional capacity and improve the efficiency of the organisation.

Selected performance indicators

Table 14.31 National Heritage Council

Indicator	Programme/Activity/Objective	Outcome	Past			Current	Projections		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of heritage projects financially supported per year	Business development	Outcome 12b: An empowered, fair and inclusive citizenship	34	23	25	25	25	25	25
Number of intangible heritage projects supported per year	Business development		13	13	15	10	10	10	10
Number of strategic programmes supported per year	Business development		6	5	5	5	5	5	5
Number of legacy heritage resource projects supported per year	Business development		1	2	2	2	2	2	2

Programmes/activities/objectives

Table 14.32 National Heritage Council

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
Administration	19 776	19 979	23 890	26 847	10.7%	37.4%	21 964	25 210	38 585	12.9%	43.8%
Business development	42 327	32 368	27 830	53 102	7.9%	62.6%	35 182	34 877	24 283	-23.0%	56.2%
Total expense	62 103	52 347	51 720	79 949	8.8%	100.0%	57 146	60 087	62 868	-7.7%	100.0%

Expenditure estimates

Table 14.33 National Heritage Council

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
Revenue											
Non-tax revenue	375	463	515	9 123	189.8%	3.5%	1 229	1 612	1 295	-47.8%	4.6%
Other non-tax revenue	375	463	515	9 123	189.8%	3.5%	1 229	1 612	1 295	-47.8%	4.6%
Transfers received	67 854	52 308	51 263	70 826	1.4%	96.5%	55 917	58 475	61 574	-4.6%	95.4%
Total revenue	68 229	52 771	51 778	79 949	5.4%	100.0%	57 146	60 087	62 869	-7.7%	100.0%
Expenses											
Current expenses	62 103	52 347	51 720	79 949	8.8%	100.0%	57 146	60 087	62 868	-7.7%	100.0%
Compensation of employees	14 376	15 674	18 190	21 671	14.7%	28.8%	22 692	24 466	25 930	6.2%	37.2%
Goods and services	47 086	35 944	32 704	57 361	6.8%	69.9%	33 723	34 671	35 938	-14.4%	61.4%
Depreciation	456	519	722	623	11.0%	1.0%	477	700	737	5.8%	1.0%
Interest, dividends and rent on land	185	210	104	294	16.7%	0.3%	254	250	263	-3.6%	0.4%
Total expenses	62 103	52 347	51 720	79 949	8.8%	100.0%	57 146	60 087	62 868	-7.7%	100.0%
Surplus/(Deficit)	6 126	424	58	-	-100.0%		-	-	-	-	

Personnel information

Table 14.34 National Heritage Council

Number of posts estimated for 31 March 2014			Number and cost ¹ of personnel posts filled / planned for on funded establishment															Number		
Salary level	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
			2012/13			2013/14			2014/15			2015/16			2016/17					2013/14 - 2016/17
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
31		31	30	18.2	0.6	31	21.7	0.7	31	22.7	0.7	31	24.5	0.8	31	25.9	0.8	6.2%	100.0%	
1 – 6	2	2	2	0.2	0.1	2	0.2	0.1	2	0.2	0.1	2	0.2	0.1	2	0.2	0.1	5.4%	6.5%	
7 – 10	1	1	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	5.4%	3.2%	
11 – 12	16	16	15	6.4	0.4	16	9.3	0.6	16	9.6	0.6	16	10.7	0.7	16	11.4	0.7	7.2%	51.6%	
13 – 16	12	12	12	11.4	0.9	12	12.0	1.0	12	12.7	1.1	12	13.4	1.1	12	14.1	1.2	5.4%	38.7%	

1. Rand million.

Expenditure trends

The National Heritage Council is funded mainly through annual transfers from the department and it also receives some revenue from the National Lottery Board. Total anticipated revenue decreases over the medium term are due to a once-off allocation in 2013/14 from the National Lottery Board for the documentary film, Mandela's Gun, and the national liberation heritage route projects. This also accounts for the substantial decrease in spending on goods and services in the business development programme over the medium term. The council's 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. The council increased the number of heritage projects receiving financial support from 23 in 2011/12 to 25 in 2012/13, with this support set to remain constant over the medium term.

