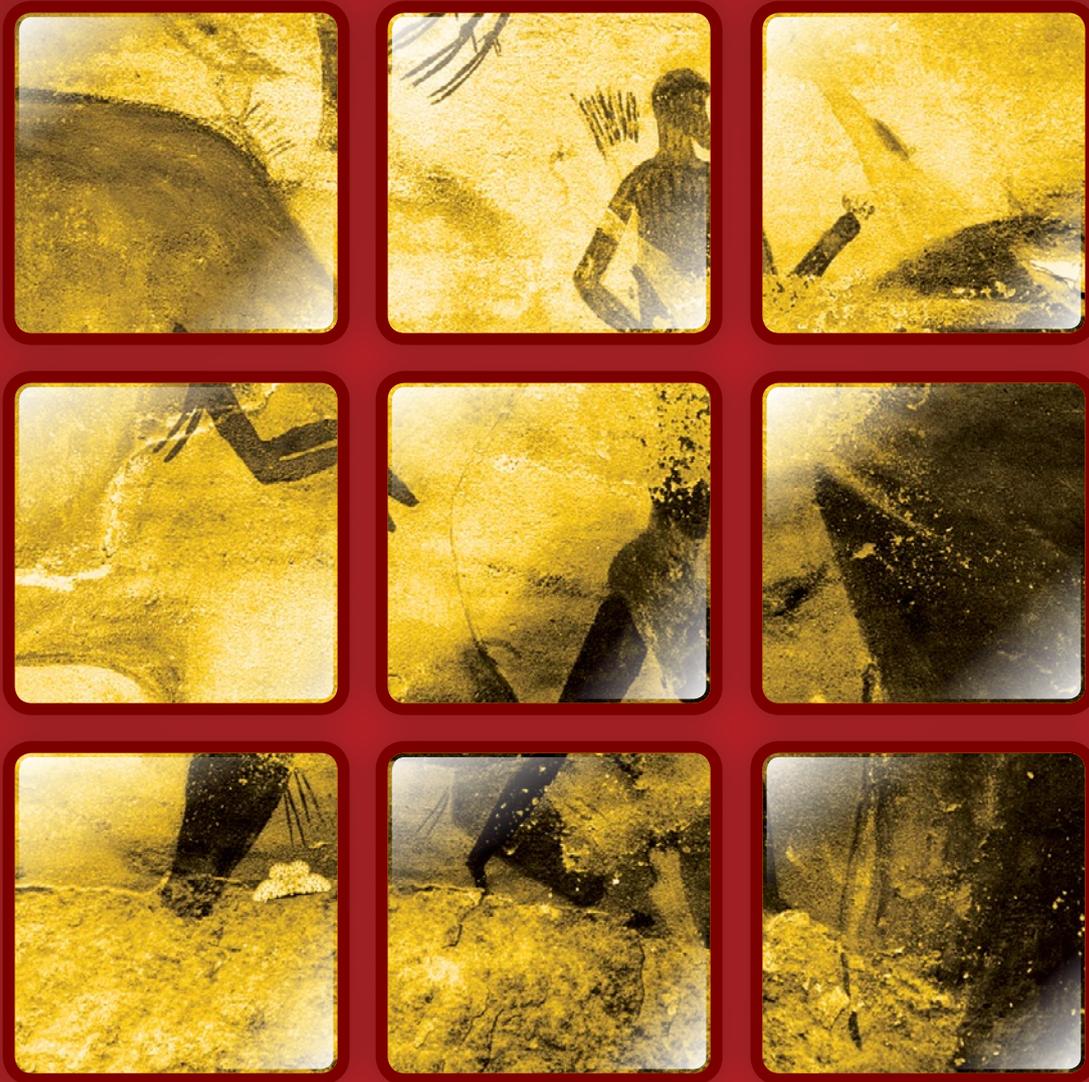


Photos provided by GCIS.



BUDGET 2015

ESTIMATES OF NATIONAL EXPENDITURE

VOTE 37

ARTS AND CULTURE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2015

National Treasury

Republic of South Africa

25 February 2015



ISBN: 978-0-621-43285-5

RP: 08/2015

The 2015 Estimates of National Expenditure 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 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

Foreword

Some of the tough economic conditions occasioned by the 2008 to 2009 global financial crisis continue to plague most parts of the world: Economic growth remains sluggish, unemployment and inequality levels are elevated, while financial markets tend to reposition themselves substantially at the slightest sign of unsettling news. As an open economy, South Africa is highly susceptible to global economic developments, often disproportionately so. In the face of all of this, the 2015 Medium Term Expenditure Framework (MTEF) response provides for positive real growth in expenditure averaging 2.1 per cent per year. The annual budget reaches R1.6 trillion by 2017/18.

True to the commitment government made in the Medium Term Budget Policy Statement (MTBPS) in October 2014, the budget framework sets out departmental programmes and plans that fit within the broad expenditure envelope published last year. To keep our fiscal accounts firmly on a sustainable path, the MTBPS proposed a fiscal policy package that has trimmed overall spending by R25 billion, which is the combined amount for 2015/16 and 2016/17. Government spending does continue to surpass inflation after these adjustments in both years, but growth is marginally slower. In addition, for 2017/18, R45 billion is placed in an unallocated reserve to cushion our plans against unforeseeable eventualities. Further, to achieve our fiscal objectives, government has had to institute carefully selected tax measures too. These are implemented within the framework of a progressive tax system and have been informed by the work of the Davies Tax Committee. The tax proposals are set out in detail in chapter 4 of the Budget Review.

The process of realigning expenditure in response to the closing of the fiscal space is being actively managed, in the context of government's 2014-2019 medium term strategic framework. Some of our aspirations might take longer to realise. Within government's institutions, more urgent and essential existing programmes are being prioritised above other programmes that are reduced. The implementation of some newly proposed programmes will either be phased in over a longer period or, in some cases, possibly even delayed. Social sector spending and key infrastructure spending, as well as other key areas of spending, continue to grow in real terms.

In addition to the reprioritisation of government programmes, the policy frameworks and implementation methodology of programmes are being re-evaluated, with a focus on service delivery of programmes. In line with the 2013/14 National Treasury instruction on cost containment measures, financing programmes must entail a greater share of goods and services budgets being devoted towards core areas of service delivery. The focus of government programmes is being sharpened, both in terms of spatial distribution, and in terms of their nature and emphasis. Effectiveness and efficiency of expenditure is our guiding mantra.

The spending plans contained in the 2015 Budget do respond to our short term needs for economic growth. However, to achieve our ambition of faster growth, which we unquestionably need for pushing back the frontiers of unemployment, poverty and inequality, we must continue to strive towards shifting the composition of expenditure more towards investment, away from consumption. Institutional spending, as always, is being closely monitored, and the ongoing process of realignment continues. The details of the spending of national government departments and its entities are encompassed in the chapters of this publication.

All the expenditure and service delivery information contained in the chapters of this publication result from a wide ranging intergovernmental consultative process, leading to executive approval of reprioritised and realigned spending allocations. Many people have contributed to making this publication possible, particularly my colleagues in national departments and agencies. Their collaboration and understanding during the budget allocation and document drafting processes has been invaluable. Appreciation is also due to the dedicated team at National Treasury for the publication of this highly valuable resource.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of national Expenditure (ENE) publications provide comprehensive information on how budget resources are generated, how institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the MTEF period. Key performance indicators are included for each national government vote and entity showing what the institutions aim to achieve by spending their budget allocations in a particular manner. This information provides Parliament and the public with the necessary tools to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

The 2015 ENE publications largely retain the scope of information presented in previous years' publications. For ease of comprehension, however, in the 2015 publications information is presented in a more succinct and concise manner in data tables and their accompanying explanatory narratives. The reader can thus more readily understand what each institution is planning to spend its budget on and what it aims to achieve. Each chapter in the abridged 2015 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote.

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

A separate 2015 ENE Overview e-publication is also available, which contains a description at the main budget non-interest spending level, summarising the ENE publication information across votes. The 2015 ENE Overview contains this narrative explanation and summary tables; a description of the budgeting approach; and also has a write-up on how to interpret the information that is contained in each section of the publications.

Arts and Culture

**National Treasury
Republic of South Africa**



Contents

Budget summary	1
Vote purpose.....	1
Mandate	1
Selected performance indicators	2
Expenditure analysis.....	2
Expenditure trends	4
Expenditure estimates	5
Personnel information	6
Departmental receipts	7
Programme 1: Administration	7
Programme 2: Institutional Governance	9
Programme 3: Arts and Culture Promotion and Development	12
Programme 4: Heritage Promotion and Preservation	15
Public entities and other agencies	19
Additional tables.....	38

Vote 37

Arts and Culture

Budget summary

R million	2015/16				2016/17	2017/18
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	244.0	236.6	–	7.4	257.5	270.9
Institutional Governance	424.1	76.3	347.7	–	395.9	415.7
Arts and Culture Promotion and Development	1 076.2	197.9	878.3	–	1 121.2	1 182.6
Heritage Promotion and Preservation	2 175.6	129.3	2 046.2	–	2 328.8	2 477.8
Total expenditure estimates	3 919.9	640.2	3 272.3	7.4	4 103.4	4 347.0
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, personnel, public entities, donor funding, public private partnerships, conditional allocations to provinces and municipalities and expenditure information at the level of service delivery, where appropriate.

Vote purpose

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 in order to ensure 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.

Selected performance indicators

Table 37.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of community conversations on social cohesion and nation building conducted per year	Institutional Governance	Outcome 14: Nation building and social cohesion	49	61 ¹	0	45	33	33	33
Number of artists placed in schools per year	Arts, Culture Promotion and Development	Outcome 1: Quality basic education	50	75	200	240	300	340	380
Number of flagship cultural events supported per year	Arts, Culture Promotion and Development	Outcome 14: Nation building and social cohesion	6	19	22	22	25	25	18
Number of language practice bursaries awarded per year	Arts, Culture Promotion and Development		342	555	336	320	320	320	320
Number of part time job opportunities created across all Mzansi golden economy work streams per year	Arts, Culture Promotion and Development	Outcome 4: Decent employment through inclusive economic growth	6 000	25 850	28 000	28 200	20 990	26 000	35 100
Number of community arts programmes activated per year ²	Arts, Culture Promotion and Development	Outcome 14: Nation building and social cohesion	- ²	- ²	- ²	9	80	150	250
Number of flagpoles and flags installed at schools per year	Heritage Promotion and Preservation		1 940	184	1 000	15 000	2 000	2 000	2 000
Percentage of schools that have booklet and poster (frame) of national symbols and orders per year	Heritage Promotion and Preservation		- ²	- ²	- ²	25% (6 000)	50% (6 000)	75% (6 000)	100% (6 000)
Number of bursaries in heritage studies awarded per year	Heritage Promotion and Preservation		31	65	106	120	65	65	65
Number of community libraries built per year	Heritage Promotion and Preservation		13	14	16	17	20	23	26
Number of community libraries upgraded per year	Heritage Promotion and Preservation		51	37	40	45	50	55	60

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 to give effect to outcome 14 and government's 2014-2019 medium term strategic framework.

Expenditure analysis

Over the medium term, the Department of Arts and Culture will focus on promoting and preserving heritage, providing community library services, creating jobs in the arts and culture sector, and facilitating social cohesion and nation building. These activities contribute to the national development plan's vision of a transformed society and a united country, with inclusive economic development and job creation. They also contribute to the goals of government's 2014-2019 medium term strategic framework to increase interactions across race and class, foster constitutional values, and encourage equal opportunities, inclusion and redress.

Heritage

The department provides heritage infrastructure to areas that were previously disadvantaged, contributing to transforming the South African heritage landscape. Related projects are implemented by the 13 heritage public entities. Over the medium term, the entities are set to receive transfers of R583.3 million in 2014/15, rising to R602.1 million by 2017/18, for two areas of work in particular, operations and infrastructure. The liberation heritage route honours the liberation struggle's heroes and heroines. 6 projects will be funded over the medium term, at a cost of R195 million, including gardens representing various countries that supported the struggle, a sculpture installation of approximately 500 statues, and a museum. The Heroes Acre project, with an allocation of R240 million over the medium term, will include symbolic elements, conference facilities and interpretative spaces. Increased tourism and job creation will be spin-off benefits of these projects.

R830.2 million over the medium term is allocated to other infrastructure projects. The bulk of this funding is for upgrading and maintaining museums, archives, the National Library of South Africa and the South African Library for the Blind. 6 projects will be constructed in rural areas by 2017/18, including the Sarah Baartman Centre of Remembrance in Hankey and the Ingquza Hill Museum near Flagstaff, both in the Eastern Cape. A further 2 projects in rural areas are planned for the future.

Community library services

The department will continue to support infrastructure delivery, capacity building, and technological support for community library services, as well as purchase library materials. R2.8 billion over the MTEF period is earmarked for constructing 69 new libraries and upgrading 165 existing libraries to contribute to making library services accessible to communities. Cabinet approved reductions of R103.4 million over the medium term will be effected on the funding for community library services in the *Public Library Services* subprogramme of the *Heritage Promotion and Preservation* programme. This is not expected to have a negative impact on service delivery in the longer term, as the funding for some projects has been deferred.

Job creation

The national development plan acknowledges the contribution of the cultural and creative industries to job creation. Through its Mzansi golden economy strategy, the department will ensure that the arts sector contributes to inclusive economic growth, job creation, artist development and urban renewal. The primary objective of the strategy is to create employment and stimulate the economy beyond the arts, culture and heritage sector. Over the medium term, the strategy will support 68 cultural events, implement 30 public art development programmes, and create 82 090 temporary jobs with funds of R1.1 billion in the *Cultural and Creative Industries Development* subprogramme. Cabinet approved reductions of R19.9 million over the MTEF period will be effected on Mzansi golden economy projects. To facilitate spending going forward, proposals will be reviewed quarterly and not annually and grants below R100 000 will be expedited. The reductions are not anticipated to impact negatively on the Mzansi golden economy strategy, as the department has deferred some outputs to the future.

Community art

Community art centres provide a space for members of a community to share and develop arts and culture skills. Over the medium term, the department will run various community arts and culture projects to the value of R24.8 million. The department will build 2 community art centres at a cost of R10 million each, and refurbish 19 centres at an estimated cost of R1.3 million per centre. The total funding of R45 million will be reprioritised, mainly from capital works projects.

The department will continue to improve education in arts and culture in collaboration with the Department of Basic Education by placing 1 020 artists in schools over the medium term. R15.5 million has been allocated to Artists in Schools in the *Arts and Culture Promotion and Development* programme over the period.

Social cohesion and nation building

Over the medium term, the department plans to host 10 social cohesion platforms each year, which include workshops and community meetings where South Africans develop programmes specific to their own communities to improve mutual respect and develop community spirit. These platforms also promote active citizenship. The department has budgeted R32.1 million over the period in the *Social Cohesion and Nation Building* subprogramme for the platforms.

Expenditure trends

Table 37.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Institutional Governance														
3. Arts and Culture Promotion and Development														
4. Heritage Promotion and Preservation														
Programme														
R million	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
Programme 1	165.6	180.2	195.6	195.0	181.8	210.8	214.5	214.1	243.2	228.3	234.4	233.0	109.9%	108.9%
Programme 2	67.9	90.0	81.1	78.9	111.4	116.3	216.7	256.9	239.4	240.1	240.3	240.5	112.2%	97.0%
Programme 3	797.0	800.2	736.8	895.4	859.7	813.5	1 025.6	898.1	898.5	1 032.9	1 031.5	1 012.6	92.3%	96.4%
Programme 4	1 438.1	1 466.7	1 392.3	1 519.3	1 522.5	1 518.7	1 460.9	1 548.6	1 377.1	2 026.5	2 021.6	1 939.4	96.6%	94.9%
Total	2 468.6	2 536.9	2 405.8	2 688.5	2 675.3	2 659.3	2 917.8	2 917.8	2 758.2	3 527.7	3 527.7	3 425.6	97.0%	96.5%
Economic classification														
Current payments	392.9	483.6	413.2	581.7	542.7	489.1	669.1	680.9	496.9	693.3	693.3	693.3	89.5%	87.2%
Compensation of employees	164.8	167.4	163.7	180.0	183.0	172.7	196.4	196.4	190.8	209.9	209.9	209.9	98.1%	97.4%
Goods and services	228.1	316.3	249.5	401.6	359.7	316.3	472.7	484.5	306.1	483.4	483.4	483.4	85.5%	82.4%
<i>of which:</i>														
Administrative fees	2.4	2.4	2.4	2.3	2.3	6.9	4.6	3.9	0.5	4.8	4.8	4.8	103.5%	108.8%
Advertising	4.8	4.8	15.2	4.3	4.4	8.4	6.0	7.4	1.7	8.0	8.0	8.0	144.5%	135.9%
Assets less than the capitalisation threshold	3.0	3.0	0.3	2.9	2.9	0.4	2.3	0.7	0.1	0.3	0.3	0.3	13.2%	16.2%
Audit costs: External	1.9	1.9	9.3	2.0	2.5	5.3	5.6	3.8	4.4	4.3	4.3	4.3	169.1%	186.3%
Bursaries: Employees	0.5	0.5	0.6	0.5	0.5	0.5	1.0	1.0	0.2	0.8	0.8	0.8	77.8%	77.8%
Catering: Departmental activities	1.7	1.7	2.7	1.7	1.7	2.2	2.3	2.5	1.0	1.7	1.7	1.7	102.9%	100.6%
Communication	7.4	7.4	7.7	7.5	7.8	8.7	7.2	8.9	3.8	7.4	7.4	7.4	93.6%	87.6%
Computer services	3.2	3.2	3.5	3.4	3.4	3.1	7.7	4.9	12.7	8.3	8.3	8.3	122.8%	140.3%
Consultants and professional services: Business and advisory services	13.7	13.7	1.1	14.1	19.1	2.6	8.6	4.3	1.5	3.7	3.7	3.7	22.1%	21.7%
Consultants and professional services: Legal costs	0.5	0.5	6.3	0.5	2.5	3.1	1.6	3.9	1.7	4.7	4.7	4.7	216.9%	136.8%
Contractors	15.7	15.7	39.3	19.9	21.0	63.8	24.0	29.2	58.1	46.9	46.9	46.9	195.4%	184.5%
Agency and support / outsourced services	41.7	129.8	45.0	205.9	152.0	71.6	247.0	252.2	146.2	238.3	238.3	238.3	68.4%	64.9%
Entertainment	0.4	0.4	0.3	0.4	0.4	0.3	0.6	0.6	0.0	0.2	0.2	0.2	51.0%	51.1%
Fleet services (including government motor transport)	-	-	0.1	-	-	0.1	-	0.0	0.8	1.5	1.5	1.5	163.2%	159.1%
Inventory: Fuel, oil and gas	0.2	0.2	0.0	0.3	0.3	0.0	0.3	0.1	-	-	-	-	7.1%	8.7%
Inventory: Materials and supplies	7.4	7.4	0.2	7.6	3.0	0.3	3.6	2.8	-	-	-	-	2.7%	3.8%
Inventory: Other supplies	-	-	-	-	0.0	-	0.3	0.3	17.4	-	-	-	5 576.3%	5 320.5%
Consumable supplies	0.3	0.3	0.9	4.3	4.3	0.8	2.6	4.9	1.3	5.9	5.9	5.9	67.9%	58.0%
Consumables: Stationery, printing and office supplies	5.2	5.2	3.0	5.1	6.3	3.1	2.8	2.8	0.9	2.2	2.2	2.2	60.6%	56.0%
Operating leases	53.9	53.9	30.8	61.3	60.7	48.3	70.2	69.5	15.8	73.8	73.8	73.8	65.1%	65.4%
Property payments	13.5	13.5	28.1	15.0	22.0	22.4	22.1	20.9	12.5	23.7	23.7	23.7	116.6%	108.3%
Travel and subsistence	24.7	24.7	40.7	22.3	25.4	54.1	34.3	48.0	20.9	37.5	37.5	37.5	129.0%	112.9%
Training and development	1.6	1.6	3.5	1.8	1.8	2.0	2.0	1.6	0.7	1.7	1.7	1.7	110.8%	116.4%
Operating payments	15.8	15.8	1.4	12.1	8.3	1.7	10.3	1.5	2.1	1.8	1.8	1.8	17.6%	25.7%
Venues and facilities	8.6	8.6	7.2	6.6	7.2	6.2	5.5	9.0	1.7	5.7	5.7	5.7	78.8%	68.3%
Rental and hiring	-	-	-	-	-	0.1	0.5	-	0.0	0.1	0.1	0.1	34.4%	264.0%
Transfers and subsidies	2 069.3	2 046.9	1 989.0	2 100.2	2 125.6	2 164.8	2 241.7	2 229.9	2 227.6	2 827.1	2 827.1	2 724.9	98.6%	98.7%
Provinces and municipalities	543.4	569.9	569.9	564.6	564.6	564.6	597.8	597.8	606.3	1 016.2	1 016.2	1 016.2	101.3%	100.3%