The bulk of the council's budget over the seven-year period is spent on goods and services. However, as part of the council's cost reduction measures, spending on goods and services is set to decrease over the MTEF period, at an average of 14.4 per cent. This is due to reductions in audit costs, the use of consultants, and spending on travel and subsistence, which has been reprioritised within the council towards operational costs. Spending on compensation of employees grew between 2010/11 and 2013/14, due to the filling of vacant posts, mainly in the middle and professional levels. At the end of November 2013, the council had filled all of its 31 posts on its approved establishment and this number remains constant 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 languages.

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 14.35 Pan South African Language Board

Indicator	Programme/Activity/Objective	Outcome	Past			Current	Projections		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of language policies reviewed per year	Business development	Outcome 12b: An empowered, fair and inclusive citizenship	11	11	13	13	13	13	13
Number of dictionaries and CDs developed and produced per year	Business development		12	– ¹	– ¹	11	19	12	12
Total number of national language bodies in place	Public engagement		13	13	13	13	13	13	13

1. Entity did not have a board, so there is no performance information.

Programmes/activities/objectives

Table 14.36 Pan South African Language Board

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand					2010/11 - 2013/14					2013/14 - 2016/17	
Administration	39 180	31 448	39 908	78 813	26.2%	60.3%	48 617	28 456	47 640	-15.4%	55.5%
Business development	27 918	28 913	39 747	18 962	-12.1%	39.7%	33 300	20 822	26 820	12.3%	27.9%
Public engagement	–	–	–	–	–	–	2 060	38 500	19 000	–	16.7%
Total expense	67 098	60 361	79 655	97 775	13.4%	100.0%	83 977	87 778	93 460	-1.5%	100.0%

Expenditure estimates

Table 14.37 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 (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand				2013/14	2010/11 - 2013/14					2013/14 - 2016/17	
Revenue											
Non-tax revenue	1 572	1 338	1 360	633	-26.2%	1.9%	480	440	445	-11.1%	0.6%
Sale of goods and services other than capital assets	391	333	334	300	-8.5%	0.5%	100	100	150	-20.6%	0.2%
of which:											
Sales by market establishment	391	333	334	300	-8.5%	0.5%	100	100	150	-20.6%	0.2%
Other non-tax revenue	1 181	1 005	1 026	333	-34.4%	1.4%	380	340	295	-4.0%	0.4%
Transfers received	56 636	60 837	74 752	78 180	11.3%	98.1%	83 497	87 338	93 015	6.0%	99.4%
Total revenue	58 208	62 175	76 112	78 813	10.6%	100.0%	83 977	87 778	93 460	5.8%	100.0%
Expenses											
Current expenses	67 098	60 361	79 655	78 813	5.5%	100.0%	83 977	87 778	93 460	5.8%	100.0%
Compensation of employees	35 441	30 926	37 224	38 265	2.6%	49.8%	52 147	54 767	57 460	14.5%	58.6%
Goods and services	30 159	28 583	42 301	38 962	8.9%	48.7%	30 214	31 322	34 235	-4.2%	39.4%
Depreciation	1 245	628	12	1 381	3.5%	1.2%	1 446	1 519	1 595	4.9%	1.7%
Interest, dividends and rent on land	253	224	118	205	-6.8%	0.3%	170	170	170	-6.0%	0.2%
Total expenses	67 098	60 361	79 655	78 813	5.5%	100.0%	83 977	87 778	93 460	5.8%	100.0%
Surplus/(Deficit)	(8 890)	1 814	(3 543)	–	-100.0%		–	–	–	–	

Personnel information

Table 14.38 Pan South African Language Board

Number of posts estimated for 31 March 2014			Number and cost ¹ of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
			2012/13			2013/14			2014/15			2015/16					2016/17			2013/14 - 2016/17
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			Number	Cost	Unit Cost	
Salary level	87	87	87	37.2	0.4	87	38.3	0.4	87	52.1	0.6	87	54.8	0.6	87	57.5	0.7	14.5%	100.0%	
1 – 6	23	23	23	2.8	0.1	23	3.1	0.1	23	8.3	0.4	23	7.5	0.3	23	9.6	0.4	45.7%	26.4%	
7 – 10	24	24	24	6.1	0.3	24	13.7	0.6	24	19.3	0.8	24	21.7	0.9	24	22.0	0.9	17.1%	27.6%	
11 – 12	28	28	28	15.9	0.6	28	11.0	0.4	28	13.6	0.5	28	14.1	0.5	28	13.7	0.5	7.6%	32.2%	
13 – 16	12	12	12	12.4	1.0	12	10.4	0.9	12	10.9	0.9	12	11.5	1.0	12	12.1	1.0	5.0%	13.8%	