Table 37.2 Vote expenditure trends by programme and economic classification

Economic classification	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million														
Departmental agencies and accounts	1 317.4	1 317.4	1 247.8	1 435.8	1 437.0	1 429.6	1 535.9	1 535.9	1 433.9	1 643.4	1 643.4	1 541.3	95.3%	95.3%
Higher education institutions	-	-	-	-	-	-	-	-	-	12.5	12.5	12.5	100.0%	100.0%
Foreign governments and international organisations	-	-	-	-	7.5	-	1.8	-	1.0	3.0	3.0	3.0	83.3%	38.1%
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	2.4	2.4	2.4	100.0%	100.0%
Non-profit institutions	12.3	12.3	12.3	12.9	12.9	12.9	38.5	38.5	102.3	121.9	121.9	121.9	134.3%	134.3%
Households	196.2	147.3	159.0	87.0	103.6	157.7	67.7	57.6	84.2	27.7	27.7	27.7	113.2%	127.4%
Payments for capital assets	6.4	6.4	3.6	6.6	7.0	5.3	7.0	7.0	33.6	7.4	7.4	7.4	182.1%	179.4%
Buildings and other fixed structures	-	-	0.1	-	-	-	-	-	14.0	-	-	-	-	-
Machinery and equipment	6.4	6.4	3.3	6.6	7.0	5.1	7.0	7.0	7.0	7.4	7.4	7.4	83.3%	82.0%
Heritage assets	-	-	0.2	-	-	0.0	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	0.2	-	-	12.6	-	-	-	-	-
Payments for financial assets	-	-	0.1	-	-	0.1	-	-	0.1	-	-	-	-	-
Total	2 468.6	2 536.9	2 405.8	2 688.5	2 675.3	2 659.3	2 917.8	2 917.8	2 758.2	3 527.7	3 527.7	3 425.6	97.0%	96.5%

Expenditure estimates

Table 37.3 Vote expenditure estimates by programme and economic classification

Programme	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
				2014/15	2011/12 - 2014/15	2015/16		
R million								
Programme 1	233.0	9.0%	7.8%	244.0	257.5	270.9	5.1%	6.4%
Programme 2	240.5	38.8%	6.0%	424.1	395.9	419.0	20.3%	9.4%
Programme 3	1 012.6	8.2%	30.8%	1 076.2	1 121.2	1 182.6	5.3%	27.8%
Programme 4	1 939.4	9.8%	55.4%	2 175.6	2 328.8	2 474.5	8.5%	56.5%
Total	3 425.6	10.5%	100.0%	3 919.9	4 103.4	4 347.0	8.3%	100.0%
Change to 2014 Budget estimate				(55.1)	(85.0)	(53.8)		
Economic classification								
Current payments	693.3	12.8%	18.6%	640.2	683.6	693.8	0.0%	17.2%
Compensation of employees	209.9	7.8%	6.6%	221.9	236.7	251.5	6.2%	5.8%
Goods and services	483.4	15.2%	12.0%	418.4	446.9	442.3	-2.9%	11.3%
of which:								
Administrative fees	4.8	25.4%	0.1%	2.7	2.7	2.8	-17.0%	0.1%
Advertising	8.0	18.3%	0.3%	12.5	12.1	12.4	15.7%	0.3%
Assets less than the capitalisation threshold	0.3	-53.3%	0.0%	0.3	0.4	0.4	11.7%	0.0%
Audit costs: External	4.3	31.2%	0.2%	4.9	5.1	5.4	7.7%	0.1%
Bursaries: Employees	0.8	19.5%	0.0%	0.8	0.8	0.9	1.8%	0.0%
Catering: Departmental activities	1.7	1.3%	0.1%	3.1	2.9	3.2	22.9%	0.1%
Communication	7.4	-0.2%	0.2%	8.1	8.4	8.8	6.0%	0.2%
Computer services	8.3	37.6%	0.2%	9.4	10.9	11.4	11.4%	0.3%

Table 37.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
				2014/15	2011/12 - 2014/15	2015/16		
R million								
Consultants and professional services: Business and advisory services	3.7	-35.3%	0.1%	41.0	37.6	38.5	118.2%	0.8%
Consultants and professional services: Legal costs	4.7	109.3%	0.1%	5.0	5.2	5.5	6.0%	0.1%
Contractors	46.9	43.9%	1.9%	44.2	46.3	49.3	1.6%	1.2%
Agency and support / outsourced services	238.3	22.4%	4.5%	106.2	124.1	101.1	-24.9%	3.6%
Entertainment	0.2	-16.8%	0.0%	0.2	0.2	0.2	0.7%	0.0%
Fleet services (including government motor transport)	1.5		0.0%	1.7	1.8	1.7	3.3%	0.0%
Consumable supplies	5.9	169.3%	0.1%	6.0	6.3	6.6	3.8%	0.2%
Consumables: Stationery, printing and office supplies	2.2	-25.0%	0.1%	2.6	2.9	3.0	10.9%	0.1%
Operating leases	73.8	11.1%	1.5%	77.2	81.3	85.4	5.0%	2.0%
Property payments	23.7	20.8%	0.8%	24.4	25.7	27.0	4.3%	0.6%
Travel and subsistence	37.5	15.0%	1.4%	57.8	61.8	68.3	22.1%	1.4%
Training and development	1.7	1.3%	0.1%	2.6	2.7	2.8	18.0%	0.1%
Operating payments	1.8	-51.4%	0.1%	2.9	2.9	2.7	14.4%	0.1%
Venues and facilities	5.7	-13.0%	0.2%	4.7	4.7	4.9	-4.9%	0.1%
Rental and hiring	0.1	-	0.0%	-	-	-	-100.0%	0.0%
Transfers and subsidies	2 724.9	10.0%	81.0%	3 272.3	3 412.4	3 645.5	10.2%	82.6%
Provinces and municipalities	1 016.2	21.3%	24.5%	1 311.0	1 367.1	1 452.8	12.7%	32.6%
Departmental agencies and accounts	1 541.3	5.4%	50.3%	1 557.2	1 654.0	1 743.1	4.2%	41.1%
Higher education institutions	12.5	-	0.1%	-	-	-	-100.0%	0.1%
Foreign governments and international organisations	3.0	-	0.0%	3.7	3.7	4.1	10.6%	0.1%
Public corporations and private enterprises	2.4	-	0.0%	199.8	197.6	207.7	342.3%	3.8%
Non-profit institutions	121.9	115.0%	2.2%	166.5	154.1	200.2	18.0%	4.1%
Households	27.7	-42.7%	3.8%	34.1	35.8	37.7	10.9%	0.9%
Payments for capital assets	7.4	4.9%	0.4%	7.4	7.4	7.7	1.5%	0.2%
Machinery and equipment	7.4	4.9%	0.2%	7.4	7.4	7.7	1.5%	0.2%
Total	3 425.6	10.5%	100.0%	3 919.9	4 103.4	4 347.0	8.3%	100.0%

Personnel information

Table 37.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number of posts estimated for 31 March 2015		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 (%)					
		2013/14		Unit Cost	2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost			2017/18		Unit Cost		
Arts and Culture		484	42	507	190.8	0.4	526	209.9	0.4	524	221.9	0.4	524	236.7	0.5	524	251.5	0.5	-0.1%	100.0%
Salary level	484	42	507	190.8	0.4	526	209.9	0.4	524	221.9	0.4	524	236.7	0.5	524	251.5	0.5	-0.1%	100.0%	
1 – 6	92	32	133	17.1	0.1	124	17.2	0.1	123	18.3	0.1	123	19.0	0.2	123	19.9	0.2	-0.3%	23.5%	
7 – 10	230	1	219	54.5	0.2	231	68.5	0.3	231	72.3	0.3	231	76.3	0.3	231	80.2	0.3	-	44.0%	
11 – 12	101	3	94	53.2	0.6	104	60.1	0.6	104	62.7	0.6	104	66.2	0.6	104	69.5	0.7	-	19.8%	
13 – 16	59	6	59	51.1	0.9	65	58.6	0.9	64	61.2	1.0	64	64.4	1.0	64	68.3	1.1	-0.5%	12.2%	
Other	2	-	2	14.9	7.5	2	5.5	2.8	2	7.4	3.7	2	10.7	5.4	2	13.6	6.8	-	0.4%	
Programme	484	42	507	190.8	0.4	526	209.9	0.4	524	221.9	0.4	524	236.7	0.5	524	251.5	0.5	-0.1%	100.0%	
Programme 1	184	17	212	80.5	0.4	201	86.4	0.4	201	91.7	0.5	201	98.0	0.5	201	104.1	0.5	-	38.3%	
Programme 2	50	8	51	23.5	0.5	58	28.9	0.5	58	30.6	0.5	58	32.6	0.6	58	34.6	0.6	-	11.1%	
Programme 3	100	10	94	39.6	0.4	110	45.3	0.4	110	48.1	0.4	110	51.2	0.5	110	54.4	0.5	-	21.0%	
Programme 4	150	7	150	47.2	0.3	157	49.4	0.3	155	51.5	0.3	155	54.9	0.4	155	58.5	0.4	-0.4%	29.6%	

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

2. Rand million.

Departmental receipts

Table 37.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/total: Average (%)
	2011/12	2012/13	2013/14					2014/15	2015/16	2016/17		
Departmental receipts	1 001	1 856	544	667	726	-10.2%	100.0%	754	772	830	4.6%	100.0%
Sales of goods and services produced by department	263	408	247	161	210	-7.2%	27.3%	196	209	222	1.9%	27.2%
Sales by market establishments	13	23	16	10	10	-8.4%	1.5%	13	15	17	19.3%	1.8%
of which:												
Rental parking: Covered and open	13	23	16	10	10	-8.4%	1.5%	13	15	17	19.3%	1.8%
Administrative fees	2	5	5	5	5	35.7%	0.4%	7	8	9	21.6%	0.9%
of which:												
Promotion of Access to Information Act (2005)	2	4	5	4	4	26.0%	0.4%	5	6	7	20.5%	0.7%
Duplicate certificates	-	1	-	1	1	-	-	2	2	2	26.0%	0.2%
Other sales	248	380	226	146	195	-7.7%	25.4%	176	186	196	0.2%	24.4%
of which:												
Coat of arms	145	209	106	60	109	-9.1%	13.8%	110	115	120	3.3%	14.7%
Photocopy and faxes	86	80	42	25	25	-33.8%	5.6%	30	35	40	17.0%	4.2%
Commission on insurance and garnishee	16	89	77	60	60	55.4%	5.9%	35	35	35	-16.4%	5.4%
Traffic fines	1	2	1	1	1	-	0.1%	1	1	1	-	0.1%
Sales of scrap, waste, arms and other used current goods	-	1	1	-	-	-	-	1	1	1	-	0.1%
of which:												
Waste paper	-	1	1	-	-	-	-	1	1	1	-	0.1%
Fines, penalties and forfeits	1	-	-	-	-	-100.0%	-	-	-	-	-	-
Interest, dividends and rent on land	10	10	17	6	6	-15.7%	1.0%	7	7	7	5.3%	0.9%
Interest	10	10	17	6	6	-15.7%	1.0%	7	7	7	5.3%	0.9%
Transactions in financial assets and liabilities	727	1 437	279	500	510	-11.1%	71.6%	550	555	600	5.6%	71.9%
Total	1 001	1 856	544	667	726	-10.2%	100.0%	754	772	830	4.6%	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Expenditure trends and estimates

Table 37.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand												
Ministry	3 468	3 696	3 841	4 103	4 103	5.8%	1.7%	4 056	4 279	4 493	3.1%	1.7%
Management	41 739	49 420	68 951	45 759	45 759	3.1%	23.5%	42 757	44 875	46 593	0.6%	18.0%
Corporate Services	66 843	67 531	74 862	70 121	70 121	1.6%	31.8%	81 797	86 620	91 867	9.4%	33.0%
Office of the Chief Financial Officer	25 354	24 452	21 888	21 745	21 745	-5.0%	10.6%	24 883	26 388	27 824	8.6%	10.1%
Office Accommodation	58 167	65 729	73 646	86 538	86 538	14.2%	32.4%	90 519	95 317	100 083	5.0%	37.2%
Total	195 571	210 828	243 188	228 266	228 266	5.3%	100.0%	244 012	257 479	270 860	5.9%	100.0%
Change to 2014 Budget estimate				(10 868)				(886)	3 843	3 341		

Table 37.6 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand												
Current payments	190 518	205 206	234 518	220 868	5.1%	97.0%	236 614	250 081	263 131	6.0%	97.0%	
Compensation of employees	63 844	71 812	80 502	81 583	8.5%	33.9%	91 684	98 007	104 082	8.5%	37.5%	
Goods and services	126 674	133 394	154 016	139 285	3.2%	63.0%	144 930	152 074	159 049	4.5%	59.5%	
of which:												
Administrative fees	381	1 209	1 421	292	-8.5%	0.4%	1 316	1 356	1 468	71.3%	0.4%	
Advertising	2 445	427	1 165	701	-34.1%	0.5%	834	861	901	8.7%	0.3%	
Assets less than the capitalisation threshold	177	215	103	175	-0.4%	0.1%	110	123	136	-8.1%	0.1%	
Audit costs: External	9 245	5 345	4 776	4 622	-20.6%	2.7%	4 881	5 140	5 397	5.3%	2.0%	
Bursaries: Employees	213	535	482	808	56.0%	0.2%	700	743	779	-1.2%	0.3%	
Catering: Departmental activities	315	332	1 145	674	28.9%	0.3%	708	721	786	5.3%	0.3%	
Communication	3 674	4 709	5 066	3 881	1.8%	2.0%	4 728	4 682	4 927	8.3%	1.8%	
Computer services	3 265	2 233	4 671	6 400	25.2%	1.9%	5 841	6 151	6 458	0.3%	2.5%	
Consultants and professional services: Business and advisory services	191	1 103	1 300	593	45.9%	0.4%	1 154	1 185	1 307	30.1%	0.4%	
Consultants and professional services: Legal costs	6 313	1 732	782	832	-49.1%	1.1%	1 049	1 104	1 159	11.7%	0.4%	
Contractors	11 524	3 128	2 166	989	-55.9%	2.0%	1 450	1 511	1 580	16.9%	0.6%	
Agency and support / outsourced services	7 452	15 625	13 064	6 861	-2.7%	4.9%	6 427	6 820	6 146	-3.6%	2.6%	
Entertainment	178	259	269	50	-34.5%	0.1%	181	181	206	60.3%	0.1%	
Fleet services (including government motor transport)	50	90	5 794	2 212	253.7%	0.9%	1 691	1 781	1 693	-8.5%	0.7%	
Inventory: Fuel, oil and gas	20	9	-	-	-100.0%	-	-	-	-	-	-	
Inventory: Materials and supplies	28	246	-	-	-100.0%	-	-	-	-	-	-	
Consumable supplies	493	610	969	706	12.7%	0.3%	717	736	793	3.9%	0.3%	
Consumables: Stationery, printing and office supplies	227	1 689	672	1 089	68.7%	0.4%	1 205	1 268	1 370	8.0%	0.5%	
Operating leases	30 629	48 344	78 147	71 653	32.7%	26.1%	74 757	78 718	82 655	4.9%	30.8%	
Property payments	28 121	22 433	1 546	23 739	-5.5%	8.6%	24 367	25 659	26 942	4.3%	10.1%	
Travel and subsistence	16 203	20 117	26 816	8 765	-18.5%	8.2%	8 503	8 837	9 876	4.1%	3.6%	
Training and development	2 880	1 839	1 808	2 099	-10.0%	1.0%	2 443	2 573	2 702	8.8%	1.0%	
Operating payments	1 237	864	721	1 491	6.4%	0.5%	1 451	1 506	1 285	-4.8%	0.6%	
Venues and facilities	1 413	276	1 070	653	-22.7%	0.4%	417	418	483	-9.6%	0.2%	
Rental and hiring	-	25	63	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 527	223	355	-	-100.0%	0.2%	-	-	-	-	-	
Departmental agencies and accounts	227	14	62	-	-100.0%	-	-	-	-	-	-	
Households	1 300	209	293	-	-100.0%	0.2%	-	-	-	-	-	
Payments for capital assets	3 509	5 349	8 289	7 398	28.2%	2.8%	7 398	7 398	7 729	1.5%	3.0%	
Machinery and equipment	3 322	5 108	6 982	7 398	30.6%	2.6%	7 398	7 398	7 729	1.5%	3.0%	
Heritage assets	187	45	-	-	-100.0%	-	-	-	-	-	-	
Software and other intangible assets	-	196	1 307	-	-	0.2%	-	-	-	-	-	
Payments for financial assets	17	50	26	-	-100.0%	-	-	-	-	-	-	
Total	195 571	210 828	243 188	228 266	5.3%	100.0%	244 012	257 479	270 860	5.9%	100.0%	
Proportion of total programme expenditure to vote expenditure	8.1%	7.9%	8.8%	6.5%	-	-	6.2%	6.3%	6.2%	-	-	
Details of transfers and subsidies												
Households												
Other transfers to households												
Current	1 300	209	293	-	-100.0%	0.2%	-	-	-	-	-	
Employee social benefits	1 300	209	293	-	-100.0%	0.2%	-	-	-	-	-	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	227	14	62	-	-100.0%	-	-	-	-	-	-	
Gifts and donations	227	14	62	-	-100.0%	-	-	-	-	-	-	