1. Rand million.

Expenditure trends

The Pan South African Language Board is funded mainly through annual transfers from the department. The board's spending focus over the medium term is aimed at intensifying the turnaround strategy implemented to advance the delivery of its mandate. This strategy establishes the institutional framework, organisational re-design, and the effective reprioritisation of resources to ensure the effective implementation of the turnaround strategy. The organisational re-design, through the implementation of the turnaround strategy, and the filling of key posts, resulted in increases in expenditure on compensation of employees from 2012/13. The board has a funded and filled establishment of 87 posts and the number is expected to remain constant over the medium term. The strategy, in addition, seeks to ensure the board's sustainability by attempting to augment the funds received from the department through fundraising, donations, interest from investments, the sale of language products, and royalties from publishing partnerships.

In 2010/11 and 2012/13, 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, and spending on consultants, who provided advisory services as well as barcoded asset audit services for the asset register.

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 gross domestic product; 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.

Expenditure estimates

Table 14.39 Performing arts institutions

Statement of financial performance				Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome											
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Revenue											
Non-tax revenue	72 425	70 596	69 472	79 991	3.4%	18.4%	78 798	83 389	88 231	3.3%	19.5%
Sale of goods and services other than capital assets	40 563	28 621	28 415	29 938	-9.6%	8.1%	31 716	33 580	35 553	5.9%	7.7%
of which:											
Sales by market establishment	39 637	27 968	27 733	29 278	-9.6%	7.9%	31 023	32 853	34 789	5.9%	7.5%
Other sales	926	653	682	660	-10.7%	0.2%	693	728	764	5.0%	0.2%
Other non-tax revenue	31 862	41 975	41 057	50 053	16.2%	10.3%	47 081	49 809	52 678	1.7%	11.8%
Transfers received	300 576	340 365	314 365	342 775	4.5%	81.6%	336 069	351 467	336 962	-0.6%	80.5%
Total revenue	373 001	410 961	383 837	422 766	4.3%	100.0%	414 867	434 856	425 193	0.2%	100.0%
Expenses											
Current expenses	306 751	333 208	366 885	418 893	10.9%	100.0%	414 867	434 855	425 193	0.5%	100.0%
Compensation of employees	107 812	124 596	129 908	142 788	9.8%	35.5%	151 173	159 809	169 180	5.8%	36.8%
Goods and services	180 866	183 125	202 911	251 087	11.6%	57.3%	239 354	250 120	230 280	-2.8%	57.3%
Depreciation	17 384	25 195	33 750	24 969	12.8%	7.1%	24 289	24 872	25 675	0.9%	5.9%
Interest, dividends and rent on land	689	293	316	48	-58.9%	0.1%	51	54	58	6.5%	0.0%
Total expenses	306 751	333 208	366 885	418 893	10.9%	100.0%	414 867	434 855	425 193	0.5%	100.0%
Surplus/(Deficit)	66 250	77 753	16 952	3 873	-61.2%		-	-	-	-100.0%	

Personnel information

Table 14.40 Performing arts institutions

Number of posts estimated for 31 March 2014			Number and cost ¹ of personnel posts filled / planned for on funded establishment														Number			
Salary level	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
			2012/13			2013/14			2014/15			2015/16					2016/17			2013/14 - 2016/17
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			Number	Cost	Unit Cost	
	574	574	503	129.9	0.3	491	142.8	0.3	574	151.2	0.3	574	159.8	0.3	574	169.2	0.3	5.8%	100.0%	
1 – 6	417	417	363	63.8	0.2	358	72.0	0.2	417	76.4	0.2	417	80.8	0.2	417	85.6	0.2	5.9%	72.7%	
7 – 10	98	98	93	52.4	0.6	75	53.4	0.7	98	56.5	0.6	98	59.9	0.6	98	63.4	0.6	5.9%	16.6%	
11 – 12	38	38	34	7.2	0.2	37	8.8	0.2	38	9.3	0.2	38	9.9	0.3	38	10.5	0.3	6.4%	6.8%	
13 – 16	21	21	13	6.6	0.5	21	8.6	0.4	21	8.9	0.4	21	9.3	0.4	21	9.6	0.5	3.8%	3.8%	

1. Rand million.

Expenditure trends

Transfers received by the performing arts institutions from the department 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 capital transfers to carry out the refurbishing of existing facilities and the upgrading of equipment. Total revenue is projected to increase to R425.2 million by 2016/17 due to the provision of funds to implement 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, the training and development of theatre production staff, and the maintenance of infrastructure. The bulk of spending over the medium term is on goods and services as the playhouses strive to support and promote the appreciation, understanding and enjoyment of the performing arts by the general public. The number of productions staged per year is projected to grow from 383 in 2011/12 to 387 in 2014/15 and the number of festivals staged per year is estimated to grow from 447 in 2012/13 to 455 in 2014/15. R237 million will be allocated for the implementation of maintenance and upgrading of infrastructure over the medium term. Expenditure increased from 2010/11 to 2013/14, mainly due to repair and maintenance costs at all the performing arts institutions. Operational costs are set to increase at the inflation rate, and expenditure on capital works will vary in relation to the funds allocated each year. 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 and used for operations within each performing arts institution.

The performing arts institutions have an approved establishment of 574 posts. The number of filled posts grows from 491 in 2013/14 to 574 in 2014/15 and is expected to remain constant over the medium term. These institutions have 83 vacant posts due to budgetary constraints and the difficulties experienced in finding suitable candidates for the relevant posts. The performing arts institutions use consultants mainly to assist with financial and supply chain management.

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 sustainability of the island through sound conservation management strategies
- review and implement policies for the improved management of the island.

Selected performance indicators

Table 14.41 Robben Island Museum

Indicator	Programme/Activity/Objective	Outcome	Past			Current	Projections		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of school learner visitors per year for educational tours	Business development	Outcome 12b: An empowered, fair and inclusive citizenship	3 200	9 748	5 700	10 000	10 000	10 000	10 000
Number of adult learner visitors per year	Business development		250	908	1 000	1 000	1 000	1 000	1 000
Number of suitable learning materials developed for various target groups per year	Business development		— ¹	3	4	4	4	4	4
Number of bursaries awarded to students in the African programme in museum and heritage studies per year	Business development		10	13	13	13	13	13	13
Number of advertisements placed locally and internationally to increase bookings and visitor numbers per year	Business development		12	12	12	12	12	12	12

1. New indicator from 2011/12.

Programmes/activities/objectives

Table 14.42 Robben Island Museum

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
Administration	40 760	40 759	42 850	44 158	2.7%	35.0%	46 825	49 656	52 632	6.0%	32.3%
Business development	60 380	54 123	60 567	70 365	5.2%	50.7%	75 169	80 306	85 784	6.8%	52.1%
Public engagement	14 021	15 549	18 801	21 155	14.7%	14.3%	22 529	23 993	25 547	6.5%	15.6%
Total expense	115 162	110 431	122 218	135 677	5.6%	100.0%	144 523	153 955	163 963	6.5%	100.0%