Personnel information

Table 37.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015			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 (%)			
			2013/14			2014/15			2015/16		2016/17		2017/18				2014/15 - 2017/18		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost
Administration			212	80.5	0.4	201	86.4	0.4	201	91.7	0.5	201	98.0	0.5	201	104.1	0.5		
Salary level	184	17																	100.0%
1 – 6	32	9	69	9.0	0.1	41	6.4	0.2	41	7.0	0.2	41	7.1	0.2	41	7.5	0.2		20.4%
7 – 10	89	1	81	20.6	0.3	90	26.3	0.3	90	27.8	0.3	90	29.3	0.3	90	30.8	0.3		44.8%
11 – 12	38	3	35	21.2	0.6	41	24.4	0.6	41	25.3	0.6	41	26.7	0.7	41	28.1	0.7		20.4%
13 – 16	23	4	25	22.4	0.9	27	25.4	0.9	27	26.8	1.0	27	28.3	1.0	27	29.7	1.1		13.4%
Other	2	–	2	7.3	3.6	2	3.8	1.9	2	4.8	2.4	2	6.5	3.3	2	8.0	4.0		1.0%

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

2. Rand million.

Programme 2: Institutional Governance

Programme purpose

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

Objectives

- Drive an integrated and joint outcomes based planning, monitoring and evaluation project across the arts, culture and heritage sector to ensure that the sector achieves its developmental objectives by:
 - signing annual shareholder compacts with all of the department's public entities
 - hosting 12 governance forums between the department and its public entities by March 2016.
- Promote nation building and social cohesion through targeted engagements, dialogues and interaction with stakeholders and society by supporting 10 public platforms advocating social cohesion per year.
- Develop and sustain a positive image of South Africa's rich and diverse arts, culture and heritage across the continent and internationally by:
 - drafting a cultural diplomacy strategy for the sector by March 2016
 - rolling out 2 cultural seasons (in Africa and in the Brazil-Russia-India-China-South Africa (BRICS) group of countries) per year
 - implementing 16 bilateral projects with various countries annually as part of servicing bilateral agreements and programmes of cooperation on arts, culture and heritage.
- Coordinate and manage arts, culture and heritage infrastructure that supports local, regional, national and international arts, culture and heritage offerings.

Subprogrammes

- *International Co-operation* assists in building continental and international relations for the promotion and development of South African arts, culture and heritage.
- *Social Cohesion and Nation Building* 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. It is also responsible for the coordination of nation building and social cohesion (outcome 14), as per government's 2014-2019 medium term strategic framework.
- *Coordination, Monitoring, Evaluation and Good Governance* provides sector wide monitoring and evaluation, and coordinates the institutional development and governance of arts and culture public entities.

- *Capital Works* funds and administers capital allocations for the construction and maintenance of heritage infrastructure, new commemorative structures under national legacy projects, and grants 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.

Expenditure trends and estimates

Table 37.8 Institutional Governance expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/ Total: Average (%) 2014/15 - 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/ Total: Average (%) 2014/15 - 2017/18
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
R thousand											
International Co-operation	25 234	31 425	37 368	42 524	19.0%	19.2%	38 180	39 448	42 465	-	10.7%
Social Cohesion and Nation Building	27 679	49 196	34 271	46 246	18.7%	22.1%	48 795	51 123	53 282	4.8%	13.2%
Coordination, Monitoring, Evaluation and Good Governance	8 211	8 378	9 654	11 038	10.4%	5.2%	17 433	18 343	19 322	20.5%	4.4%
Capital Works	20 018	27 266	158 103	174 445	105.8%	53.4%	319 650	287 033	303 927	20.3%	71.7%
Total	81 142	116 265	239 396	274 253	50.1%	100.0%	424 058	395 947	418 996	15.2%	100.0%
Change to 2014				173 732			318 782	285 321	302 422		
Budget estimate											
Economic classification											
Current payments	46 913	67 891	64 023	72 501	15.6%	35.3%	76 331	79 689	84 305	5.2%	20.7%
Compensation of employees	19 230	20 623	23 517	28 379	13.9%	12.9%	30 622	32 575	34 565	6.8%	8.3%
Goods and services	27 683	47 268	40 506	44 122	16.8%	22.4%	45 709	47 114	49 740	4.1%	12.3%
of which:											
Administrative fees	11	2 080	952	273	191.7%	0.5%	408	370	371	10.8%	0.1%
Advertising	1 662	2 124	9	492	-33.4%	0.6%	1 217	1 259	1 334	39.4%	0.3%
Assets less than the capitalisation threshold	17	29	-	58	50.5%	-	54	38	41	-10.9%	-
Bursaries: Employees	61	-	-	-	-100.0%	-	-	-	-	-	-
Catering: Departmental activities	436	268	946	966	30.4%	0.4%	1 464	1 273	1 423	13.8%	0.3%
Communication	1 455	1 601	1 420	1 807	7.5%	0.9%	1 673	1 768	1 862	1.0%	0.5%
Computer services	-	-	5 374	-	-	0.8%	-	-	-	-	-
Consultants and professional services: Business and advisory services	30	259	368	191	85.3%	0.1%	1 528	1 573	236	7.3%	0.2%
Contractors	5 760	20 428	4 357	9 716	19.0%	5.7%	10 703	11 272	12 032	7.4%	2.9%
Agency and support / outsourced services	5 915	9 283	10 663	7 661	9.0%	4.7%	5 975	6 530	6 686	-4.4%	1.8%
Entertainment	15	9	23	22	13.6%	-	14	14	14	-14.0%	-
Inventory: Fuel, oil and gas	2	5	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	78	59	-	-	-100.0%	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	917	216	308	242	-35.9%	0.2%	183	170	181	-9.2%	0.1%
Operating leases	-	-	-	876	-	0.1%	910	953	1 015	5.0%	0.2%
Travel and subsistence	8 672	9 946	13 332	18 527	28.8%	7.1%	19 793	20 120	22 796	7.2%	5.4%
Training and development	59	-	231	123	27.7%	0.1%	-	-	-	-100.0%	-
Operating payments	26	209	521	1 068	245.0%	0.3%	504	522	527	-21.0%	0.2%
Venues and facilities	2 541	681	1 258	1 893	-9.3%	0.9%	1 284	1 254	1 306	-11.6%	0.4%
Rental and hiring	-	-	119	55	-	-	-	-	-	-100.0%	-
Transfers and subsidies	34 201	48 365	161 366	201 752	80.7%	62.7%	347 727	316 258	334 691	18.4%	79.3%
Departmental agencies and accounts	20 065	27 266	144 096	158 205	99.0%	49.2%	227 066	187 219	189 917	6.3%	50.4%
Foreign governments and international organisations	-	-	-	2 089	-	0.3%	2 497	2 403	2 708	9.0%	0.6%
Public corporations and private enterprises	-	-	-	-	-	-	89 584	96 814	107 700	-	19.4%
Non-profit institutions	2 775	3 833	1 915	33 156	128.6%	5.9%	19 712	20 484	24 560	-9.5%	6.5%
Households	11 361	17 266	15 355	8 302	-9.9%	7.4%	8 868	9 338	9 806	5.7%	2.4%
Payments for capital assets	19	-	14 007	-	-100.0%	2.0%	-	-	-	-	-
Buildings and other fixed structures	19	-	14 007	-	-100.0%	2.0%	-	-	-	-	-
Payments for financial assets	9	9	-	-	-100.0%	-	-	-	-	-	-
Total	81 142	116 265	239 396	274 253	50.1%	100.0%	424 058	395 947	418 996	15.2%	100.0%
Proportion of total programme expenditure to vote expenditure	3.4%	4.4%	8.7%	7.8%	-	-	10.8%	9.6%	9.6%	-	-

Table 37.8 Institutional Governance expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies			Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
R thousand													
Households													
Other transfers to households													
Current													
	11 361	17 266	15 355	8 302	-9.9%	7.4%	8 868	9 338	9 806	5.7%	2.4%		
Employee social benefits	366	1	5	-	-100.0%	0.1%	-	-	-	-	-		
Arts and youth development	10 995	17 265	15 350	8 302	-8.9%	7.3%	8 868	9 338	9 806	5.7%	2.4%		
Departmental agencies and accounts													
Departmental agencies (non-business entities)													
Current													
	47	-	-	-	-100.0%	-	-	-	-	-	-		
Gifts and donations	47	-	-	-	-100.0%	-	-	-	-	-	-		
Capital													
	20 018	27 266	144 096	158 205	99.2%	49.2%	227 066	187 219	189 917	6.3%	50.4%		
Heritage legacy projects	-	-	75 301	92 809	-	23.6%	-	-	-	-100.0%	6.1%		
National Archives	20 018	27 266	68 795	55 396	40.4%	24.1%	68 621	35 000	8 302	-46.9%	11.1%		
Libraries	-	-	-	10 000	-	1.4%	48 299	10 000	15 615	16.0%	5.5%		
Liberation heritage route and Sarah Baartman Centre	-	-	-	-	-	-	100 000	130 000	149 000	-	25.0%		
Drakenstein Correctional Facility	-	-	-	-	-	-	3 146	2 219	-	-	0.4%		
Khoe and San heritage route	-	-	-	-	-	-	3 000	8 000	17 000	-	1.9%		
Nelson Mandela House	-	-	-	-	-	-	4 000	2 000	-	-	0.4%		
Foreign governments and international organisations													
Current													
	-	-	-	2 089	-	0.3%	2 497	2 403	2 708	9.0%	0.6%		
Commonwealth Foundation	-	-	-	2 089	-	0.3%	2 497	2 403	2 708	9.0%	0.6%		
Non-profit institutions													
Current													
	2 775	3 833	1 915	16 916	82.7%	3.6%	16 712	17 484	18 250	2.6%	4.6%		
Various institutions	-	-	-	13 916	-	2.0%	14 372	15 134	15 890	4.5%	3.9%		
Gcwala-Ngamasiko Cultural Festival	-	-	-	1 000	-	0.1%	2 340	2 350	2 360	33.1%	0.5%		
Kauru Visual Arts Exhibition	2 775	3 833	1 915	2 000	-10.3%	1.5%	-	-	-	-100.0%	0.1%		
Capital													
	-	-	-	16 240	-	2.3%	3 000	3 000	6 310	-27.0%	1.9%		
Die Erfenisstigting	-	-	-	4 192	-	0.6%	-	-	-	-100.0%	0.3%		
Adams College	-	-	-	1 659	-	0.2%	-	-	3 310	25.9%	0.3%		
Voortrekker Monument	-	-	-	500	-	0.1%	-	-	-	-100.0%	-		
Liliesleaf	-	-	-	3 000	-	0.4%	-	-	-	-100.0%	0.2%		
Valoyi Traditional Authority Trust	-	-	-	3 780	-	0.5%	-	-	-	-100.0%	0.2%		
Ray Alexander Simons Memory Centre	-	-	-	3 109	-	0.4%	-	-	-	-100.0%	0.2%		
Origins Centre	-	-	-	-	-	-	3 000	3 000	3 000	-	0.6%		
Public corporations and private enterprises													
Public corporations													
Other transfers to public corporations													
Capital													
	-	-	-	-	-	-	89 584	96 814	107 700	-	19.4%		
JL Dube House	-	-	-	-	-	-	4 084	6 014	12 500	-	1.5%		
OR Tambo Memorial	-	-	-	-	-	-	6 500	11 000	22 000	-	2.6%		
Ingquza Hill Museum	-	-	-	-	-	-	5 000	15 000	15 000	-	2.3%		
Bram Fischer House	-	-	-	-	-	-	2 000	-	-	-	0.1%		
National Heritage Monument	-	-	-	-	-	-	72 000	64 800	58 200	-	12.9%		

Personnel information

Table 37.9 Institutional Governance personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015			Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
			Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
Number of funded posts	Number of posts Additional to the establishment	2013/14	2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18				
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost					
Institutional Governance			50	23.5	0.5	58	28.9	0.5	58	30.6	0.5	58	32.6	0.6	58	34.6	0.6	-	100.0%
Salary level	50	8	51	23.5	0.5	58	28.9	0.5	58	30.6	0.5	58	32.6	0.6	58	34.6	0.6	-	100.0%
1-6	-	8	-	-	-	8	0.9	0.1	8	0.9	0.1	8	1.0	0.1	8	1.0	0.1	-	13.8%
7-10	16	-	18	3.0	0.2	16	4.5	0.3	16	4.8	0.3	16	5.0	0.3	16	5.3	0.3	-	27.6%
11-12	21	-	19	9.2	0.5	21	11.9	0.6	21	12.3	0.6	21	13.0	0.6	21	13.7	0.7	-	36.2%
13-16	13	-	14	11.4	0.8	13	11.5	0.9	13	12.2	0.9	13	12.9	1.0	13	13.5	1.0	-	22.4%
Other	-	-	-	-	-	-	-	-	-	0.4	-	-	0.7	-	-	1.1	-	-	-

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

2. Rand million.

Programme 3: Arts and Culture Promotion and Development

Programme purpose

Promote and develop arts, culture and languages.

Objectives

- Promote heritage and culture through investment in programmes that support and enable local content and development; support programmes that produce local content, such as films; and create specific transformation targets.
- Develop cultural and creative industries through interventions and initiatives that stimulate increased audiences and local content by:
 - supporting 25 flagship cultural events such as the Cape Town Jazz Festival, Joy of Jazz Festival, National Arts Festival and Macufe Mangaung Cultural Festival by March 2016
 - supporting 8 key touring productions and exhibitions per year
 - implementing 10 public art development programmes per year.
- Position the sector as a contributor to economic growth by:
 - establishing 8 fully functional incubators that support the development of arts and culture entrepreneurs by March 2016
 - creating 20 990 job opportunities across all Mzansi golden economy work streams by March 2016.
- Develop and maintain arts, culture and heritage infrastructure that supports local, regional, national and international arts, culture and heritage offerings by refurbishing 5 community art centres by March 2016.
- Increase participation in and access to arts, culture and heritage by implementing programmes at 350 community art centres by March 2018.
- Promote the use of marginalised official languages and respect for oral knowledge and histories by supporting the implementation of the Use of Official Languages Act (2012) and the South African Language Practitioners Council Bill over the medium term.

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.
- *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 all official languages, as well as the Khoi, Nama and San languages and South African Sign Language.
- *Cultural and Creative Industries Development* implements the majority of projects for the Mzansi golden economy strategy and supports the creative industries by developing strategies, implementing sector development programmes, supporting projects and providing training.
- *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.
- *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.
- *National Arts Council* transfers funds to the National Arts Council, which develops and financially supports various disciplines of arts and culture, in accordance with the National Arts Council Act (1997).
- *Capital Works of Performing Arts Institutions* funds and administers capital grants to playhouses for maintenance and other capital projects.

Expenditure trends and estimates

Table 37.10 Arts and Culture Promotion and Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	
R thousand											
National Language Services	42 042	38 326	38 936	50 321	6.2%	4.9%	46 489	48 812	51 655	0.9%	4.5%
Pan South African Language Board	56 119	69 480	95 680	83 497	14.2%	8.8%	87 338	91 967	96 565	5.0%	8.1%
Cultural and Creative Industries Development	175 843	197 601	273 418	334 326	23.9%	28.2%	352 339	364 053	380 660	4.4%	32.4%
Performing Arts Institutions	315 467	334 159	293 697	319 161	0.4%	36.3%	319 565	342 933	373 476	5.4%	30.7%
National Film and Video Foundation	74 879	86 442	105 223	111 588	14.2%	10.9%	116 721	122 907	129 052	5.0%	10.9%
National Arts Council	68 485	87 527	87 554	91 865	10.3%	9.6%	96 089	101 182	106 241	5.0%	9.0%
Capital Works of Performing Arts Institutions	4 000	-	4 000	42 118	119.2%	1.4%	57 683	49 315	45 000	2.2%	4.4%
Total	736 835	813 535	898 508	1 032 876	11.9%	100.0%	1 076 224	1 121 169	1 182 649	4.6%	100.0%
Change to 2014				2 261			(13 846)	(18 397)	(14 577)		
Budget estimate											
Economic classification											
Current payments	85 644	110 920	160 213	189 482	30.3%	15.7%	197 913	218 273	202 126	2.2%	18.3%
Compensation of employees	41 030	37 539	39 560	46 169	4.0%	4.7%	48 068	51 165	54 381	5.6%	4.5%
Goods and services	44 614	73 381	120 653	143 313	47.5%	11.0%	149 845	167 108	147 745	1.0%	13.8%
of which:											
Administrative fees	1 138	1 060	893	180	-45.9%	0.1%	594	592	581	47.8%	-
Advertising	4 110	3 088	355	2 124	-19.8%	0.3%	8 534	8 386	8 422	58.3%	0.6%
Assets less than the capitalisation threshold	74	50	1	47	-14.0%	-	34	77	82	20.4%	-
Bursaries: Employees	133	-	-	-	-100.0%	-	67	70	74	-	-
Catering: Departmental activities	177	249	175	143	-6.9%	-	129	121	126	-4.1%	-
Communication	1 033	756	1 217	622	-15.6%	0.1%	637	669	709	4.5%	0.1%
Computer services	228	-	-	300	9.6%	-	314	330	347	5.0%	-
Consultants and professional services: Business and advisory services	351	245	2 556	5 256	146.5%	0.2%	35 942	32 022	33 995	86.3%	2.4%
Consultants and professional services: Legal costs	-	1 409	203	2 462	-	0.1%	1 934	1 672	1 756	-10.7%	0.2%
Contractors	10 230	20 403	9 022	21 456	28.0%	1.8%	1 218	1 311	1 765	-56.5%	0.6%
Agency and support / outsourced services	19 291	36 883	89 592	96 910	71.3%	7.0%	81 996	103 091	80 508	-6.0%	8.2%
Entertainment	41	34	20	20	-21.3%	-	14	14	14	-11.2%	-
Consumable supplies	66	34	53	39	-16.1%	-	30	54	55	12.1%	-
Consumables: Stationery, printing and office supplies	374	447	57	360	-1.3%	-	368	425	389	2.6%	-
Operating leases	-	-	-	725	-	-	686	723	759	1.5%	0.1%
Travel and subsistence	6 179	7 322	15 231	9 480	15.3%	1.1%	16 455	16 736	17 338	22.3%	1.4%
Training and development	257	129	87	30	-51.1%	-	53	66	69	32.0%	-
Operating payments	173	231	179	1 164	88.8%	0.1%	171	110	92	-57.1%	-
Venues and facilities	759	1 041	1 012	1 895	35.7%	0.1%	669	639	664	-29.5%	0.1%
Rental and hiring	-	-	-	100	-	-	-	-	-	-100.0%	-
Transfers and subsidies	651 121	702 596	729 194	843 394	9.0%	84.0%	878 311	902 896	980 523	5.1%	81.7%
Departmental agencies and accounts	508 806	571 156	575 320	629 799	7.4%	65.6%	618 065	660 936	696 878	3.4%	59.0%
Public corporations and private enterprises	4 000	-	4 000	22 753	78.5%	0.9%	110 183	100 815	100 000	63.8%	7.6%
Non-profit institutions	6 225	6 538	95 569	155 933	192.6%	7.6%	129 903	120 050	161 320	1.1%	12.9%
Households	132 090	124 902	54 305	34 909	-35.8%	9.9%	20 160	21 095	22 325	-13.8%	2.2%
Payments for capital assets	63	-	9 082	-	-100.0%	0.3%	-	-	-	-	-
Buildings and other fixed structures	63	-	-	-	-100.0%	-	-	-	-	-	-
Software and other intangible assets	-	-	9 082	-	-	0.3%	-	-	-	-	-
Payments for financial assets	7	19	19	-	-100.0%	-	-	-	-	-	-
Total	736 835	813 535	898 508	1 032 876	11.9%	100.0%	1 076 224	1 121 169	1 182 649	4.6%	100.0%
Proportion of total programme expenditure to vote expenditure	30.6%	30.6%	32.6%	29.3%	-	-	27.5%	27.3%	27.2%	-	-