Expenditure estimates

Table 14.43 Robben Island Museum

Statement of financial performance				Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome											
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11	2013/14	2014/15	2015/16	2016/17	2013/14	2016/17
Revenue											
Non-tax revenue	61 312	69 535	69 770	74 038	6.5%	54.6%	79 052	85 477	91 856	7.5%	55.2%
Sale of goods and services other than capital assets	54 738	63 431	62 840	60 236	3.2%	48.1%	64 359	69 835	75 208	7.7%	45.0%
of which:											
Sales by market establishment	54 738	63 431	62 840	60 236	3.2%	48.1%	64 359	69 835	75 208	7.7%	45.0%
Other non-tax revenue	6 574	6 104	6 930	13 802	28.0%	6.6%	14 693	15 642	16 648	6.4%	10.2%
Transfers received	52 235	55 044	59 036	61 639	5.7%	45.4%	65 470	68 478	72 108	5.4%	44.8%
Total revenue	113 546	124 580	128 806	135 677	6.1%	100.0%	144 523	153 955	163 963	6.5%	100.0%
Expenses											
Current expenses	115 162	110 431	122 218	135 677	5.6%	100.0%	144 522	153 955	163 963	6.5%	100.0%
Compensation of employees	50 697	57 036	62 340	69 893	11.3%	49.5%	74 785	80 020	85 622	7.0%	51.9%
Goods and services	54 421	44 453	51 857	54 764	0.2%	42.6%	58 122	61 693	65 450	6.1%	40.1%
Depreciation	9 973	8 942	7 908	11 020	3.4%	7.8%	11 615	12 242	12 891	5.4%	8.0%
Interest, dividends and rent on land	71	1	112	—	-100.0%	0.0%	—	—	—	—	—
Total expenses	115 162	110 431	122 218	135 677	5.6%	100.0%	144 522	153 955	163 963	6.5%	100.0%
Surplus/(Deficit)	(1 615)	14 148	6 588	—	-100.0%		—	—	—	—	

Personnel information

Table 14.44 Robben Island Museum

Number of posts estimated for 31 March 2014			Number and cost ¹ of personnel posts filled / planned for on funded establishment															Number	
Salary level	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost					
	356	356	351	62.3	0.2	356	69.9	0.2	356	74.8	0.2	356	80.0	0.2	356	85.6	0.2	7.0%	100.0%
1 – 6	237	237	237	33.3	0.1	237	36.3	0.2	237	38.8	0.2	237	41.5	0.2	237	44.4	0.2	7.0%	66.6%
7 – 10	107	107	107	24.9	0.2	107	26.6	0.2	107	28.5	0.3	107	30.4	0.3	107	32.6	0.3	7.0%	30.1%
11 – 12	10	10	5	2.3	0.5	10	5.0	0.5	10	5.4	0.5	10	5.7	0.6	10	6.1	0.6	7.0%	2.8%
13 – 16	2	2	2	1.9	0.9	2	2.0	1.0	2	2.2	1.1	2	2.3	1.2	2	2.5	1.2	7.0%	0.6%

1. Rand million.

Expenditure trends

Over the medium term, 44.8 per cent of the Robben Island Museum's revenue will be derived from transfers from the department, 55.2 per cent projected to be generated mainly from museum tour sales, which includes the ferry trip to Robben Island. This revenue will be used to fund the mandate of the Robben Island Museum.

The spending focus over the medium term will be to review the museum's business model to stabilise the human resources environment, which has been affected by staff turnover, develop marketing and visitor management plans, protect the museum's intellectual property, and identify a more efficient ferry system 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, maintenance and repair costs of the boats, and the high cost of diesel. The museum will place 12 advertisements locally and internationally in each year of the MTEF period, with the aim of increasing bookings and visitor numbers to the museum. The number of school learner visitors for educational tours to the museum was projected to increase from 5 700 in 2012/13 to 10 000 in 2013/14, and this is set to remain stable over the medium term. As a result of staff appointments and absorption in 2011/12, the growth in spending on compensation of employees increased from R50.7 million in 2010/11 to R69.9 million in 2013/14. The number of filled posts will increase from 351 permanent posts in 2012/13 to 356 posts by 2016/17 as permanent staff will be appointed to perform functions currently done by consultants. This accounts for the increase in spending

on compensation of employees over this period. The museum used three consulting companies in 2013/14 to support critical skills in respect of specialist environmental management planning research, infrastructure planning, the operation of the ferry, health and safety, and financial management. 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 having each asset recorded with its monetary value and a description of its physical state.

The museum implemented cost saving measures 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, using video conferencing instead of holding meetings that require travel, limiting other travel, keeping the size of delegations small when travelling becomes necessary, and capping telephone allowances.

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 14.45 South African Heritage Resource Agency

Indicator	Programme/Activity/Objective	Outcome	Past ¹			Current ¹	Projections		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of research papers (published and non-published) produced per year	Business development	Outcome 12b: An empowered, fair and inclusive citizenship	–	–	–	–	7	14	14
Number of internal publications produced per year	Business development		–	–	–	–	2	2	2
Number of media, conferences, workshop platforms created/utilised to promote the agency per year	Public engagement		–	–	–	–	10	10	10
Number of heritage activities commemorated during heritage month per year	Public engagement		–	–	–	–	5	5	5

1. The entity has developed a new strategic and annual performance plan from 2014/15, and as a result all the indicators are new.