Table 37.10 Arts and Culture Promotion and Development expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2011/12 - 2014/15	Expenditure/ Total: Average (%)	2015/16	2016/17	2017/18	2014/15 - 2017/18	Expenditure/ Total: Average (%)
R thousand											
Households											
Other transfers to households											
Current	132 090	124 902	54 305	34 909	-35.8%	9.9%	20 160	21 095	22 325	-13.8%	2.2%
Language development projects	17 576	9 803	12 509	8 997	-20.0%	1.4%	13 860	14 595	15 325	19.4%	1.2%
Visual and performing arts projects	53 479	32 940	24 805	1 998	-66.6%	3.3%	-	-	-	-100.0%	-
Cultural industries	19 035	63 659	9 161	19 574	0.9%	3.2%	-	-	-	-100.0%	0.4%
Investing in Culture	42 000	-	-	-	-100.0%	1.2%	-	-	-	-	-
2013 Africa Cup of Nations	-	18 500	-	-	-	0.5%	-	-	-	-	-
2014 African Nations Championship	-	-	7 000	-	-	0.2%	-	-	-	-	-
Mzansi golden economy: Public art	-	-	830	930	-	0.1%	800	-	-	-100.0%	-
Mzansi golden economy: Touring ventures	-	-	-	3 410	-	0.1%	2 000	2 000	2 000	-16.3%	0.2%
Mzansi golden economy: Export market development and promotion	-	-	-	-	-	-	2 000	2 000	2 000	-	0.1%
Arts and culture industries: Local market and development promotion	-	-	-	-	-	-	1 500	2 500	3 000	-	0.2%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	378 235	434 044	491 070	502 021	9.9%	51.9%	519 621	546 652	580 599	5.0%	48.7%
Gifts and donations	81	86	64	-	-100.0%	-	-	-	-	-	-
Pan South African Language Board	56 119	69 480	95 680	83 497	14.2%	8.8%	87 338	91 967	96 565	5.0%	8.1%
Artscape	42 332	44 985	47 821	50 755	6.2%	5.3%	53 090	55 904	58 699	5.0%	5.0%
Market Theatre	23 112	24 611	26 196	27 810	6.4%	2.9%	29 089	30 631	32 163	5.0%	2.7%
National Arts Council	68 485	87 527	87 554	91 865	10.3%	9.6%	96 089	101 182	106 241	5.0%	9.0%
Performing Arts Centre of the Free State	31 092	33 250	35 487	37 690	6.6%	3.9%	39 424	41 513	43 589	5.0%	3.7%
Playhouse Company	36 138	38 488	40 570	43 085	6.0%	4.5%	39 576	41 165	49 838	5.0%	3.9%
State Theatre	37 109	39 706	42 393	45 028	6.7%	4.7%	47 099	49 595	52 075	5.0%	4.4%
Windybrow Theatre	8 888	9 469	10 082	10 703	6.4%	1.1%	11 195	11 788	12 377	5.0%	1.0%
National Film and Video Foundation	74 879	86 442	105 223	111 588	14.2%	10.9%	116 721	122 907	129 052	5.0%	10.9%
Capital	130 571	137 112	84 250	127 778	-0.7%	13.8%	98 444	114 284	116 279	-3.1%	10.4%
Artscape	26 650	43 963	45 650	47 950	21.6%	4.7%	14 758	20 242	-	-100.0%	1.9%
State Theatre	13 210	9 750	9 774	14 080	2.1%	1.3%	16 744	11 050	24 764	20.7%	1.5%
Playhouse Company	28 770	25 800	2 000	19 400	-12.3%	2.2%	12 500	25 492	28 404	13.6%	1.9%
Performing Arts Centre of the Free State	7 580	15 681	4 362	15 348	26.5%	1.2%	24 442	14 500	19 713	8.7%	1.7%
Market Theatre	31 470	22 206	22 464	-	-100.0%	2.2%	14 000	18 000	13 398	-	1.0%
Windybrow Theatre	22 891	19 712	-	-	-100.0%	1.2%	10 000	15 000	30 000	-	1.2%
National Arts Council	-	-	-	21 000	-	0.6%	1 000	-	-	-100.0%	0.5%
National Film and Video Foundation	-	-	-	10 000	-	0.3%	5 000	10 000	-	-100.0%	0.6%
Non-profit institutions											
Current	6 225	6 538	95 569	155 933	192.6%	7.6%	129 903	120 050	161 320	1.1%	12.9%
Business and Arts South Africa	6 225	6 538	6 898	7 312	5.5%	0.8%	7 648	8 053	8 456	5.0%	0.7%
Visual and performing arts projects	-	-	-	12 287	-	0.4%	-	-	-	-100.0%	0.3%
Mzansi golden economy: Public art	-	-	6 520	9 890	-	0.5%	-	-	-	-100.0%	0.2%
Various institutions: Mzansi golden economy - Cultural events	-	-	81 511	98 494	-	5.2%	53 071	46 893	81 898	-6.0%	6.4%
Various institutions: Mzansi golden economy - Touring ventures	-	-	640	18 050	-	0.5%	16 000	14 000	13 000	-10.4%	1.4%
Various institutions: Mzansi golden economy - National Cultural Industries Skills Academy	-	-	-	4 600	-	0.1%	5 757	6 167	7 032	15.2%	0.5%
Various institutions: Mzansi golden economy - Community arts development	-	-	-	5 300	-	0.2%	5 500	5 000	5 000	-1.9%	0.5%
Various institutions: Mzansi golden economy - Export market development and promotion	-	-	-	-	-	-	8 000	8 000	8 000	-	0.5%
Various institutions: Mzansi golden economy - Entrepreneur and local content development	-	-	-	-	-	-	12 000	13 000	13 000	-	0.9%
Arts and culture industries: Local market development and promotion	-	-	-	-	-	-	15 927	9 137	15 934	-	0.9%
Arts and culture industries: Community arts development	-	-	-	-	-	-	6 000	9 800	9 000	-	0.6%

Table 37.10 Arts and Culture Promotion and Development expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17			2017/18	2014/15 - 2017/18
	R thousand												
Public corporations and private enterprises													
Public corporations													
Other transfers to public corporations													
Current	-	-	-	11 635	-	0.3%	58 500	61 500	55 000	67.8%	4.2%		
Meraka Institute	-	-	-	4 254	-	0.1%	-	-	-	-100.0%	0.1%		
Various institutions: Mzansi golden economy - Cultural events	-	-	-	2 181	-	0.1%	20 000	20 000	19 000	105.8%	1.4%		
Various institutions: Mzansi golden economy - Touring ventures	-	-	-	2 800	-	0.1%	5 000	5 000	5 000	21.3%	0.4%		
Various institutions: Mzansi golden economy - National Cultural Industries Skills Academy	-	-	-	-	-	-	3 000	3 000	3 000	-	0.2%		
Various institutions: Mzansi golden economy - Export market development and promotion	-	-	-	-	-	-	10 000	10 000	10 000	-	0.7%		
Various institutions: Mzansi golden economy - Entrepreneur and local content development	-	-	-	-	-	-	11 000	11 000	11 000	-	0.7%		
Arts and culture industries	-	-	-	2 400	-	0.1%	9 500	12 500	7 000	42.9%	0.7%		
Capital	4 000	-	4 000	11 118	40.6%	0.5%	51 683	39 315	45 000	59.4%	3.3%		
Various institutions	4 000	-	4 000	11 118	40.6%	0.5%	51 683	39 315	45 000	59.4%	3.3%		

Personnel information

Table 37.11 Arts and Culture Promotion and Development personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015			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 (%)			
			2013/14			2014/15			2015/16		2016/17		2017/18				2014/15 - 2017/18		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost
Arts and Culture Promotion and Development			94	39.6	0.4	110	45.3	0.4	110	48.1	0.4	110	51.2	0.5	110	54.4	0.5	-	100.0%
Salary level	100	10																	
1-6	3	9	3	0.5	0.2	12	1.5	0.1	12	1.6	0.1	12	1.7	0.1	12	1.8	0.1	-	10.9%
7-10	64	-	61	15.2	0.2	64	20.2	0.3	64	21.3	0.3	64	22.5	0.4	64	23.6	0.4	-	58.2%
11-12	21	-	19	10.5	0.6	21	11.8	0.6	21	12.4	0.6	21	13.1	0.6	21	13.8	0.7	-	19.1%
13-16	12	1	11	9.8	0.9	13	10.8	0.8	13	11.5	0.9	13	12.0	0.9	13	13.3	1.0	-	11.8%
Other	-	-	-	3.5	-	-	1.1	-	-	1.2	-	-	1.8	-	-	1.9	-	-	-

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

2. Rand million.

Programme 4: Heritage Promotion and Preservation

Programme purpose

Preserve and promote South African heritage, archival and heraldic heritage, and fund libraries.

Objectives

- Promote the use of official languages and promote a culture of reading and writing across society and respect for oral knowledge and histories by:
 - distributing 400 000 library materials per year
 - conducting 4 oral history projects by March 2016.
- Develop arts, culture and heritage infrastructure that supports local, regional, national and international arts, culture and heritage offerings as well as increase participation in and access to arts, culture and heritage.
- Promote and develop arts, culture and heritage and advance the socioeconomic inclusivity and contribution of the sector by completing and fully maintaining 2 projects for the liberation heritage route by 2019.

Subprogrammes

- *Heritage Promotion* supports 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.
- *National Archive Services* acquires, preserves, manages, and makes accessible public and non-public records with enduring value.
- *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.
- *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.
- *Public Library Services* transfers funds to provincial departments for the community library services conditional allocation for constructing and upgrading libraries, hiring personnel and purchasing library materials.
- *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.
- *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.
- *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.

Expenditure trends and estimates

Table 37.12 Heritage Promotion and Preservation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14	2014/15		2011/12 - 2014/15	Expenditure/ Total: Average (%)	2015/16	2016/17	2017/18	2014/15 - 2017/18	Expenditure/ Total: Average (%)
R thousand												
Heritage Promotion	50 787	71 439	75 462	104 911	27.4%	4.8%	86 498	90 277	94 848	-3.3%	4.2%	
National Archive Services	41 498	36 877	43 314	47 370	4.5%	2.7%	41 739	44 412	47 761	0.3%	2.0%	
Heritage Institutions	335 142	406 669	464 047	583 543	20.3%	28.5%	490 934	558 810	602 540	1.1%	24.9%	
National Library Services	87 475	89 803	91 874	104 755	6.2%	6.0%	105 694	125 511	125 949	6.3%	5.1%	
Public Library Services	572 844	567 343	600 307	1 039 825	22.0%	44.3%	1 339 186	1 392 671	1 480 030	12.5%	58.5%	
Capital Works	165 301	249 949	-	40	-93.8%	6.6%	-	-	-	-100.0%	-	
South African Heritage Resources Agency	85 526	41 037	43 666	47 417	-17.8%	3.5%	48 552	51 125	53 861	4.3%	2.2%	
South African Geographical Names Council	6 388	5 525	4 850	8 575	10.3%	0.4%	4 487	4 420	4 891	-17.1%	0.2%	
National Heritage Council	47 323	50 063	53 588	55 917	5.7%	3.3%	58 475	61 574	64 653	5.0%	2.7%	
Total	1 392 284	1 518 705	1 377 108	1 992 353	12.7%	100.0%	2 175 565	2 328 800	2 474 533	7.5%	100.0%	
Change to 2014				(165 125)			(359 126)	(355 765)	(345 024)			
Budget estimate												
Economic classification												
Current payments	90 131	105 058	116 609	157 679	20.5%	7.5%	129 342	135 585	144 253	-2.9%	6.3%	
Compensation of employees	39 627	42 759	47 209	53 779	10.7%	2.9%	51 476	54 938	58 520	2.9%	2.4%	
Goods and services	50 504	62 299	69 400	103 900	27.2%	4.6%	77 866	80 647	85 733	-6.2%	3.9%	
of which:												
Administrative fees	847	2 575	816	836	-0.4%	0.1%	413	382	342	-25.8%	-	
Advertising	6 964	2 796	2 681	3 649	-19.4%	0.3%	1 925	1 643	1 710	-22.3%	0.1%	
Assets less than the capitalisation threshold	25	88	20	47	23.4%	-	107	162	168	52.9%	-	
Audit costs: External	61	-	-	-	-100.0%	-	-	-	-	-	-	
Bursaries: Employees	154	-	-	-	-100.0%	-	-	-	-	-	-	
Catering: Departmental activities	1 766	1 320	692	1 290	-9.9%	0.1%	801	814	854	-12.8%	-	
Communication	1 514	1 643	1 615	1 829	6.5%	0.1%	1 079	1 231	1 294	-10.9%	0.1%	

Table 37.12 Heritage Promotion and Preservation expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14		2011/12 - 2014/15	2014/15	2015/16	2016/17	2017/18		
R thousand											
Computer services	–	855	–	3 264	–	0.1%	3 259	4 437	4 610	12.2%	0.2%
Consultants and professional services: Business and advisory services	537	955	941	1 268	33.2%	0.1%	2 415	2 851	2 999	33.2%	0.1%
Consultants and professional services: Legal costs	–	–	534	1 448	–	–	2 010	2 420	2 630	22.0%	0.1%
Contractors	11 778	19 878	25 245	53 867	66.0%	1.8%	30 795	32 237	33 920	-14.3%	1.7%
Agency and support / outsourced services	12 336	9 802	8 459	12 896	1.5%	0.7%	11 810	7 663	7 760	-15.6%	0.4%
Entertainment	28	13	18	14	-20.6%	–	12	15	15	2.3%	–
Fleet services (including government motor transport)	2	–	–	22	122.4%	–	–	–	–	-100.0%	–
Inventory: Fuel, oil and gas	7	6	25	–	-100.0%	–	–	–	–	–	–
Inventory: Materials and supplies	78	9	–	–	-100.0%	–	–	–	–	–	–
Consumable supplies	345	111	4 497	556	17.2%	0.1%	5 237	5 482	5 787	118.3%	0.2%
Consumables: Stationery, printing and office supplies	1 514	779	116	427	-34.4%	–	820	1 012	1 074	36.0%	–
Operating leases	200	–	3	851	62.0%	–	882	929	975	4.6%	–
Property payments	–	–	2 598	12	–	–	6	12	13	2.7%	–
Travel and subsistence	9 624	16 758	17 861	12 606	9.4%	0.9%	13 091	16 153	18 326	13.3%	0.7%
Training and development	263	44	–	–	-100.0%	–	100	44	46	–	–
Operating payments	–	413	477	1 000	–	–	758	769	806	-6.9%	–
Venues and facilities	2 461	4 195	2 326	8 017	48.2%	0.3%	2 346	2 391	2 404	-33.1%	0.2%
Rental and hiring	–	59	476	1	–	–	–	–	–	-100.0%	–
Transfers and subsidies	1 302 126	1 413 586	1 258 288	1 834 674	12.1%	92.5%	2 046 223	2 193 215	2 330 280	8.3%	93.7%
Provinces and municipalities	569 934	564 574	594 786	1 016 210	21.3%	43.7%	1 311 026	1 367 132	1 452 760	12.7%	57.4%
Departmental agencies and accounts	714 734	831 186	646 512	796 278	3.7%	47.6%	712 040	805 849	856 274	2.5%	35.3%
Foreign governments and international organisations	–	–	1 000	1 100	–	–	1 200	1 300	1 365	7.5%	0.1%
Non-profit institutions	6 033	6 335	6 683	16 284	39.2%	0.6%	16 910	13 603	14 283	-4.3%	0.7%
Households	11 425	11 491	9 307	4 802	-25.1%	0.6%	5 047	5 331	5 598	5.2%	0.2%
Payments for capital assets	–	–	2 185	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	2 185	–	–	–	–	–	–	–	–
Payments for financial assets	27	61	26	–	-100.0%	–	–	–	–	–	–
Total	1 392 284	1 518 705	1 377 108	1 992 353	12.7%	100.0%	2 175 565	2 328 800	2 474 533	7.5%	100.0%
Proportion of total programme expenditure to vote expenditure	57.9%	57.1%	49.9%	56.5%	–	–	55.5%	56.8%	56.9%	–	–
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	11 425	11 491	9 307	4 802	-25.1%	0.6%	5 047	5 331	5 598	5.2%	0.2%
Heritage projects	11 289	11 028	8 458	4 802	-24.8%	0.6%	5 047	5 331	5 598	5.2%	0.2%
Projects that conserve archival material	136	463	849	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	485 615	520 084	553 782	598 536	7.2%	34.4%	622 207	651 611	697 046	5.2%	28.6%
Gifts and donations	–	–	18	–	–	–	–	–	–	–	–
Die Afrikaanse Taal Museum: Paarl	4 226	4 581	4 963	5 308	7.9%	0.3%	5 597	5 894	6 189	5.3%	0.3%
Freedom Park: Pretoria	60 403	62 301	66 372	70 470	5.3%	4.1%	65 665	65 548	81 500	5.0%	3.2%
Iziko Museums of Cape Town	53 920	57 672	61 515	65 331	6.6%	3.8%	68 336	71 958	75 556	5.0%	3.1%
Luthuli Museum: Stanger	6 621	7 030	7 465	8 890	10.3%	0.5%	9 329	9 848	10 340	5.2%	0.4%
KwaZulu-Natal Museum: Pietermaritzburg	14 310	15 325	16 359	17 376	6.7%	1.0%	18 175	19 138	20 095	5.0%	0.8%
National Heritage Council	47 323	50 063	53 588	55 917	5.7%	3.3%	58 475	61 574	64 653	5.0%	2.7%
National Museum: Bloemfontein	30 960	35 098	38 415	41 085	9.9%	2.3%	43 333	45 630	47 912	5.3%	2.0%
Nelson Mandela Museum: Mthatha	16 630	17 696	18 900	20 124	6.6%	1.2%	21 143	22 264	23 377	5.1%	1.0%
Robben Island Museum: Cape Town	54 981	58 876	61 586	65 414	6.0%	3.8%	68 419	72 045	75 647	5.0%	3.1%
South African Heritage Resources Agency	38 526	41 037	43 666	46 417	6.4%	2.7%	48 552	51 125	53 861	5.1%	2.2%
National English Literary Museum: Grahamstown	7 101	7 622	8 148	8 657	6.8%	0.5%	9 055	9 535	10 012	5.0%	0.4%
Voortrekker Museum: Pietermaritzburg	9 835	10 529	11 236	11 935	6.7%	0.7%	12 484	13 146	13 803	5.0%	0.6%
War Museum of the Boer Republics: Bloemfontein	6 737	7 789	8 022	8 613	8.5%	0.5%	9 121	9 604	10 084	5.4%	0.4%
William Humphreys Art Gallery: Kimberley	4 941	5 271	5 613	5 960	6.4%	0.3%	6 234	6 564	6 892	5.0%	0.3%
Ditsong Museums of South Africa: Pretoria	54 411	58 417	62 450	66 350	6.8%	3.8%	69 402	73 080	76 734	5.0%	3.2%

Table 37.12 Heritage Promotion and Preservation expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
Audited outcome				2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	Expenditure/Total: Average (%)	
R thousand	2011/12	2012/13	2013/14	2014/15	2011/12	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	Expenditure/Total: Average (%)
National Library of South Africa	61 212	66 198	69 838	84 077	11.2%	4.5%	91 511	96 361	101 179	6.4%	4.2%
South African Library for the Blind	13 478	14 579	15 626	16 612	7.2%	1.0%	17 376	18 297	19 212	5.0%	0.8%
Radio and television licences	-	-	2	-	-	-	-	-	-	-	-
Capital	229 119	311 102	92 730	197 742	-4.8%	13.2%	89 833	154 238	159 228	-7.0%	6.7%
Museums	165 301	249 949	-	40	-93.8%	6.6%	-	-	-	-100.0%	-
Iziko Museums of Cape Town	7 994	12 385	26 371	40 847	72.2%	1.4%	40 500	61 000	41 000	0.1%	2.0%
Nelson Mandela Museum: Mthatha	1 826	5 735	13 718	4 414	34.2%	0.4%	1 750	1 000	2 000	-23.2%	0.1%
South African Heritage Resources Agency	47 000	-	-	1 000	-72.3%	0.8%	-	-	-	-100.0%	-
KwaZulu-Natal Museum: Pietermaritzburg	-	300	17 736	8 356	-	0.4%	-	6 000	29 000	51.4%	0.5%
Luthuli Museum: Stanger	-	-	1 854	2 083	-	0.1%	-	4 207	4 355	27.9%	0.1%
Voortrekker Museum: Pietermaritzburg	-	-	5 046	13 028	-	0.3%	-	-	-	-100.0%	0.1%
William Humphreys Art Gallery: Kimberley	-	-	340	1 000	-	-	-	-	-	-100.0%	-
War Museum of the Boer Republics: Bloemfontein	-	10 459	1 803	856	-	0.2%	-	-	-	-100.0%	-
Die Afrikaanse Taal Museum: Paarl	-	-	549	6 000	-	0.1%	-	-	-	-100.0%	0.1%
Ditsong Museums of South Africa: Pretoria	-	8 000	19 141	28 745	-	0.9%	2 089	-	-	-100.0%	0.3%
National Museum: Bloemfontein	-	619	415	11 430	-	0.2%	-	-	-	-100.0%	0.1%
National English Literary Museum: Grahamstown	-	-	3	39 872	-	0.6%	40 000	42 031	51 710	9.1%	1.9%
Robben Island Museum: Cape Town	-	16 405	5 754	29 110	-	0.8%	-	20 000	16 000	-18.1%	0.7%
Freedom Park: Pretoria	-	4 300	-	2 000	-	0.1%	-	-	-	-100.0%	-
National Library of South Africa	6 998	2 950	-	5 451	-8.0%	0.2%	4 844	3 263	5 200	-1.6%	0.2%
South African Library for the Blind	-	-	-	2 165	-	-	650	13 737	6 263	42.5%	0.3%
Blind South Africa	-	-	-	1 345	-	-	-	3 000	3 700	40.1%	0.1%
Foreign governments and international organisations											
Current	-	-	1 000	1 100	-	-	1 200	1 300	1 365	7.5%	0.1%
African World Heritage Fund	-	-	1 000	1 100	-	-	1 200	1 300	1 365	7.5%	0.1%
Non-profit institutions											
Current	6 033	6 335	6 683	16 284	39.2%	0.6%	16 910	13 603	14 283	-4.3%	0.7%
Engelburg House art collection: Pretoria	246	259	273	289	5.5%	-	302	318	334	4.9%	-
Blind South Africa	5 787	6 076	6 410	6 795	5.5%	0.4%	7 108	7 485	7 859	5.0%	0.3%
Various projects	-	-	-	4 700	-	0.1%	4 000	4 000	4 200	-3.7%	0.2%
Library and Information Association of South Africa	-	-	-	4 500	-	0.1%	5 500	1 800	1 890	-25.1%	0.2%
Provinces and municipalities											
Provincial Revenue Funds											
Current	465 569	407 070	389 739	670 424	12.9%	30.8%	889 180	887 667	1 017 018	14.9%	38.6%
Community library services grant	465 569	407 070	389 739	670 424	12.9%	30.8%	889 180	887 667	1 017 018	14.9%	38.6%
Capital	104 365	157 504	205 047	345 786	49.1%	12.9%	421 846	479 465	435 742	8.0%	18.8%
Community library services grant	104 365	157 504	205 047	345 786	49.1%	12.9%	421 846	479 465	435 742	8.0%	18.8%

Personnel information

Table 37.13 Heritage Promotion and Preservation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015			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 (%)			
			2013/14			2014/15			2015/16		2016/17		2017/18				2014/15 - 2017/18		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost					
Salary level	150	7	150	47.2	0.3	157	49.4	0.3	155	51.5	0.3	155	54.9	0.4	155	58.5	0.4	-0.4%	100.0%
1-6	57	6	61	7.6	0.1	63	8.5	0.1	62	8.8	0.1	62	9.3	0.1	62	9.7	0.2	-0.5%	40.0%
7-10	61	-	59	15.7	0.3	61	17.5	0.3	61	18.4	0.3	61	19.5	0.3	61	20.4	0.3	-	39.2%
11-12	21	-	21	12.2	0.6	21	12.0	0.6	21	12.6	0.6	21	13.3	0.6	21	14.0	0.7	-	13.5%
13-16	11	1	9	7.5	0.8	12	10.9	0.9	11	10.6	1.0	11	11.2	1.0	11	11.8	1.1	-2.9%	7.2%
Other	-	-	-	4.1	-	-	0.6	-	-	1.0	-	-	1.7	-	-	2.6	-	-	-

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

2. Rand million.

Public entities and other agencies

Heritage institutions

Mandate

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).

The following heritage institutions receive annual transfers from the department: Die Afrikaanse Taalmuseum, the Ditsong museums, the Iziko museums, the KwaZulu-Natal Museum, the National Museum, the National English Literary Museum, the Robben Island Museum, the Voortrekker Museum, the War Museum of the Boer Republics, the William Humphreys Art Gallery, the Luthuli Museum, the Nelson Mandela Museum, Freedom Park and the Engelenburg House 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 37.14 Heritage institutions performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of exhibitions held per year	Public engagement	Outcome 14: Nation building and social cohesion	578	601	633	643	667	707	721
Number of visitors at exhibitions per year	Public engagement		1 115 198	1 126 015	1 185 528	1 234 520	287 112	364 339	1 391 626
Number of new publications or articles produced per year	Business development		129	142	150	158	164	174	177
Number of heritage assets or artefacts acquired per year	Business development		65 982	68 184	71 034	73 124	76 488	81 077	826 699
Number of educational interactions with schools per year	Public engagement		132 492	140 521	143 541	145 231	148 642	157 561	160 712

Expenditure analysis

Heritage institutions will, over the medium term, focus on collecting, preserving, providing and promoting access to, and awareness of, South Africa's national heritage through hosting exhibitions as a means of encouraging educational and public outreach programmes, and celebrating the diversity of the country's cultural and natural heritage. This is in line with the national development plan's vision of transforming society and uniting the country, and outcome 14 of government's 2014-2019 medium term strategic framework (nation building and social cohesion). One of the ways that this outcome will be achieved is through the production of research publications and articles related to heritage and culture (164 of which will be produced in 2015/16). The publications and articles are also used in the institutions' educational outreach programmes.

In an effort to achieve these objectives, approximately 38.8 per cent (R766 million) of the heritage institutions' budget over the medium term will go towards the business development programme. Heritage institutions plan to host 667 exhibitions in 2015/16, create awareness of museum services through 201 education and public outreach programmes in 2015/16, and celebrate the diversity of the country's cultural and natural heritage by making the services offered by museums accessible to all in South Africa. As a result, the upgrading and maintenance of infrastructure across all museums in South Africa is expected to increase expenditure in this programme by 11.1 per cent over the medium term, from R194.8 million in 2014/15 to R267.4 million in 2017/18.

To achieve their objectives over the medium term, heritage institutions are expected to receive on average 79.1 per cent (R1.7 billion) of their revenue from the Department of Arts and Culture, 15.5 per cent (R353 million) from revenue streams in the form of entrance fees and sale of services, and the balance from research and donor funding. Of this revenue, 53.8 per cent (R1.2 billion) will be directed towards compensation of employees, due to the labour intensive nature of the institutions' work. A major contributor to the significant decline in personnel numbers over the medium term is the organisational restructuring process at the Robben

Island Museum to ensure that the organisation performs optimally. This will result in a reduction in the number of superintendents for artisan projects, and in the number of administrative office workers, historians, and political scientists.

Cabinet approved budget reductions of R20.1 million over the medium term will be effected on the transfer to Freedom Park due to that organisation's growing accumulated surpluses. These reductions will not negatively affect services to be provided or delivery in key areas, but will result in infrastructure being completed over a longer period than originally planned. The deficits over the medium term are due to the costs allocated to the implementation of generally recognised accounting practice 103, the standard for accounting for heritage assets, which requires the application of specified and relevant techniques to preserve collections and maintain the database of all museum collections, as well as the provision of these institutions' post-retirement benefit obligations.

Programmes/objectives/activities

Table 37.15 Heritage institutions expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18		
R thousand											
Administration	273 729	285 763	292 086	306 237	3.8%	56.9%	317 677	332 072	341 218	3.7%	52.7%
Business development	148 527	160 500	189 221	194 795	9.5%	33.9%	244 627	254 044	267 410	11.1%	38.8%
Public engagement	33 485	47 077	53 656	55 750	18.5%	9.2%	47 504	52 100	53 411	-1.4%	8.5%
Total	455 741	493 340	534 964	556 782	6.9%	100.0%	609 808	638 216	662 039	5.9%	100.0%

Statements of historical financial performance and position

Table 37.16 Heritage institutions statements of financial performance and position trends

Statement of financial performance									
	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Outcome/ Budget Average (%)
	Budget	2011/12	Budget	2012/13	Budget	2013/14			
R thousand									
Revenue									
Non-tax revenue	106 232	110 561	112 383	109 167	123 616	125 733	124 400	129 761	101.8%
Sale of goods and services other than capital assets	69 052	77 409	67 748	77 493	75 591	89 956	82 571	84 011	111.5%
<i>of which:</i>									
Administrative fees	4 330	6 568	6 804	6 820	8 714	9 148	9 684	10 281	111.1%
Sales by market establishment	59 272	67 544	60 944	66 791	63 955	76 634	69 061	69 508	110.8%
Other sales	5 450	3 297	–	3 882	2 922	4 174	3 826	4 222	127.7%
Other non-tax revenue	37 180	33 152	44 635	31 674	48 025	35 777	41 829	45 750	85.3%
Transfers received	346 097	383 383	385 689	430 459	384 422	422 316	429 624	516 580	113.4%
Total revenue	452 329	493 945	498 073	539 626	508 038	548 049	554 025	646 342	110.7%
Expenses									
Current expenses	450 916	451 009	468 588	487 786	503 370	519 651	549 124	550 560	101.9%
Compensation of employees	279 922	268 083	296 271	286 194	332 393	305 179	341 076	335 665	95.6%
Goods and services	140 347	151 790	147 494	170 822	144 418	185 164	173 126	176 452	113.0%
Depreciation	30 527	30 887	24 824	30 483	26 560	29 300	34 768	38 442	110.7%
Interest, dividends and rent on land	120	248	–	286	–	7	155	(0)	196.8%
Transfers and subsidies	1 413	4 732	100	5 554	4 668	15 313	4 900	6 223	287.2%
Total expenses	452 329	455 741	468 688	493 340	508 038	534 964	554 024	556 782	102.9%
Surplus/(Deficit)	–	38 204	29 384	46 286	–	13 085	–	89 559	–

Statements of estimates of financial performance and position

Table 37.17 Heritage institutions statements of financial performance and position estimates

Statement of financial performance	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
				2014/15	2011/12 - 2014/15	2015/16		
R thousand								
Revenue								
Non-tax revenue	129 761	5.5%	21.4%	143 154	151 369	161 377	7.5%	20.9%
Sale of goods and services other than capital assets	84 011	2.8%	14.9%	109 707	117 548	125 737	14.4%	15.5%
of which:								
Administrative fees	10 281	16.1%	1.5%	10 544	11 840	13 258	8.8%	1.6%
Sales by market establishment	69 508	1.0%	12.7%	94 575	100 736	107 082	15.5%	13.2%
Other sales	4 222	8.6%	0.7%	4 588	4 972	5 397	8.5%	0.7%
Other non-tax revenue	45 750	11.3%	6.5%	33 447	33 821	35 640	-8.0%	5.3%
Transfers received	516 580	10.5%	78.6%	545 090	562 006	595 655	4.9%	79.1%
Total revenue	646 342	9.4%	100.0%	688 244	713 375	757 032	5.4%	100.0%
Expenses								
Current expenses	550 560	6.9%	98.5%	603 338	631 495	655 066	6.0%	98.9%
Compensation of employees	335 665	7.8%	58.5%	366 081	387 203	408 098	6.7%	60.7%
Goods and services	176 452	5.1%	33.6%	206 668	211 039	213 034	6.5%	32.7%
Depreciation	38 442	7.6%	6.3%	30 589	33 253	33 814	-4.2%	5.6%
Interest, dividends and rent on land	(0)	-107.4%	0.0%	-	-	120	-1 162.7%	1.1%
Transfers and subsidies	6 223	9.6%	1.5%	6 469	6 720	6 973	3.9%	1.1%
Total expenses	556 782	6.9%	100.0%	609 808	638 215	662 039	5.9%	100.0%
Surplus/(Deficit)	89 559	32.8%	-	78 437	75 159	94 993	2.0%	-

Personnel information

Table 37.18 Heritage Institutions personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		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 (%)				
		2013/14		Unit	2014/15		Unit	2015/16		Unit	2016/17		Unit			2017/18		Unit	
		Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost			
Heritage Institutions																			
Salary level	1 154	1 154	1 131	305.2	0.3	1 129	335.7	0.3	1 081	366.1	0.3	1 080	387.2	0.4	1 082	408.1	0.4	6.7%	100.0%
1 – 6	688	688	604	60.5	0.1	685	72.2	0.1	617	77.8	0.1	615	81.5	0.1	615	87.2	0.1	6.5%	57.9%
7 – 10	401	401	469	146.9	0.3	383	149.1	0.4	399	162.1	0.4	400	172.6	0.4	402	183.3	0.5	7.1%	36.3%
11 – 12	43	43	36	24.8	0.7	42	29.5	0.7	43	36.3	0.8	43	37.9	0.9	43	40.1	0.9	10.7%	3.9%
13 – 16	22	22	22	22.3	1.0	19	28.4	1.5	22	29.9	1.4	22	32.1	1.5	22	31.3	1.4	3.3%	1.9%
17 – 22	-	-	-	50.6	-	-	56.5	-	-	59.9	-	-	63.2	-	-	66.3	-	5.5%	-

¹ Rand million.

Libraries

Mandate

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 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.

Selected performance indicators

Table 37.19 Libraries performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of items catalogued providing bibliographic records per year	Business development	Entity mandate	– ¹	– ¹	19 500	20 000	20 200	20 400	20 600
Number of pages and images digitised in order to have digital records for preservation and access purposes per year	Business development		6 780	14 334	15 000	20 000	20 000	30 000	35 000
Number of books deacidified per year	Business development		5 982	10 010	10 000	12 000	14 000	15 000	16 000
Number of books donated to promote and develop the culture of reading in South Africa per year	Business development		11 860	43 210	7 600	7 700	7 800	7 900	8 000
Number of book clubs established to promote and develop a reading culture in South Africa per year	Public engagement		20	10	10	10	10	12	14
Number of grants allocated to authors to promote and develop a culture of publishing in South Africa per year	Public engagement		7	9	8	8	8	10	12
Number of digital playback devices distributed per year	Public engagement		528	560	580	605	630	668	698

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

Expenditure analysis

The medium term focus of the National Library of South Africa and the South African Library for the Blind will be on expanding ICT capacity to facilitate access to collections and materials, and on promoting a culture of reading and writing in South Africa. Promoting e-literacy, instituting ICT incentives and developing ICT applications also form a large part of the libraries' focus.

The bulk of spending over the medium term will be in the administration and business development programmes. The organisations' medium term focus on facilitating access to collections and materials and promoting a culture of reading and writing is expected to result in expenditure of R15 million, and escalating ICT costs are expected to drive expenditure of R44.5 million in the administration programme over the MTEF period.