Programmes/activities/objectives

Table 14.46 South African Heritage Resources Agency

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Administration	47 778	26 193	29 563	32 180	-12.3%	72.8%	27 931	30 014	31 182	-1.0%	56.5%
Business development	–	17 903	12 771	16 297	–	25.5%	21 629	22 356	23 954	13.7%	38.9%
Public engagement	–	683	790	1 764	–	1.7%	3 293	2 356	2 491	12.2%	4.6%
Total expense	47 778	44 779	43 124	50 241	1.7%	100.0%	52 853	54 726	57 627	4.7%	100.0%

Expenditure estimates

Table 14.47 South African Heritage Resources Agency

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Revenue											
Non-tax revenue	1 661	2 942	6 266	819	-21.0%	5.4%	863	910	958	5.4%	1.6%
Other non-tax revenue	1 661	2 942	6 266	819	-21.0%	5.4%	863	910	958	5.4%	1.6%
Transfers received	42 574	87 413	41 903	49 422	5.1%	94.6%	51 990	53 816	56 669	4.7%	98.4%
Total revenue	44 235	90 355	48 169	50 241	4.3%	100.0%	52 853	54 726	57 627	4.7%	100.0%
Expenses											
Current expenses	47 778	44 779	43 124	50 241	1.7%	100.0%	52 853	54 726	57 627	4.7%	100.0%
Compensation of employees	26 692	22 716	22 044	26 237	-0.6%	52.5%	31 666	31 495	33 637	8.6%	57.0%
Goods and services	19 998	20 897	19 897	23 772	5.9%	45.5%	20 859	22 349	22 969	-1.1%	41.9%
Depreciation	1 088	1 166	1 183	232	-40.3%	2.0%	328	882	1 021	63.9%	1.1%
Total expenses	47 778	44 779	43 124	50 241	1.7%	100.0%	52 853	54 726	57 627	4.7%	100.0%
Surplus/(Deficit)	(3 543)	45 576	5 045	–	-100.0%		–	–	–	–	

Personnel information

Table 14.48 South African Heritage Resources Agency

Number of posts estimated for 31 March 2014			Number and cost ¹ of personnel posts filled / planned for on funded establishment															Number	
Salary level	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2012/13			2013/14			2014/15			2015/16					2016/17		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
			70	22.0	0.3	79	26.2	0.3	83	31.7	0.4	83	31.5	0.4	83	33.6	0.4	8.6%	100.0%
1 – 6	6	6	5	0.5	0.1	6	0.3	0.1	6	0.4	0.1	6	0.4	0.1	6	0.4	0.1	4.6%	7.3%
7 – 10	21	21	16	3.4	0.2	21	4.5	0.2	22	5.0	0.2	22	5.0	0.2	22	5.4	0.2	5.9%	26.5%
11 – 12	47	48	44	14.5	0.3	45	16.6	0.4	48	20.3	0.4	48	20.2	0.4	48	21.5	0.4	9.0%	57.6%
13 – 16	6	7	5	3.6	0.7	7	4.7	0.7	7	5.9	0.8	7	5.9	0.8	7	6.3	0.9	10.3%	8.5%

1. Rand million.

Expenditure trends

The South African Heritage Resources Agency is funded mainly from transfers from the department. R5.6 million has been included in the revenue as realisation of deferred revenue in 2014/15. This amount is part of the capital works budget allocated for the rehabilitation and restoration of the liberation struggle heroes' and heroines' graves. The agency also generates revenue from other sources such as the National Lotteries Board, donor funding, and its own income.