Under the business development programme, the National Library of South Africa has implemented Mzansi Libraries On-Line, a 2 year pilot project that aims to transform and upgrade library services to international levels, with once-off funding from the Bill and Melinda Gates Foundation of R18.9 million, as well as funding from the department. The project started in January 2014 and is scheduled to end in December 2015. It aims to strengthen access to library information and will offer library training to 27 selected public libraries across all 9 provinces by December 2015. This project will enable 3 pilot libraries in each province to redefine their services based on free access to information through the internet, the introduction and incorporation of new technologies in existing and new services, redesigned spaces and technology infrastructure, and the training and development of library end-users and staff, based on identified training needs.

The South African Library for the Blind's medium term focus will be on increasing the number of digital mini-library service points in all public libraries across South Africa from 13 in 2014/15 to 27 by 2015/16. These are currently available only in Eastern Cape. These digital access points include a text reader, a computer for access to online resources, and equipment supplied by the South African Library for the Blind. Through the introduction of an apprenticeship programme, 12 job opportunities are expected to be created for visually impaired people over the medium term.

To achieve their objectives over the medium term, the libraries will receive a transfer from the Department of Arts and Culture of R364.8 million, which accounts for 95.8 per cent of their total revenue, with the balance coming from donations. Total revenue over the medium term is not expected to be negatively affected by the projected 9.1 per cent decrease in total revenue in 2015/16. This is due to the use of deferred infrastructure maintenance funding in 2014/15 from previous years for the upgrade of the National Library campus in Cape Town, as well as the maintenance of the National Library in Pretoria. Furthermore, grant funding from donors over the medium term is not yet confirmed, which explains the anticipated decrease in total revenue from 2015/16.

Programmes/objectives/activities

Table 37.20 Libraries expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2011/12 - 2014/15	2015/16		
Administration	16 893	16 677	20 806	20 990	7.5%	19.1%	20 571	20 492	21 637	1.0%	19.3%
Business development	59 000	57 000	59 000	60 000	0.6%	59.8%	63 000	65 323	66 222	3.3%	58.8%
Public engagement	18 018	18 224	25 751	21 941	6.8%	21.2%	22 797	24 766	25 434	5.0%	21.9%
Total	93 911	91 901	105 557	102 931	3.1%	100.0%	106 368	110 581	113 293	3.2%	100.0%

Statements of historical financial performance and position

Table 37.21 Libraries statements of historical financial performance and position

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Outcome/ Budget Average (%)
	Budget	2011/12	Budget	2012/13	Budget	2013/14			
Revenue									
Non-tax revenue	4 398	6 699	4 544	9 216	5 409	11 150	3 144	8 139	201.2%
Other non-tax revenue	4 398	6 699	4 544	9 216	5 409	11 150	3 144	8 139	201.2%
Transfers received	79 232	85 915	86 277	89 968	88 541	95 520	96 329	127 628	113.9%
Total revenue	83 630	92 614	90 821	99 184	93 950	106 670	99 473	135 767	118.0%
Expenses									
Current expenses	14 129	93 911	15 389	91 901	16 526	105 557	17 532	102 931	620.2%
Compensation of employees	9 233	50 922	10 525	60 366	11 614	64 909	13 108	70 606	554.9%
Goods and services	4 496	38 572	4 506	27 010	4 484	35 273	4 044	31 825	756.9%
Depreciation	400	4 375	358	4 525	428	5 375	380	500	943.5%
Interest, dividends and rent on land	–	42	–	–	–	–	–	–	–
Transfers and subsidies	120	–	–	–	–	–	–	–	–
Total expenses	14 249	93 911	15 389	91 901	16 526	105 557	17 532	102 931	619.0%
Surplus/(Deficit)	69 381	(1 297)	75 432	7 283	77 424	1 113	81 941	32 836	–

Statements of estimates of financial performance and position

Table 37.22 Libraries statements of estimates of financial performance and position

Statement of financial performance								
R thousand	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
				2014/15	2011/12 - 2014/15	2015/16		
Revenue								
Non-tax revenue	8 139	6.7%	8.2%	4 357	4 473	4 815	-16.1%	4.2%
Other non-tax revenue	8 139	6.7%	8.2%	4 357	4 473	4 815	-16.1%	4.2%
Transfers received	127 628	14.1%	91.8%	119 037	119 808	126 041	-0.4%	95.8%
Total revenue	135 767	13.6%	100.0%	123 394	124 281	130 856	-1.2%	100.0%
Expenses								
Current expenses	102 931	3.1%	100.0%	106 368	110 581	113 293	3.2%	100.0%
Compensation of employees	70 606	11.5%	62.5%	74 521	78 414	82 345	5.3%	70.6%
Goods and services	31 825	-6.2%	33.7%	31 337	31 652	30 428	-1.5%	29.0%
Depreciation	500	-51.5%	3.8%	510	515	520	1.3%	0.5%
Total expenses	102 931	3.1%	100.0%	106 368	110 581	113 293	3.2%	100.0%
Surplus/(Deficit)	32 836	-393.6%	–	17 026	13 700	17 563	-18.8%	–

Personnel information

Table 37.23 Libraries personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		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 (%)				
		2013/14			2014/15			2015/16		2016/17		2017/18				2014/15 - 2017/18			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost	Unit Cost
Libraries																			
Salary level	317	323	307	64.9	0.2	317	70.6	0.2	318	74.5	0.2	319	78.4	0.2	320	82.3	0.3	5.3%	100.0%
1 – 6	193	196	192	23.8	0.1	193	23.8	0.1	195	25.7	0.1	196	27.0	0.1	197	28.5	0.1	6.2%	61.3%
7 – 10	114	117	106	32.7	0.3	114	37.0	0.3	114	39.4	0.3	114	41.5	0.4	114	43.3	0.4	5.4%	35.8%
11 – 12	7	7	6	4.6	0.8	7	6.0	0.9	6	5.5	0.9	6	5.8	1.0	6	6.2	1.0	1.0%	2.0%
13 – 16	3	3	3	3.7	1.2	3	3.8	1.3	3	3.9	1.3	3	4.1	1.4	3	4.3	1.4	4.4%	0.9%

1. Rand million.

National Arts Council of South Africa

Mandate

The National Arts Council of South Africa derives its mandate from the National Arts Council Act (1997). The act mandates the council to develop and promote excellence in the arts by providing opportunities for persons to practice the arts. This entails distributing funding to individuals, arts organisations and companies to enable them to create artistic products and implement projects that develop the arts.

Selected performance indicators

Table 37.24 National Arts Council of South Africa performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Number of individual artists supported per year	Business development	Enity mandate	96	86	104	84	86	88	90
Number of community art centres supported to function at an acceptable level per year ¹	Business development		-1	-1	-1	6	7	8	9
Number of web and social media based campaigns implemented and monitored to promote the arts per year ¹	Public engagement		-1	-1	-1	16	19	22	25
Number of flagship creative arts projects financially supported per year ¹	Business development		-1	-1	-1	2	2	3	4
Number of arts organisations receiving 3-year funding	Business development		60	66	98	92	92	92	92

1. New indicators aligned to the government's 2014-2019 medium term strategic framework.

Expenditure analysis

In line with the national development plan's vision of promoting increased interaction across race and class, upholding constitutional values, and encouraging equal opportunities, inclusion and redress, the focus of the National Arts Council will be on fostering the expression of national identity through the arts, funding projects to empower historically disadvantaged individuals, promoting freedom in the practice of the arts, and building capacity. In working towards these objectives over the medium term, the council will receive R303.5 million (100 per cent) of its revenue from the Department of Arts and Culture.

The council's public engagement programme is responsible for advocating the mainstreaming of the role of arts in social and economic development, and will receive the bulk of the council's budget in 2015/16 (R42.4 million). Half of the public engagement programme's budget, amounting to an estimated R66.6 million over the medium term, is allocated to implementing and supporting arts and culture projects and programmes, including the writing of 20 new drama scripts, the hosting of 147 dramatic arts and dance performances/exhibitions, the writing of 51 novels and short stories, 16 music compositions, and 90 craft creations.

The public engagement programme is expected to provide financial support to 264 artists and 276 cultural institutions, non-governmental organisations and community based organisations over the medium term. More

than 200 groups that empower women and people with disabilities will be funded to provide capacity building, skills transfer and job creation opportunities. This includes organisations such as the Central Gauteng Mental Health Society, the Universe Deaf Theatre, Cape Mental Health, Sign Language Education and Development, and the National Council for Persons with Physical Disability South Africa, with a focus on recognising the artistic contributions of the disabled and improving their lives. In addition, through the administration programme, the council will provide 258 bursaries over the medium term to practitioners, administrators and educators for studies in the field of arts and culture, at a cost of R17.1 million. Such initiatives will facilitate an increase in the creation of job opportunities, and increase market access and cultural exchanges while contributing to the enrichment of people's social, artistic and economic lives.

The business development programme funds projects that provide opportunities for people to practise and appreciate the arts, promotes freedom in the practice of arts, and empowers historically disadvantaged individuals. This programme will support the operations and programming of 3 orchestras (including their performances, training and outreach work) through an allocation of R20 million over the medium term. The funding is renewable annually, based on a business plan submitted to the council.

The council has entered into partnership with Business and Arts South Africa to run capacity building programmes for arts organisations. The skills transfer involved in the training that results from this partnership entails the drafting and management of budgets, report writing, proposal writing, contract management, marketing, advocacy, strategic planning and fundraising. This will enable beneficiaries to comply with the council's funding requirements, thus facilitating the disbursement of funds and increasing access to funding for arts projects that promote social cohesion and nation building. These include music concerts, theatre productions, festivals, exhibitions, writers clubs, book fairs, dance productions, residencies, and cultural exchange programmes. As a result, funding for these events is expected to increase from R22.3 million in 2014/15 to R35 million in 2017/18.

Programmes/objectives/activities

Table 37.25 National Arts Council of South Africa expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
R thousand											
Administration	25 422	29 069	30 510	29 060	4.6%	32.3%	28 827	30 355	31 872	3.1%	30.3%
Redress and transformation	48 636	55 262	73 205	64 305	9.8%	67.7%	-	-	-	-100.0%	17.2%
Business development	-	-	-	-	-	-	24 887	26 206	27 517	-	19.4%
Public engagement	-	-	-	-	-	-	42 375	44 621	46 852	-	33.1%
Total	74 058	84 331	103 715	93 365	8.0%	100.0%	96 089	101 182	106 241	4.4%	100.0%

Statements of historical financial performance and position

Table 37.26 National Arts Council of South Africa statements of historical financial performance and position

Statement of financial performance	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Outcome/ Budget Average (%) 2011/12 - 2014/15
	Budget	2011/12	Budget	2012/13	Budget	2013/14			
R thousand									
Revenue									
Non-tax revenue	2 066	11 975	3 366	11 519	1 566	6 897	1 000	1 500	398.7%
Other non-tax revenue	2 066	11 975	3 366	11 519	1 566	6 897	1 000	1 500	398.7%
Transfers received	68 485	69 760	87 527	88 451	87 554	88 754	91 865	91 865	101.0%
Total revenue	70 551	81 735	90 893	99 970	89 120	95 651	92 865	93 365	107.9%
Expenses									
Current expenses	17 705	25 422	23 294	29 069	23 455	30 510	30 865	29 060	119.7%
Compensation of employees	12 287	12 347	12 917	13 732	15 533	15 128	14 502	15 008	101.8%
Goods and services	4 874	11 104	9 560	13 822	7 319	13 834	14 764	12 552	140.5%
Depreciation	544	1 605	680	1 224	603	1 285	1 349	1 250	168.9%
Interest, dividends and rent on land	-	366	137	291	-	263	250	250	302.3%
Transfers and subsidies	52 846	48 636	67 599	55 262	65 665	73 205	62 000	64 305	97.3%
Total expenses	70 551	74 058	90 893	84 331	89 120	103 715	92 865	93 365	103.5%
Surplus/(Deficit)	-	7 677	-	15 639	-	(8 064)	-	-	-

Statements of estimates of financial performance and position

Table 37.27 National Arts Council of South Africa statements of estimates of financial performance and position

Statement of financial performance	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
				2014/15	2011/12 - 2014/15	2015/16		
R thousand								
Revenue								
Non-tax revenue	1 500	-50.0%	8.7%	-	-	-	-100.0%	0.4%
Other non-tax revenue	1 500	-50.0%	8.7%	-	-	-	-100.0%	0.4%
Transfers received	91 865	9.6%	91.3%	96 089	101 182	106 241	5.0%	99.6%
Total revenue	93 365	4.5%	100.0%	96 089	101 182	106 241	4.4%	100.0%
Expenses								
Current expenses	29 060	4.6%	32.3%	28 827	30 355	31 872	3.1%	30.3%
Compensation of employees	15 008	6.7%	15.9%	15 314	16 958	17 805	5.9%	16.4%
Goods and services	12 552	4.2%	14.5%	13 249	13 118	12 196	-1.0%	12.9%
Depreciation	1 250	-8.0%	1.5%	-	-	1 578	8.1%	0.7%
Interest, dividends and rent on land	250	-11.9%	0.3%	264	280	292	5.4%	0.3%
Transfers and subsidies	64 305	9.8%	67.7%	67 262	70 827	74 369	5.0%	69.7%
Total expenses	93 365	8.0%	100.0%	96 089	101 182	106 241	4.4%	100.0%
Surplus/(Deficit)	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 37.28 National Arts Council of South Africa personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		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 (%)				
		2013/14		Unit	2014/15		Unit	2015/16		Unit	2016/17		Unit			2017/18		Unit	
National Arts Council of South Africa		Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	2014/15 - 2017/18		
Salary level	37	37	31	15.1	0.5	33	15.0	0.5	32	15.3	0.5	37	17.0	0.5	37	17.8	0.5	5.9%	100.0%
1 - 6	5	5	4	0.4	0.1	5	0.5	0.1	5	0.6	0.1	5	0.7	0.1	5	0.7	0.1	15.3%	14.5%
7 - 10	14	14	9	2.5	0.3	11	2.9	0.3	10	3.1	0.3	14	3.6	0.3	14	3.7	0.3	8.2%	35.1%
11 - 12	15	15	14	8.3	0.6	14	8.3	0.6	14	8.1	0.6	15	9.0	0.6	15	9.5	0.6	4.7%	41.8%
13 - 16	3	3	4	3.9	1.0	3	3.3	1.1	3	3.5	1.2	3	3.7	1.2	3	3.8	1.3	5.1%	8.7%

1. Rand million.

National Film and Video Foundation

Mandate

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.

Selected performance indicators

Table 37.29 National Film and Video Foundation performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past		Current	Projections			
			2011/12	2012/13		2013/14	2014/15	2015/16	2016/17
Number of local content scripts developed per year	Business development	Entity mandate	43	45	42	30	30	30	35
Number of local content films produced per year	Business development		44	48	33	25	25	26	27
Number of bursaries provided for various elements of film and video studies per year	Business development		59	59	116	61	60	63	66
Number of film festivals hosted per year	Business development		20	20	15	15	16	16	16

Expenditure analysis

In line with the national development plan's vision of promoting increased interaction across race and class, fostering constitutional values, and encouraging equal opportunities, inclusion and redress, the National Film and Video Foundation aims, through the development and promotion of the film and video industry in South Africa, to facilitate dialogue, restore pride, develop skills, and create job opportunities in the film and video industry.

The foundation will focus on developing and promoting the film and video industry, as well as providing and encouraging the provision of opportunities for people, especially those from disadvantaged communities, to get involved in the industry. This will ensure a sustainable industry that contributes to the national economy, and will increase skills in crucial areas required for growth and expansion, thereby directly influencing the number of local film productions. To achieve these objectives over the medium term, the foundation receives 99.2 per cent (R368.7 million) of its total revenue from the Department of Arts and Culture.

In a continued effort to support the foundation's focus of encouraging the development and distribution of local film and video productions, as well as supporting the nurturing and development of, and access to, the film and video industry, the Youth Filmmaker and Female Filmmaker projects were launched in 2012. These projects aim to produce 10 short films annually over the medium term for distribution and viewing. The producers of the films will be mentored by two experienced production companies: Natives at Large for the Youth Filmmaker project, and Blingola Media for the Female Filmmaker project. The projects aim to give film school graduates a chance to make their first short film professionally, and offer opportunities for short films to be made in a nurturing environment while providing a platform to launch feature film careers. In addition, 189 bursaries will be awarded over the MTEF period, leading to an increase in the number of opportunities for tertiary training in film, at a cost of R14.2 million. The talent pool for the film industry is growing and the foundation aims to fulfil its objective of increasing training opportunities, thus contributing to the film and video skills base in the country.

The bulk of the foundation's budget (R157.8 million) over the MTEF period will be allocated to the business development programme for the production and development of film and video content. The foundation provides the film industry with critical financial support and technical expertise to take film projects from ideas to products that can be screened. Financial support also allows for diversity in the film industry so that filmmakers who are unable to raise financing for their projects are not sidelined, thus creating a more equitable industry. 95 local content scripts will be developed and 78 local content films produced over the medium term.