The spending focus over the medium term will be on creating public awareness of the agency's role in the country; driving education regarding heritage resource management at educational institutions and at community level; and playing a visible role in commemorating the heritage of the country and working closely with strategic partners to identify and declare heritage resources of cultural significance for future generations. Research papers produced will further enhance the presence of the agency as a regulatory body in this sector,

with the number of research papers produced projected to grow from 7 in 2014/15 to 14 in 2015/16. The agency has an approved establishment of 82 posts. The bulk of total spending over the medium term is on compensation of employees, as much of the agency's work is labour intensive because its mandate requires staff to physically investigate sites throughout the country. As a consequence, this item shows strong growth from 2013/14 due to funds reprioritised from the goods and services budget for the filling of vacant posts. The number of filled posts increases from 79 in 2013/14 to 83 in 2014/15 and remains constant over the medium term. Spending on goods and services is driven by travel and audit costs as well as spending on consultants who advise on the restoration of heritage sites.

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	Adjustments	Adjusted	
R thousand	2012/13		2012/13	2013/14			2013/14
Administration	209 687	199 765	210 828	214 137	–	214 137	214 137
Institutional Governance	51 592	52 583	88 999	98 802	–	98 802	98 802
Arts and Culture Promotion and Development	880 664	874 514	813 535	987 521	(89 418)	898 103	888 498
Heritage Promotion and Preservation	1 543 714	1 545 608	1 543 109	1 614 317	89 418	1 703 735	1 573 839
Total	2 685 657	2 672 470	2 656 471	2 914 777	–	2 914 777	2 775 276
Economic classification							
Current payments	578 801	539 835	486 213	666 097	11 836	677 933	665 891
Compensation of employees	180 030	183 008	172 733	196 364	–	196 364	193 927
Goods and services	398 771	356 827	313 480	469 733	11 836	481 569	471 964
Transfers and subsidies	2 100 242	2 125 602	2 164 770	2 241 701	(11 836)	2 229 865	2 102 406
Provinces and municipalities	564 574	564 574	564 574	597 786	–	597 786	597 786
Departmental agencies and accounts	1 435 831	1 436 992	1 429 622	1 535 906	–	1 535 906	1 408 447
Higher education institutions	–	–	4 000	4 000	–	4 000	4 000
Foreign governments and international organisations	–	–	3 833	1 801	–	1 801	1 801
Non-profit institutions	12 873	12 873	12 873	38 531	–	38 531	38 531
Households	86 964	111 163	149 868	63 677	(11 836)	51 841	51 841
Payments for capital assets	6 614	7 033	5 349	6 979	–	6 979	6 979
Machinery and equipment	6 614	7 033	5 108	6 979	–	6 979	6 979
Heritage assets	–	–	45	–	–	–	–
Software and other intangible assets	–	–	196	–	–	–	–
Payments for financial assets	–	–	139	–	–	–	–
Total	2 685 657	2 672 470	2 656 471	2 914 777	–	2 914 777	2 775 276

Table 14.B Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Compensation of employees (R thousand)	152 833	163 731	172 733	196 364	209 910	222 950	237 883
Training expenditure (R thousand)	2 810	3 459	2 012	1 964	2 091	2 217	2 363
Training spend as percentage of compensation	1.8%	2.1%	1.2%	1.0%	1.0%	1.0%	1.0%
Total number trained (headcount)	291	294	–	276			
of which:							
Employees receiving bursaries (headcount)	102	87	90	74			
Internships (headcount)	–	–	22	23			

Table 14.C Summary of conditional grants to provinces and municipalities¹

				Adjusted appropriation	Medium-term expenditure estimate			
R thousand	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16	2016/17
Conditional grants to provinces								
Heritage Promotion and Preservation								
Community library services grant	462 445	569 934	564 574	597 786	1 016 210	1 340 562	1 411 612	
Total	462 445	569 934	564 574	597 786	1 016 210	1 340 562	1 411 612	

1. Detail provided in the Division of Revenue Act (2014).

Table 14.D Summary of donor funding

Donor	Project	Departmental programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate 2013/14	Medium-term expenditure estimate		
							2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
R thousand													
Foreign In kind													
European Union	Grants awarded to civil society organisations through the youth empowerment programme	Institutional Governance	3 years	33 000	Goods and services	Empowerment and development of youth through arts, culture and the creative sector	–	–	33 000	–	–	–	–
Total				33 000			–	–	33 000	–	–	–	–