Programmes/objectives/activities

Table 37.30 National Film and Video Foundation expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	2014/15 - 2017/18
Administration	14 025	16 642	20 066	25 099	21.4%	18.3%	27 100	28 352	29 894	6.0%	22.6%
Business development	11 088	32 250	46 972	48 467	63.5%	31.9%	50 764	50 654	56 270	5.1%	42.2%
Public engagement	53 281	45 960	56 148	43 482	-6.6%	49.8%	39 817	44 861	43 847	0.3%	35.2%
Total	78 394	94 852	123 186	117 048	14.3%	100.0%	117 681	123 867	130 011	3.6%	100.0%

Statements of historical financial performance and position

Table 37.31 National Film and Video Foundation statements of historical financial performance and position

Statement of financial performance		Budget		Audited outcome		Budget		Audited outcome		Budget estimate		Revised estimate		Outcome/ Budget Average (%)
R thousand		2011/12		2012/13		2013/14		2014/15		2014/15		2014/15		2011/12 - 2014/15
Revenue														
Non-tax revenue		720	3 682	720	2 554	960	2 906	960	960	960	960	960	960	300.7%
Other non-tax revenue		720	3 682	720	2 554	960	2 906	960	960	960	960	960	960	300.7%
Transfers received		75 879	74 903	87 342	92 685	105 223	120 433	111 588	116 088	111 588	116 088	111 588	116 088	106.3%
Total revenue		76 599	78 585	88 062	95 239	106 183	123 339	112 548	117 048	112 548	117 048	112 548	117 048	108.0%
Expenses														
Current expenses		18 549	20 160	20 918	23 524	25 853	28 490	28 778	34 799	28 778	34 799	28 778	34 799	113.7%
Compensation of employees		11 723	11 482	13 173	13 001	15 180	16 191	18 278	18 278	18 278	18 278	18 278	18 278	101.0%
Goods and services		6 250	8 073	7 121	9 968	9 355	11 689	9 810	15 361	9 810	15 361	9 810	15 361	138.6%
Depreciation		576	605	624	555	1 318	610	690	1 160	690	1 160	690	1 160	91.3%
Transfers and subsidies		58 050	58 234	67 144	71 328	80 330	94 696	83 770	82 249	83 770	82 249	83 770	82 249	106.0%
Total expenses		76 599	78 394	88 062	94 852	106 183	123 186	112 548	117 048	112 548	117 048	112 548	117 048	107.8%
Surplus/(Deficit)		-	191	-	387	-	153	-	-	-	-	-	-	-

Statements of estimates of financial performance and position

Table 37.32 National Film and Video Foundation statements of estimates of financial performance and position

Statement of financial performance		Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
R thousand		2014/15	2011/12 - 2014/15	(%)	2015/16	2016/17	2017/18	2014/15 - 2017/18	(%)
Revenue									
Non-tax revenue		960	-36.1%	2.6%	960	960	960	-	0.8%
Other non-tax revenue		960	-36.1%	2.6%	960	960	960	-	0.8%
Transfers received		116 088	15.7%	97.4%	116 721	122 907	129 052	3.6%	99.2%
Total revenue		117 048	14.2%	100.0%	117 681	123 867	130 012	3.6%	100.0%
Expenses									
Current expenses		34 799	20.0%	25.8%	37 723	39 475	42 130	6.6%	31.5%
Compensation of employees		18 278	16.8%	14.3%	20 106	21 111	23 222	8.3%	16.9%
Goods and services		15 361	23.9%	10.9%	16 341	16 960	17 408	4.3%	13.5%
Depreciation		1 160	24.2%	0.7%	1 276	1 404	1 500	8.9%	1.1%
Transfers and subsidies		82 249	12.2%	74.2%	79 958	84 392	87 882	2.2%	68.5%
Total expenses		117 048	14.3%	100.0%	117 681	123 867	130 012	3.6%	100.0%
Surplus/(Deficit)		-	-100.0%	-	-	-	-	-	-

Personnel information

Table 37.33 National Film and Video Foundation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		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 (%)				
		2013/14		2014/15		2015/16		2016/17		2017/18		2014/15 - 2017/18							
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
National Film and Video Foundation																			
Salary level	37	37	33	16.2	0.5	36	18.3	0.5	37	20.1	0.5	37	21.1	0.6	37	23.2	0.6	8.3%	100.0%
1 - 6	2	2	2	0.6	0.3	2	0.7	0.4	2	0.7	0.4	2	0.8	0.4	2	0.8	0.4	6.4%	5.4%
7 - 10	19	19	18	4.4	0.2	19	5.2	0.3	19	5.7	0.3	19	6.0	0.3	19	6.6	0.3	8.2%	51.7%
11 - 12	10	10	7	5.4	0.8	9	5.9	0.7	10	6.3	0.6	10	6.6	0.7	10	7.3	0.7	7.3%	26.5%
13 - 16	6	6	6	5.8	1.0	6	6.5	1.1	6	7.3	1.2	6	7.7	1.3	6	8.5	1.4	9.5%	16.3%

¹ Rand million.

National Heritage Council

Mandate

The National Heritage Council is a schedule 3A public entity established in terms of the National Heritage Council Act (1999). The council's mandate is 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.

Selected performance indicators

Table 37.34 National Heritage Council performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of heritage projects financially supported through a public call per year	Business development	Entity mandate	23	25	20	20	20	20	20
Number of intangible heritage projects financially supported per year	Business development		13	15	15	15	15	15	15
Number of unsolicited strategic projects supported per year	Business development		5	5	5	5	5	5	5
Number of projects linked to liberation heritage route funded per year	Business development		2	2	5	5	5	5	5

Expenditure analysis

The focus of the National Heritage Council over the medium term will be on the rollout of the liberation heritage route project, with emphasis on unsung heroes and heroines of the liberation struggle, as the research project is finalised in 2015/16. 15 projects linked to the liberation heritage route will be funded at a cost of R12.6 million over the medium term.

The council will continue to contribute to creating a vibrant and transformed heritage sector, and support community heritage initiatives such as memorial lectures and heritage festivals. Particular focus will be given to projects that promote the creation and preservation of knowledge about heritage. To achieve its objectives over the medium term, the council receives 100 per cent (R184.8 million) of its total revenue from the Department of Arts and Culture. 60 heritage projects will be supported financially through public calls for proposals, at an estimated cost of R9.5 million over the MTEF period, with the aim of intensifying support for the promotion of the history and culture of all South Africans, as well as to support research and publication on enslavement in South Africa.

The national memory research project focuses largely on recording events, stories, people, sites and historical periods that define and illustrate the struggle for liberation in South Africa. A critical component of the project is the profiling and nomination of sites linked to the liberation struggle that will be formally protected by the South African Heritage Resources Agency. The prescribed protocols of the United Nations Educational, Scientific and Cultural Organisation will be applied for the sites to be potentially inscribed onto the organisation's world heritage committee's illustrious list of world heritage property.

The bulk of the council's spending over the medium term will be allocated to the business development programme, which takes up 67.7 per cent of the total budget. This programme promotes infrastructure development to create tourism hubs that will provide socioeconomic benefits for local communities living near significant heritage sites. It includes the project to build the Nelson Mandela memorials of liberation and reconciliation, which will focus on mainstreaming sites linked to the legacy of the late global icon. Other sites under consideration over the MTEF period are Mandela's historic home at Mqhekezweni Great Place, and Constitution Hill. The first phase of this project is budgeted at R4 million over the MTEF period.

Programmes/objectives/activities

Table 37.35 National Heritage Council expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
Administration	19 979	16 141	22 494	15 618	-7.9%	31.6%	19 577	20 706	22 034	12.2%	32.3%
Business development	32 368	38 165	51 192	40 299	7.6%	68.4%	38 898	40 868	42 619	1.9%	67.7%
Total	52 347	54 306	73 686	55 917	2.2%	100.0%	58 475	61 574	64 653	5.0%	100.0%

Statements of historical financial performance and position

Table 37.36 National Heritage Council statements of historical financial performance and position

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Outcome/Budget Average (%)
	Budget	2011/12	Budget	2012/13	Budget	2013/14			
Revenue									
Non-tax revenue	638	463	676	507	9 123	173	1 229	-	9.8%
Other non-tax revenue	638	463	676	507	9 123	173	1 229	-	9.8%
Transfers received	47 323	52 308	50 063	51 571	52 714	55 570	55 917	55 917	104.5%
Total revenue	47 961	52 771	50 739	52 078	61 837	55 743	57 146	55 917	99.5%
Expenses									
Current expenses	47 961	52 347	50 739	54 306	61 837	73 686	57 146	55 917	108.5%
Compensation of employees	15 356	15 674	16 469	18 241	20 074	22 500	22 692	23 625	107.3%
Goods and services	31 840	35 944	33 376	35 109	40 846	49 936	33 723	30 980	108.7%
Depreciation	557	519	664	851	623	964	477	1 012	144.2%
Interest, dividends and rent on land	208	210	230	105	294	286	254	300	91.4%
Total expenses	47 961	52 347	50 739	54 306	61 837	73 686	57 146	55 917	108.5%
Surplus/(Deficit)	-	424	-	(2 228)	-	(17 943)	-	-	-

Statements of estimates of financial performance and position

Table 37.37 National Heritage Council statements of estimates of financial performance and position

Statement of financial performance									
R thousand	Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/Total: Average (%)	
				2014/15	2011/12 - 2014/15	2015/16			2016/17
Revenue									
Transfers received	55 917	2.2%	99.5%	58 475	61 574	64 653	5.0%	100.0%	
Total revenue	55 917	1.9%	100.0%	58 475	61 574	64 653	5.0%	100.0%	
Expenses									
Current expenses	55 917	2.2%	100.0%	58 475	61 574	64 653	5.0%	100.0%	
Compensation of employees	23 625	14.7%	34.1%	32 572	34 360	36 981	16.1%	52.7%	
Goods and services	30 980	-4.8%	64.1%	24 525	25 767	26 152	-5.5%	44.9%	
Depreciation	1 012	24.9%	1.4%	1 063	1 116	1 172	5.0%	1.8%	
Interest, dividends and rent on land	300	12.7%	0.4%	315	331	348	5.0%	0.5%	
Total expenses	55 917	2.2%	100.0%	58 475	61 574	64 653	5.0%	100.0%	
Surplus/(Deficit)	-	-100.0%	-	-	-	-	-	-	

Personnel information

Table 37.38 National Heritage Council personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		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 (%)			
		2013/14		Unit Cost	2014/15		Unit Cost	2015/16			Unit Cost	2016/17			Unit Cost	2017/18			Unit Cost		
National Heritage Council		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	2014/15 - 2017/18	
Salary level	37	37	32	22.5	0.7	29	23.6	0.8	37	32.6	0.9	37	34.4	0.9	37	37.0	1.0	16.1%	100.0%		
1 – 6	2	2	2	0.2	0.1	2	0.2	0.1	2	0.3	0.1	2	0.3	0.1	2	0.3	0.1	5.7%	5.8%		
7 – 10	7	7	8	2.7	0.3	9	4.4	0.5	7	3.7	0.5	7	3.9	0.6	7	4.1	0.6	-2.4%	21.9%		
11 – 12	23	23	17	13.1	0.8	13	11.8	0.9	23	20.9	0.9	23	22.1	1.0	23	24.0	1.0	26.7%	57.8%		
13 – 16	5	5	5	6.5	1.3	5	7.1	1.4	5	7.7	1.5	5	8.1	1.6	5	8.6	1.7	6.2%	14.4%		

1. Rand million.

Pan South African Language Board

Mandate

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 all official South African languages, including the Khoi, Nama and San languages, and South African Sign Language.

Selected performance indicators

Table 37.39 Pan South African Language Board performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of dictionaries and CDs developed and produced per year	Business development	Entity mandate	-1	-1	11	19	12	12	12
Total number of national language bodies in place	Business development		13	13	13	13	13	13	13
Number of spelling and authentic rules developed per year	Business development		9	6	11	19	14	10	10

1. As the entity did not have a board, there is no performance information.

Expenditure analysis

As the custodian of the promotion of multilingualism, the Pan South African Language Board's focus over the medium term will be on promoting the practice of South Africa's marginalised official languages. In contributing to the national development plan's vision of uniting the country, the board encourages South Africans to continue to make daily use of languages other than English. It is important that these languages, which are used in family and social networks, grow and flourish, as they reflect diversity and promote social cohesion.

The board will receive 100 per cent of its revenue (R275.9 million) over the medium term from the Department of Arts and Culture. The board promotes the use of marginalised languages and multilingualism through transfers to the 11 national dictionary units, which are mandated to produce dictionaries and compact discs for the 11 official languages. The number of dictionaries and CDs developed and produced per year is set to increase from 11 in 2013/14 to 12 per year over the medium term, with a budget of R56.1 million over the same period.

The nine provincial offices, including the national language bodies, will receive R84.4 million over the MTEF period for the promotion of multilingualism through advising the board on language related matters. The board has 13 national language bodies to promote quality assurance for each language, in line with legislation. Approximately 98 per cent (R10.8 million) of the total budget allocated to these national language bodies is spent on personnel due to the board's work being mostly labour intensive, administrative work.

Spending on compensation of employees is a major cost driver, accounting for a projected 67.7 per cent (R282.3 million) of the board's total allocation over the medium term. This is partly due to an increase in the number of personnel in 2013/14 as a result of a number of external consultants and professionals being hired. They were contracted mainly for the design and initial implementation of the board's turnaround strategy, which was intended to improve governance and ensure that the organisation effectively discharged its mandate. As the board has been struggling to meet contractual obligations since 2012 due to financial constraints, large deficits over the MTEF period are projected.

Programmes/objectives/activities

Table 37.40 Pan South African Language Board expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Administration	31 448	33 304	43 713	50 633	17.2%	45.3%	55 696	61 240	67 364	10.0%	44.2%
Business development	28 913	31 813	34 189	32 029	3.5%	37.3%	35 232	38 755	42 631	10.0%	28.0%
Public engagement	–	15 038	23 390	31 820	–	17.4%	35 002	38 502	42 352	10.0%	27.8%
Total	60 361	80 155	101 292	114 482	23.8%	100.0%	125 930	138 497	152 347	10.0%	100.0%

Statements of historical financial performance and position

Table 37.41 Pan South African Language Board statements of historical financial performance and position

Statement of financial performance									
R thousand	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/ Budget/ Average (%)
	2011/12	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2011/12 - 2014/15	
Revenue									
Non-tax revenue	1 006	1 338	165	1 360	165	1 667	480	–	240.3%
Sale of goods and services other than capital assets	343	333	90	334	90	798	100	–	235.2%
of which:									
Sales by market establishment	343	333	90	334	90	798	100	–	235.2%
Other non-tax revenue	663	1 005	75	1 026	75	869	380	–	243.0%
Transfers received	56 724	60 837	69 480	74 752	78 180	101 242	83 497	83 497	111.3%
Total revenue	57 730	62 175	69 645	76 112	78 345	102 909	83 977	83 497	112.1%
Expenses									
Current expenses	57 640	60 361	69 645	80 155	78 345	101 292	83 977	114 482	123.0%
Compensation of employees	31 044	30 926	41 291	46 864	43 748	70 479	52 147	77 527	134.2%
Goods and services	25 923	28 583	26 842	31 922	32 993	29 782	30 214	35 551	108.5%
Depreciation	432	628	1 222	1 295	1 293	971	1 446	1 234	93.9%
Interest, dividends and rent on land	241	224	290	74	310	60	170	170	52.2%
Transfers and subsidies	90	–	–	–	–	–	–	–	–
Total expenses	57 730	60 361	69 645	80 155	78 345	101 292	83 977	114 482	123.0%
Surplus/(Deficit)	–	1 814	–	(4 043)	–	1 617	–	(30 985)	–

Statements of estimates of financial performance and position

Table 37.42 Pan South African Language Board statements of estimates of financial performance and position

Statement of financial performance								
R thousand	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Revenue								
Transfers received	83 497	11.1%	98.6%	87 338	91 967	96 565	5.0%	100.0%
Total revenue	83 497	10.3%	100.0%	87 338	91 967	96 565	5.0%	100.0%
Expenses								
Current expenses	114 482	23.8%	100.0%	125 929	138 497	152 346	10.0%	100.0%
Compensation of employees	77 527	35.8%	61.8%	85 279	93 807	103 187	10.0%	67.7%
Goods and services	35 551	7.5%	36.9%	39 431	43 374	47 695	10.3%	31.2%
Depreciation	1 234	25.2%	1.2%	1 169	1 286	1 415	4.7%	1.0%
Interest, dividends and rent on land	170	-8.8%	0.2%	50	30	50	-33.5%	0.1%
Total expenses	114 482	23.8%	100.0%	125 929	138 497	152 346	10.0%	100.0%
Surplus/(Deficit)	(30 985)	-357.5%	–	(38 591)	(46 530)	(55 781)	21.6%	–

Personnel information

Table 37.43 Pan South African Language Board personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		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 (%)	
		2013/14			2014/15			2015/16			2016/17			2017/18					2014/15 - 2017/18
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Pan South African Language Board		151															10.0%	100.0%	
Salary level	151	151	151	70.5	0.5	151	77.5	0.5	151	85.3	0.6	151	93.8	0.6	151	103.2	0.7		
1 – 6	19	19	19	8.4	0.4	19	3.4	0.2	19	3.8	0.2	19	4.2	0.2	19	4.5	0.2	9.2%	12.6%
7 – 10	70	70	70	23.1	0.3	70	26.5	0.4	70	30.4	0.4	70	34.9	0.5	70	40.0	0.6	14.7%	46.4%
11 – 12	29	29	29	11.7	0.4	29	17.1	0.6	29	18.8	0.6	29	20.7	0.7	29	22.8	0.8	10.0%	19.2%
13 – 16	33	33	33	27.3	0.8	33	30.5	0.9	33	32.3	1.0	33	34.1	1.0	33	36.0	1.1	5.7%	21.9%

¹. Rand million.

Performing Arts Institutions

Mandate

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 the GDP; and create job opportunities and initiatives that will enhance nation building. The following arts institutions receive annual transfers from the department: Artscape Theatre Centre, the Playhouse Company, the Market Theatre, the Performing Arts Centre of the Free State, the State Theatre, and the Windybrow Theatre.

Selected performance indicators

Table 37.44 Performing Arts Institutions performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of productions staged per year	Business development	Entity mandate	230	229	282	195	200	205	208
Number of festivals staged per year	Business development		10	12	13	12	14	12	12
Number of skills training and development programmes conducted per year	Public engagement		52	47	38	49	50	52	55

Expenditure analysis

Performing arts institutions will continue to focus on working towards realising the national development plan's vision of broadening social cohesion and unity, while redressing the inequities of the past. This plan highlights the role that arts and culture plays through expressing where a society finds itself and where it is going. Performing arts are a creative form of communication expressed through plays, music and dance, and can have an impact on society by bringing to light social issues and problems. All performing arts institutions will be engaged in projects that aim to do this over the medium term. In addition, these creative and cultural industries can contribute substantially to skills development, job creation, and urban development and renewal.

In support of these objectives, the institutions will receive R1.2 billion over the medium term to focus on: staging 613 productions, building capacity and creating jobs in the sector by providing 157 high quality skills training and development programmes, making the performing arts accessible to the general public, and ensuring that programmes of the institutions represent the cultural diversity of South Africa.

The budget of the administration programme accounts for an estimated 68.9 per cent of the average total spending over the medium term, due to the allocation for the maintenance and upgrading of facilities and infrastructure at the Playhouse Company, the Market Theatre Foundation, Artscape, the Performing Arts Centre of the Free State, the South African State Theatre, and the Windybrow Theatre.

The institutions' total revenue is expected to decrease by 5.8 per cent, from R437.2 million in 2015/16 to R367.1 million in 2017/18. The projected decline in total revenue is attributed to the completion of some capital projects as well as Cabinet approved budget reductions of R11.8 million over the MTEF period (R5.5 million in 2015/16 and R6.3 million in 2016/17) which will be effected on the allocation to the Playhouse Company. This is a result of the high level of surpluses accumulated over previous financial years, including deferred income related to capital projects.