Table 14.E Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
R thousand										
Infrastructure transfers to other spheres, agencies and departments										
Department of Arts and Culture Public Entities and Heritage Projects	Upgrades	Various	2 019 501	179 652	169 301	–	65 512	126 930	148 068	163 355
Freedom Park	Freedom Park	Construction	700 000	134 000	–	4 300	–	–	–	–
William Humphrey Art Gallery	Upgrades	Various	25 956	100	–	–	4 000	1 000	500	2 500
Die Afrikaanse Taal Museum	Upgrades	Various	19 637	–	–	–	6 000	6 000	7 637	–
Ditsong Museum projects	Upgrades	Various	85 261	–	–	8 000	20 000	28 745	4 089	3 000
KwaZulu-Natal Museums projects	Upgrades	Various	170 168	660	–	300	17 000	8 356	12 103	16 181
Luthuli Museum	Upgrades	Various	160 215	1 850	–	–	4 000	2 083	2 800	18 359
Voortrekkers/Msunduzi Museum	Upgrades	Various	63 673	2 500	–	–	38 000	13 028	2 000	1 000
National Museum, Bloemfontein	Upgrades	Various	215 121	–	–	–	4 000	11 430	16 500	22 500
The National English Literary Museum	Upgrades	Various	244 335	–	–	619	9 000	39 872	32 000	20 000
Nelson Mandela Museum	Upgrades	Various	41 699	–	2 000	5 735	29 000	4 414	550	–
War of the Boer Republic Museum	Upgrades	Various	33 610	150	–	10 459	14 000	856	–	1 000
Iziko Museum of Cape Town	Upgrades	Various	477 012	–	8 000	12 385	40 000	40 847	50 100	40 000
Robben Island Museum	Upgrades	Various	544 292	–	–	16 405	39 000	29 110	33 167	52 396
South African Heritage Resource Agency	Upgrades	Various	85 706	–	47 000	–	–	1 000	5 950	3 900
National Library: Centre for the Books	Upgrades	Various	21 704	–	–	–	1 000	1 000	1 750	–
National Library: Pretoria Campus	Upgrades	Various	25 427	4 120	7 000	2 950	2 000	4 451	2 393	2 513
South African Library for the Blind	Upgrades	Various	60 450	897	–	–	10 000	2 165	4 645	5 250
Artscape Theatre	Upgrades	Various	178 114	13 201	27 000	43 963	46 000	47 950	–	–
Market Theatre	Upgrades	Various	354 454	27 268	31 000	22 206	17 000	–	29 000	28 000
Performing Arts Centre Of The Free State	Upgrades	Various	195 739	16 037	8 000	15 681	16 000	15 348	21 332	12 692
State Theatre	Upgrades	Various	154 937	11 610	13 000	9 750	10 000	14 080	13 854	10 150
The Playhouse Company	Upgrades	Various	526 744	9 000	29 000	25 800	32 000	19 400	36 200	46 100
Windybrow Theatre	Upgrades	Various	76 596	22 884	23 000	19 712	11 000	–	–	–
Performing arts projects	Upgrades	Various	177 507	23 515	–	–	48 000	11 118	17 058	9 557
National Archives Building: Pretoria	Upgrades	Various	605 351	–	–	27 266	14 222	55 396	46 000	56 800

Table 14.F Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
R thousand										
National Archives: Old Library Building	Upgrades	Various	117 198	–	–	–	12 778	10 000	13 000	10 000
National Arts Council	Upgrades	Various	264 648	–	–	–	–	21 000	23 000	27 100
National Film and Video Foundation	Upgrades	Various	187 844	–	–	–	–	10 000	15 000	20 000
Freedom Park	Upgrades	Various	81 918	–	–	4 300	–	2 000	9 131	8 166
Cultural precincts	Upgrades	Various	71 853	–	–	–	–	8 000	15 000	6 000
Die Erfenisstigting	Upgrades	Various	1 000	–	–	–	–	1 000	–	–
Adams College	Upgrades	Various	26 055	–	–	–	–	1 659	1 600	2 800
Voortrekker Monument	Upgrades	Various	7 513	–	–	–	–	500	500	800
Blind South Africa	Upgrades	Various	40 404	382	–	–	–	1 345	–	4 750
Total			8 061 642	447 826	364 301	229 831	509 512	540 083	564 927	594 869



BUDGET 2014

ESTIMATES OF NATIONAL EXPENDITURE

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