Programmes/objectives/activities

Table 37.45 Performing Arts Institutions expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/ Total: Average (%) 2011/12 - 2014/15	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/ Total: Average (%) 2014/15 - 2017/18
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
R thousand											
Administration	178 166	192 345	199 986	279 353	16.2%	58.5%	232 871	243 618	254 290	-3.1%	68.9%
Business development	86 795	118 222	88 514	80 012	-2.7%	25.9%	84 521	85 291	91 618	4.6%	23.4%
Public engagement	68 870	60 425	66 681	26 295	-27.5%	15.6%	26 547	31 023	28 695	3.0%	7.7%
Total	333 831	370 992	355 181	385 660	4.9%	100.0%	343 939	359 932	374 603	-1.0%	100.0%

Statements of historical financial performance and position

Table 37.46 Performing Arts Institutions statements of historical financial performance and position

Statement of financial performance									
	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Outcome/ Budget Average (%) 2011/12 - 2014/15
	Budget	2011/12	Budget	2012/13	Budget	2013/14			
R thousand									
Revenue									
Non-tax revenue	63 642	69 145	61 404	68 759	70 339	68 614	78 798	78 340	103.9%
Sale of goods and services other than capital assets	32 729	34 536	27 415	30 923	33 803	27 227	31 716	31 473	98.8%
<i>of which:</i>									
<i>Sales by market establishment</i>	31 829	33 883	26 755	30 241	33 110	26 834	31 023	31 103	99.5%
<i>Other sales</i>	900	653	660	682	693	393	693	370	71.2%
Other non-tax revenue	30 914	34 609	33 989	37 836	36 536	41 387	47 081	46 866	108.2%
Transfers received	219 184	332 522	254 913	317 078	254 754	310 378	336 069	360 704	124.0%
Total revenue	282 826	401 667	316 317	385 837	325 093	378 992	414 867	439 044	119.9%
Expenses									
Current expenses	282 096	333 562	304 683	370 604	324 644	354 941	414 867	385 459	108.9%
Compensation of employees	125 209	124 596	132 543	131 843	143 969	135 729	151 173	150 368	98.1%
Goods and services	137 214	183 479	145 004	205 050	158 207	180 880	239 354	210 888	114.8%
Depreciation	19 668	25 195	27 071	33 418	22 409	37 951	24 289	24 198	129.2%
Interest, dividends and rent on land	4	293	65	293	59	381	51	5	544.2%
Transfers and subsidies	731	269	429	388	449	240	-	200	68.2%
Total expenses	282 827	333 831	305 112	370 992	325 093	355 181	414 867	385 659	108.9%
Surplus/(Deficit)	(1)	67 836	11 205	14 845	-	23 811	-	53 384	-

Statements of estimates of financial performance and position

Table 37.47 Performing Arts Institutions statements of estimates of financial performance and position

Statement of financial performance	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)					
				2014/15	2011/12 - 2014/15				2015/16	2016/17	2017/18	2014/15 - 2017/18	
				R thousand									
Revenue													
Non-tax revenue	78 340	4.2%	17.7%	66 707	69 945	72 131	-2.7%	17.6%					
Sale of goods and services other than capital assets	31 473	-3.0%	7.7%	27 256	28 574	28 569	-3.2%	7.1%					
<i>of which:</i>													
Sales by market establishment	31 103	-2.8%	7.6%	26 867	28 166	28 141	-3.3%	7.0%					
Other sales	370	-17.3%	0.1%	389	408	428	5.0%	0.1%					
Other non-tax revenue	46 866	10.6%	10.0%	39 451	41 371	43 562	-2.4%	10.5%					
Transfers received	360 704	2.7%	82.3%	370 467	330 086	294 928	-6.5%	82.4%					
Total revenue	439 044	3.0%	100.0%	437 174	400 031	367 059	-5.8%	100.0%					
Expenses													
Current expenses	385 459	4.9%	99.9%	343 759	359 771	374 444	-1.0%	100.0%					
Compensation of employees	150 368	6.5%	37.5%	155 478	162 272	169 133	4.0%	43.6%					
Goods and services	210 888	4.8%	54.0%	164 258	172 990	180 138	-5.1%	49.6%					
Depreciation	24 198	-1.3%	8.4%	24 023	24 509	25 172	1.3%	6.7%					
Interest, dividends and rent on land	5	-74.3%	0.1%	-	-	-	-100.0%	-					
Transfers and subsidies	200	-9.4%	0.1%	180	160	160	-7.2%	-					
Total expenses	385 659	4.9%	100.0%	343 939	359 931	374 604	-1.0%	100.0%					
Surplus/(Deficit)	53 384	-7.7%	-	93 235	40 100	(7 545)	-152.1%	-					

Personnel information

Table 37.48 Performing Arts Institutions personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		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 (%)		
		2013/14			2014/15			2015/16			2016/17			2017/18					2014/15 - 2017/18	
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				
Performing Arts Institutions		682	135.2	0.2	615	150.0	0.2	656	155.5	0.2	662	162.3	0.2	666	169.1	0.3	4.1%	100.0%		
Salary level	671	667																		
1 - 6	495	495	511	46.9	0.1	442	51.3	0.1	484	54.2	0.1	491	57.7	0.1	495	61.5	0.1	6.2%	73.5%	
7 - 10	141	137	136	37.5	0.3	138	52.4	0.4	137	51.0	0.4	136	51.4	0.4	136	51.4	0.4	-0.6%	21.1%	
11 - 12	23	23	23	13.2	0.6	23	14.4	0.6	23	15.1	0.7	23	16.0	0.7	23	17.0	0.7	5.6%	3.5%	
13 - 16	12	12	12	37.7	3.1	12	31.9	2.7	12	35.2	2.9	12	37.2	3.1	12	39.2	3.3	7.2%	1.8%	

¹. Rand million.

South African Heritage Resources Agency

Mandate

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.

Selected performance indicators

Table 37.49 South African Heritage Resources Agency performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of research papers (published and non-published) produced per year ¹	Business development	Entity mandate	- ¹	- ¹	- ¹	7	14	14	14
Number of internal publications produced per year ¹	Business development		- ¹	- ¹	- ¹	2	2	2	2
Number of media, conferences, workshop platforms created/utilised to promote the agency per year ¹	Public engagement		- ¹	- ¹	- ¹	10	10	10	10
Number of heritage activities commemorated during heritage month per year ¹	Business development		- ¹	- ¹	- ¹	5	5	5	5

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

Expenditure analysis

The South African Heritage Resources Agency's focus over the medium term will be on improving public awareness of the agency's role in the country in celebrating its achievements. The agency is funded mainly from transfers from the department, amounting to 97.1 per cent of total revenue (R195.4 million) over the MTEF period. It also generates its own revenue from the rental of heritage properties that it owns, as well as from interest, which is expected to amount to R5.8 million over the MTEF period.

The bulk of the agency's spending, amounting to R164.7 million over the medium term, is expected to be in the administration and business development programmes. The work of the agency is labour intensive, and as a result expenditure on compensation of employees and travel and subsistence takes up a significant portion of the budget. This is due largely to the mandatory requirement that staff undertake site visits throughout the country for the restoration of heritage sites. Staff are expected to undertake 300 site visits over the medium term, which will support the agency's focus as these sites become tourist attractions because of their history and thereby contribute to public awareness.

The agency's focus on improving public awareness over the medium term will take the form of education initiatives on heritage resource management at educational institutions and in communities. These initiatives will enable the public to participate in the identification, conservation and management of the country's cultural resources, and will enable the agency to play a visible role in commemorating the heritage of the country and work closely with strategic partners to identify and declare heritage resources of cultural significance for future generations. 14 research papers (published and non-published) will be produced annually to enhance the presence of the agency as a regulatory body in this sector.

To contribute to redress, R42 million has been included in the revenue as a realisation of deferred transfers over the medium term for: the rehabilitation and restoration of the graves of liberation struggle heroes and heroines, locally and internationally; the liberation heritage route; the heritage summit; and the development of the Old Gaol in Grahamstown.

Programmes/objectives/activities

Table 37.50 South African Heritage Resources Agency expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome				Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
Administration	26 193	29 673	35 928	35 591	10.8%	63.0%	32 098	33 213	34 594	-0.9%	59.2%	
Business development	17 903	12 771	18 037	20 680	4.9%	34.3%	19 688	21 801	23 324	4.1%	37.3%	
Public engagement	683	790	2 588	1 727	36.2%	2.7%	1 954	2 076	2 202	8.4%	3.5%	
Total	44 779	43 234	56 553	57 998	9.0%	100.0%	53 740	57 090	60 120	1.2%	100.0%	

Statements of historical financial performance and position

Table 37.51 South African Heritage Resources Agency statements of historical financial performance and position

Statement of financial performance									
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/Budget Average (%)
R thousand	2011/12		2012/13		2013/14		2014/15		2011/12 - 2014/15
Revenue									
Non-tax revenue	2 165	2 942	762	6 256	819	5 160	863	1 931	353.4%
Other non-tax revenue	2 165	2 942	762	6 256	819	5 160	863	1 931	353.4%
Transfers received	41 920	87 413	46 938	41 942	49 931	43 828	51 990	66 417	125.6%
Total revenue	44 085	90 355	47 700	48 198	50 750	48 988	52 853	68 348	131.0%
Expenses									
Current expenses	44 085	44 779	47 700	43 234	50 750	56 553	52 853	57 998	103.7%
Compensation of employees	23 638	22 716	27 605	22 044	30 338	26 236	31 666	31 666	90.7%
Goods and services	19 926	20 897	19 593	20 007	19 890	28 967	20 859	25 242	118.5%
Depreciation	521	1 166	502	1 183	522	1 350	328	1 090	255.7%
Total expenses	44 085	44 779	47 700	43 234	50 750	56 553	52 853	57 998	103.7%
Surplus/(Deficit)	-	45 576	-	4 964	-	(7 565)	-	10 350	-

Statements of estimates of financial performance and position

Table 37.52 South African Heritage Resources Agency statements of estimates of financial performance and position

Statement of financial performance									
	Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/Total: Average (%)	
R thousand	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18		
Revenue									
Non-tax revenue	1 931	-13.1%	7.4%	1 888	1 943	1 993	1.1%	2.9%	
Other non-tax revenue	1 931	-13.1%	7.4%	1 888	1 943	1 993	1.1%	2.9%	
Transfers received	66 417	-8.7%	92.6%	68 552	62 125	64 681	-0.9%	97.1%	
Total revenue	68 348	-8.9%	100.0%	70 440	64 068	66 674	-0.8%	100.0%	
Expenses									
Current expenses	57 998	9.0%	100.0%	53 740	57 090	60 120	1.2%	100.0%	
Compensation of employees	31 666	11.7%	50.7%	31 568	33 665	36 468	4.8%	58.2%	
Goods and services	25 242	6.5%	46.9%	21 290	21 425	22 543	-3.7%	39.5%	
Depreciation	1 090	-2.2%	2.4%	882	2 000	1 109	0.6%	2.2%	
Total expenses	57 998	9.0%	100.0%	53 740	57 090	60 120	1.2%	100.0%	
Surplus/(Deficit)	10 350	-39.0%	-	16 700	6 978	6 554	-14.1%	-	

Personnel information

Table 37.53 South African Heritage Resources Agency personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		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 (%)				
		2013/14		Unit Cost	2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost			2017/18		Unit Cost	
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
South African Heritage Resources Agency	284	84	79	26.2	0.3	86	31.7	0.4	84	31.6	0.4	84	33.7	0.4	84	36.5	0.4	4.8%	100.0%
Salary level																			
1 – 6	15	15	15	2.4	0.2	16	2.8	0.2	16	2.8	0.2	16	3.0	0.2	16	3.2	0.2	5.0%	18.9%
7 – 10	260	60	55	17.9	0.3	61	21.7	0.4	59	21.8	0.4	59	23.2	0.4	59	25.1	0.4	5.0%	70.4%
11 – 12	7	7	7	3.6	0.5	7	4.8	0.7	7	4.6	0.7	7	4.9	0.7	7	5.3	0.8	3.8%	8.3%
13 – 16	2	2	2	2.3	1.1	2	2.4	1.2	2	2.4	1.2	2	2.6	1.3	2	2.8	1.4	5.0%	2.4%

1. Rand million.

Additional tables

Table 37.A Summary of conditional allocations to provinces and municipalities¹

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Conditional allocations to provinces							
Heritage Promotion and Preservation							
Community library services grant: Current	104 365	157 504	205 047	345 786	421 846	479 465	435 742
Community library services grant: Capital	465 569	407 070	389 739	670 424	889 180	887 667	1 017 018
Total	569 934	564 574	594 786	1 016 210	1 311 026	1 367 132	1 452 760

1. Detail provided in the Division of Revenue Act (2015).

Table 37.B Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome		Adjusted appropriation	Medium-term expenditure estimate	
				2011/12	2012/13		2013/14	2015/16
Infrastructure transfers to other spheres, agencies and departments								
Freedom Park	Freedom Park	Various	700 000	–	4 300	–	–	–
Department of Arts and Culture public entities and heritage projects	Upgrades	Various	383 670	169 301	–	126 930	–	–
Iziko Museums of Cape Town	Upgrades	Various	477 012	8 000	12 385	40 847	40 500	61 000
Robben Island Museum	Upgrades	Various	544 292	–	16 405	29 110	–	20 000
Market Theatre	Upgrades	Various	354 454	31 000	22 206	–	14 000	18 000
Playhouse Company	Upgrades	Various	526 744	29 000	25 800	19 400	12 500	25 492
National Archives Building: Pretoria	Upgrades	Various	605 351	–	27 266	55 396	68 621	35 000
William Humphreys Art Gallery	Upgrades	Various	25 956	–	–	1 000	–	–
Die Afrikaanse Taal Museum	Upgrades	Various	19 637	–	–	6 000	–	–
Ditsong museum projects	Upgrades	Various	85 261	–	8 000	28 745	2 089	–
KwaZulu-Natal museums projects	Upgrades	Various	170 168	–	300	8 366	–	6 000
Luthuli Museum	Upgrades	Various	160 215	–	–	2 083	–	4 207
Voorrekker Museum	Upgrades	Various	63 673	–	–	13 028	–	–
National Museum: Bloemfontein	Upgrades	Various	215 121	–	–	11 430	–	–
National English Literary Museum	Upgrades	Various	244 335	–	619	39 872	40 000	42 031
Nelson Mandela Museum	Upgrades	Various	41 689	2 000	5 735	4 414	1 750	1 000
War Museum of the Boer Republics	Upgrades	Various	33 610	–	10 459	1 803	856	–
South African Heritage Resources Agency	Upgrades	Various	85 706	47 000	–	1 000	–	–
National Library: Centre for the Book	Upgrades	Various	21 704	–	–	66 754	–	–
National Library: Pretoria campus	Upgrades	Various	25 427	7 000	2 950	4 451	4 844	3 263
South African Library for the Blind	Upgrades	Various	60 450	–	–	19 000	650	13 737
Artscape Theatre Centre	Upgrades	Various	178 114	27 000	43 963	47 950	14 758	20 242
Performing Arts Centre of the Free State	Upgrades	Various	195 739	8 000	15 681	15 348	24 442	14 500
State Theatre	Upgrades	Various	154 937	13 000	9 750	14 080	16 744	11 050
Wingbrow Theatre	Upgrades	Various	76 596	23 000	19 712	–	10 000	15 000
Performing arts projects	Upgrades	Various	177 507	–	–	11 118	–	–
National Archives: Old library building	Upgrades	Various	117 198	–	–	10 000	48 299	10 000
National Arts Council	Upgrades	Various	22 000	–	–	21 000	1 000	–
National Film and Video Foundation	Upgrades	Various	187 844	–	–	2 000	5 000	10 000
Freedom Park	Upgrades	Various	81 918	–	4 300	–	–	–
Cultural precincts	Upgrades	Various	71 853	–	–	8 000	–	–
Die Erfenisstigting	Upgrades	Various	1 000	–	–	1 000	–	–
Adams College	Upgrades	Various	26 055	–	–	1 659	–	3 310

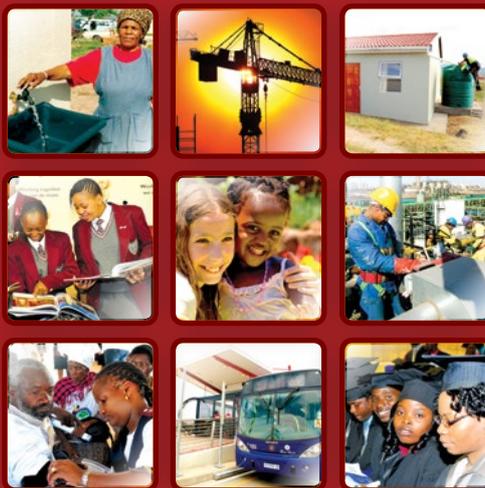
Table 37.B Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate			
				2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18
R thousand											
Voorrekker Monument	Upgrades	Various	7 513	-	-	-	500	-	-	-	-
Blind South Africa	Upgrades	Various	40 404	-	-	-	1 345	-	3 000	3 700	-
Cultural precincts	Upgrades	Various	60 000	-	-	-	-	20 000	20 000	20 000	-
Upgrading of public spaces	Upgrades	Various	20 997	-	-	-	-	6 683	14 314	-	-
South African Roadies Association	Construction	Various	10 000	-	-	-	-	10 000	-	-	-
Upgrading of community arts centres	Upgrades	Various	45 000	-	-	-	-	15 000	5 000	25 000	-
J.L. Dube House	Upgrades	Various	22 598	-	-	-	-	4 084	6 014	12 679	-
OR Tambo Memorial	Upgrades	Various	39 500	-	-	-	-	6 500	11 000	22 000	-
Ingquza Hill Museum	Upgrades	Various	35 000	-	-	-	-	5 000	15 000	15 000	-
Bram Fischer House	Upgrades	Various	2 000	-	-	-	-	2 000	-	-	-
National Heritage Monument	Upgrades	Various	195 000	-	-	-	-	72 000	64 800	58 200	-
Drakenstein correctional facility	Upgrades	Various	5 365	-	-	-	-	3 146	2 219	-	-
Khose and San heritage route	Upgrades	Various	28 000	-	-	-	-	3 000	8 000	17 000	-
Nelson Mandela House	Upgrades	Various	6 000	-	-	-	-	4 000	2 000	-	-
Origins Centre	Upgrades	Various	9 000	-	-	-	-	3 000	3 000	3 000	-
Liberation heritage route	Upgrades	Various	240 000	-	-	-	-	60 000	80 000	100 000	-
Sarah Baartman Centre	Upgrades	Various	139 000	-	-	-	-	40 000	50 000	49 000	-
Total			7 040 623	364 301	229 831	350 325	540 083	559 610	594 869	624 613	

Table 37.C Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome		Estimate 2014/15	Medium-term expenditure estimate	
							2011/12	2012/13		2015/16	2016/17
Foreign	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	-	-	-
European Union							-				
Total				33 000			-	33 000	-	-	-

Photos provided by GCIS.



BUDGET 2015

Private Bag X115 Pretoria 0001 | 40 Church square Pretoria 0002 | Tel +27 12 395 6697 | Fax +27 12 406 9055



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA