

2016 BUDGET

ESTIMATES OF NATIONAL EXPENDITURE

ARTS AND CULTURE



VOTE 37



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2016

National Treasury

Republic of South Africa

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The 2016 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 2016 ENE, the 2016 ENE e-publications contain more comprehensive coverage of goods and services, transfers and subsidies, and programme specific personnel expenditure. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. 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 information on conditional grants to provinces and municipalities, public private partnerships and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

Foreword

The 2016 Budget is tabled at a time when both global and domestic economic conditions continue to be difficult. Government is unwavering in its commitment to stay the course of sound fiscal management in the face of this challenging environment. The approach of using the expenditure ceiling as a fiscal anchor, which was adopted in 2012, serves us well. To achieve the fiscal adjustment necessary, the expenditure level has been reduced and further revenue enhancement measures are introduced in the 2016 MTEF period.

Over the 2016 MTEF period expenditure is R3.73 trillion and will grow at an average annual rate of 7.5 per cent. Spending growth is slower than prior to 2008, but it still remains above the projected inflation rate. During consultations in the budget preparation process trade-offs in financing different policy objectives were carefully examined and culminated in recommendations on how institutional policies, practices and organisational arrangements would be adjusted in line with the national development plan and the 2014-2019 medium term strategic framework on the one hand, and in a manner consistent with fiscal consolidation, on the other hand.

For the 2016 MTEF period, budget amendments were effected through the reprioritisation of existing funding within the lowered expenditure ceiling, with movements away from areas of lower priority to key priorities. Labour-intensive departments received substantial funding for compensation of employees, owing to spending pressures related to the 2015 public sector wage agreement. In the case of departments which historically underspend on their wage bill, the budgets for compensation of employees have been reduced accordingly. A ceiling is put on compensation of employees budgets of national departments through the 2016 Appropriation Act. Resources cannot be diverted from frontline services for the wage bill.

Further reductions have been effected on goods and services budgets. In some cases departments have been asked to provide evidence of service delivery performance before funding can be appropriated to programmes under their specific votes. These provisional allocations, pending programme viability and verifiable record of good performance, total R17.8 billion in 2018/19. Given these measures, government service delivery will not be negatively affected even as spending growth is curtailed.

The financial information and key performance indicators in the institutional budget plans set out in the Estimates of National Expenditure, provide Parliament and the public with the information to hold government accountable against its 14 outcomes, set out in its medium term strategic framework.

The budget process is ably directed by the Ministers' Committee on the Budget, supported by a devoted Medium Term Expenditure Committee of Directors-General in central government departments. As the National Treasury team we are eternally grateful for their guidance and hard work. We are also indebted to the Budget Council, the Budget Forum and our national and provincial counterparts for making what is otherwise an impossible task, seem easier. The presentation of this budget is the product of all their collective efforts.



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 institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the upcoming three-year medium term expenditure framework (MTEF) period. Key performance indicators are included for each national government vote and entity reporting to the same executive authority, showing what institutions aim to achieve by spending their budget allocations in a particular manner. This information is based on government's 2014-2019 medium term strategic framework (MTSF), particularly as it is expressed in institutional strategic and annual performance plans, and in annual reports. Coupled with financial information, performance information provides Parliament and the public with the necessary facts to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

Each chapter in the abridged 2016 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote. These e-publications provide more detailed information than the relevant chapter in the abridged ENE, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. Each chapter in the abridged ENE publication has a summary table showing expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional grants to provinces and municipalities, departmental public private partnerships and information on donor funding. In some e-publications more detailed information at the level of site service delivery is also included.

In addition, a separate 2016 ENE Overview e-publication is also available summarising the ENE information across votes. The 2016 ENE Overview contains a narrative explanation and summary tables; a description of the budgeting approach; and it 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**



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Vote 37

Arts and Culture

Budget summary

R million	2016/17				2017/18	2018/19
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	281.1	273.7	–	7.4	301.7	334.9
Institutional Governance	364.4	81.2	37.2	246.0	441.8	523.0
Arts and Culture Promotion and Development	1 094.7	113.7	981.0	–	1 140.5	1 190.7
Heritage Promotion and Preservation	2 330.6	128.6	2 202.0	–	2 608.6	2 494.2
Total expenditure estimates	4 070.9	597.2	3 220.2	253.4	4 492.7	4 542.9
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, entities, donor funding, public private partnerships, conditional grants 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		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of community conversations on social cohesion and nation building conducted per year	Institutional Governance	Outcome 14: Nation building and social cohesion	61 ¹	– ²	45	33	33	33	33
Number of artists placed in schools per year	Arts and Culture Promotion and Development	Outcome 1: Quality basic education	75	200	240	300	340	380	420
Number of flagship cultural events supported per year	Arts and Culture Promotion and Development	Outcome 14: Nation building and social cohesion	19	22	22	25	25	18	20
Number of language practice bursaries awarded per year	Arts and Culture Promotion and Development		555	336	320	320	320	320	320
Number of part time job opportunities created across all work streams of the Mzansi golden economy strategy per year	Arts and Culture Promotion and Development		Outcome 4: Decent employment through inclusive economic growth	25 850	28 000	28 200	20 990	15 000	18 000
Number of community arts programmes activated per year	Arts and Culture Promotion and Development	Outcome 14: Nation building and social cohesion	– ³	– ³	9	80	150	200	250
Number of flagpoles and flags installed at schools per year	Heritage Promotion and Preservation		184	1 000	15 000	2 000	500	– ⁴	– ⁴
Percentage of schools that have booklet and poster (frame) of national symbols and orders per year	Heritage Promotion and Preservation		– ³	– ³	25% (6 423)	50% (12 846)	75% (19 269)	100% (25 692)	– ⁴
Number of bursaries in heritage studies awarded per year	Heritage Promotion and Preservation		65	106	120	65	65	65	65
Number of community libraries built per year	Heritage Promotion and Preservation		14	16	17	20	23	26	29
Number of community libraries upgraded per year	Heritage Promotion and Preservation		37	40	45	50	55	60	65

1. This figure includes pre-summit 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. No target was set, therefore no conversations were held.

3. These are new indicators to give effect to outcome 14 and government's 2014-2019 medium term strategic framework.

4. These programmes are discontinued from the respective years.

Expenditure analysis

Over the medium term, the Department of Arts and Culture will focus on developing arts, culture and heritage infrastructure, positioning the cultural and creative industries as drivers of economic growth and job creation, and contributing to social cohesion and nation building. The department's work contributes substantially to outcome 14 (nation building and social cohesion) of the 2014-2019 medium term strategic framework, as well as to outcome 4 (decent employment through inclusive economic growth) and outcome 1 (quality basic education).

The department's compensation of employees budget has been decreased by R18.3 million in 2017/18 and R30.2 million in 2018/19, and its goods and services budget by R52.3 million over the MTEF period. These decreases are part of the Cabinet approved budget reductions to lower the national aggregate expenditure ceiling. After consultation with the Department of Public Service and Administration and National Treasury, the department will develop and implement a plan to manage its personnel expenditure within its reduced personnel budget.

Developing arts, culture and heritage infrastructure

To redress the historical imbalances in how South African heritage has been narrated, and to contribute to social transformation, the department will maintain its momentum over the medium term constructing heritage infrastructure where previously there was none. Capital works projects amounting to R990.7 million are budgeted for in the *Institutional Governance* programme, comprising 74.4 per cent of the programme's total budget of R1.3 billion over the medium term. The main focus will be on the liberation heritage route. In 2016/17, 3 key sites per province will have been identified, and design and construction of new infrastructure or rehabilitation of existing infrastructure will begin, to be completed by 2018/19. Also in 2016/17, the department will conduct a feasibility study on a liberation movement museum. Heritage infrastructure projects that will be completed over the medium term include: the Sarah Baartman Centre of Remembrance in Hankey in Eastern Cape, to be completed in March 2018/19 (R137.3 million), the OR Tambo Memorial in Mbizana in Eastern

Cape, to be completed in 2017/18 (R14 million), and the Ingquza Hill Museum in Lusikisiki in Eastern Cape, to be completed in 2018/19 (R41 million). In addition to historical redress and social transformation, these projects have significant potential for tourism and will contribute to creating work opportunities in the communities in which the projects are based.

The department continues to support the delivery of infrastructure, technology and capacity building for community libraries, and the purchase of library materials, particularly in rural areas and some townships over the medium term. R2.1 billion over the period has been earmarked in the community library services grant for constructing 78 new libraries and upgrading 180 existing libraries. The department will also prioritise providing 60 dual purpose service points to support school curricula and enhance learning outcomes. Dual purpose service points are libraries that serve both the general community and its surrounding schools. The department has developed norms and standards for community libraries to ensure the most basic and equitable access to library services in communities. The related bill will be submitted to Cabinet in 2016/17.

Positioning the cultural and creative industries as drivers of economic growth and job creation

The department will continue to implement its Mzansi golden economy strategy over the MTEF period. The primary objective of the strategy is to create employment and stimulate the economy in the arts, culture and heritage sector. The strategy provides funds to creative industry practitioners to allow them to, amongst others participate in international professional development events to which they have been officially invited, such as conferences, festivals, performances and exhibitions. It also supports arts and culture productions to tour South Africa and internationally. Over the medium term, the department plans to support 170 such ventures. The Mzansi golden economy strategy also hosts 63 flagship cultural events over the medium term at an estimated cost of R532.1 million over the period, budgeted for in the *Cultural and Creative Industries Development* subprogramme in the *Arts and Culture Promotion and Development* programme. There are national flagship cultural events, such as the Buyel'Ekhaya Pan African Music Festival (Eastern Cape), the Joy of Jazz Festival (Gauteng), and the Marula Festival (Limpopo) and the Diamonds and Dorings Festival (Northern Cape). Another part of the strategy is to develop major international exchange platforms such as Africa Month and international cultural seasons. The cultural seasons are a programme of arts and culture exchange between South Africa and another country to create new international markets for South African arts and culture products. The department is planning the South Africa-Russia Season for the medium term. The department projects that the Mzansi golden economy strategy will create an estimated 53 000 work opportunities over the period.

The department has created a framework for a more feasible model for the National Creative Industries Academy of South Africa in response to information from the 2013 creative industries mapping study, the department's 2014 review of the academy, and the current fiscal environment. Over the medium term, the department plans rapid skills delivery training interventions in the arts nationally, such as performing arts incubators and master classes. These interventions equip artists to create new work and enter the art market. 6 performing arts incubator programmes were implemented in 2015/16 in partnership with the department's performing arts institutions, and over the medium term a further 12 incubators will be identified through open calls for proposals. The department will also provide 10 training programmes per year in identified scarce and critical skills, in particular related to arts and culture entrepreneurship, such as music business skills and core skills in the film industry. R105.6 million is allocated over the medium term towards these rapid skills delivery training interventions, also in the *Cultural and Creative Industries Development* subprogramme in the *Arts and Culture Promotion and Development* programme.

The department will establish a venture capital fund in partnership with the National Empowerment Fund over the medium term. This fund will finance and develop small, medium and micro enterprises (SMMEs), and through venture capital grants fund self-sustainable arts and culture projects run by previously disadvantaged South Africans. The aim is to unlock the economic potential of the arts, culture and heritage sectors, and the department has allocated R100 million to the venture capital fund over the medium term.

Contributing to social cohesion and nation building

The department has developed various social cohesion and nation building programmes based on the resolutions of the 2012 national social cohesion summit. Over the medium term, the department will continue to drive these programmes, including hosting community conversations, which are ongoing national social dialogues that seek to understand the possibilities and challenges of nation building and social cohesion. In addition, a group of

distinguished persons has been appointed as social cohesion advocates to play a prominent role in taking forward the summit resolutions. R12.3 million over the MTEF period has been budgeted in the *Social Cohesion and Nation Building* subprogramme in the *Institutional Governance* programme for conducting 33 community conversations per year, and R7.7 million for the social cohesion advocates programme. There will be fewer community conversations than in previous years as the department redirects funds to other social cohesion and nation building programmes. In 2018/19, the department will host a national social cohesion summit on progress in achieving the 2012 summit resolutions. R7.5 million is budgeted for the summit in the *Social Cohesion and Nation Building* subprogramme in the *Institutional Governance* programme.

Over the medium term, the department will support the Moral Regeneration Movement, a non-profit advocacy platform that facilitates and coordinates processes and initiatives to regenerate and preserve national morals. The deputy president is the patron of the Moral Regeneration Movement, and the Presidency is responsible for ensuring the implementation of the organisation's mandate. R10.5 million is budgeted for this in in the *Social Cohesion and Nation Building* subprogramme in the *Institutional Governance* programme.

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	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	2012/13			2013/14			2014/15			2015/16			2012/13 - 2015/16			2012/13 - 2015/16			2012/13 - 2015/16			2012/13 - 2015/16			2012/13 - 2015/16			2012/13 - 2015/16			2012/13 - 2015/16			2012/13 - 2015/16		
Programme 1	195.0	181.8	210.8	214.5	214.1	242.7	228.3	234.4	253.2	244.0	242.4	253.6	108.9%				110.0%																			
Programme 2	78.9	111.4	116.3	216.7	256.9	296.2	240.1	100.0	261.8	424.1	397.6	341.5	105.8%				117.3%																			
Programme 3	895.4	859.7	813.5	1 025.6	898.1	888.4	1 032.9	1 031.5	998.0	1 076.2	1 076.2	1 058.2	93.3%				97.2%																			
Programme 4	1 519.3	1 522.5	1 518.7	1 460.9	1 548.6	1 379.2	2 026.5	2 158.8	1 941.3	2 175.6	2 109.9	2 107.7	96.7%				94.6%																			
Total	2 688.5	2 675.3	2 659.3	2 917.8	2 917.8	2 806.5	3 527.7	3 524.7	3 454.2	3 919.9	3 826.0	3 761.0	97.1%				98.0%																			
Change to 2015 Budget estimate													(93.8)																							
Economic classification																																				
Current payments	581.7	542.7	489.1	669.1	680.9	496.9	693.3	609.0	534.7	640.2	634.7	643.2	83.7%				87.7%																			
Compensation of employees	180.0	183.0	172.7	196.4	196.4	190.8	209.9	209.9	206.3	221.9	220.4	218.9	97.6%				97.4%																			
Goods and services	401.6	359.7	316.3	472.7	484.5	306.1	483.4	399.1	328.3	418.4	414.4	424.4	77.4%				83.0%																			
of which:																																				
Administrative fees	2.3	2.3	6.9	4.6	3.9	4.9	4.8	1.6	0.9	2.7	1.3	1.3	97.3%				155.3%																			
Advertising	4.3	4.4	8.4	6.0	7.4	4.3	8.0	7.0	14.4	12.5	10.9	10.9	123.6%				128.5%																			
Minor assets	2.9	2.9	0.4	2.3	0.7	0.1	0.3	0.3	0.2	0.3	0.8	0.8	26.1%				32.1%																			
Audit costs: External	2.0	2.5	5.3	5.6	3.8	4.8	4.3	4.6	8.2	4.9	6.4	6.4	147.1%				142.9%																			
Bursaries: Employees	0.5	0.5	0.5	1.0	1.0	0.5	0.8	0.8	0.7	0.8	0.7	0.7	79.1%				80.9%																			
Catering: Departmental activities	1.7	1.7	2.2	2.3	2.5	3.0	1.7	3.1	3.7	3.1	4.0	4.0	146.4%				114.5%																			
Communication	7.5	7.8	8.7	7.2	8.9	9.3	7.4	8.1	9.3	8.1	7.6	7.6	115.7%				107.5%																			
Computer services	3.4	3.4	3.1	7.7	4.9	6.0	8.3	10.0	12.6	9.4	11.2	11.2	114.5%				111.8%																			
Consultants: Business and advisory services	14.1	19.1	2.6	8.6	4.3	5.2	3.7	7.3	4.5	41.0	33.6	33.6	67.9%				71.2%																			
Legal services	–	–	–	–	–	–	–	–	–	5.0	5.6	5.6	112.7%				100.0%																			
Science and technological services	0.5	2.5	3.1	1.6	3.9	1.9	4.7	4.7	4.9	–	–	–	145.7%				88.8%																			
Contractors	19.9	21.0	63.8	24.0	29.2	40.8	46.9	83.0	81.4	44.2	87.1	87.1	202.3%				124.0%																			
Agency and support/outourced services	205.9	152.0	71.6	247.0	252.2	105.2	238.3	95.8	51.9	106.2	61.1	61.1	36.3%				51.7%																			
Entertainment	0.4	0.4	0.3	0.6	0.6	0.3	0.2	0.1	0.1	0.2	0.2	0.2	66.4%				73.9%																			
Fleet services (including government motor transport)	–	–	0.1	–	0.0	5.8	1.5	2.2	2.8	1.7	2.6	2.6	350.5%				230.3%																			
Inventory: Fuel, oil and gas	0.3	0.3	0.0	0.3	0.1	–	–	–	–	–	–	–	3.7%				4.9%																			
Inventory: Materials and supplies	7.6	3.0	0.3	3.6	2.8	–	–	–	–	–	–	–	2.9%				5.5%																			

Table 37.2 Vote expenditure trends by programme and economic classification

Economic classification	2012/13			2013/14			2014/15			2015/16			2012/13 - 2015/16			
	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																
<i>Inventory: Other supplies</i>	–	0.0	–	0.3	0.3	4.9	–	–	46.1	–	–	–	16	336.2%	15	586.9%
<i>Consumable supplies</i>	4.3	4.3	0.8	2.6	4.9	5.0	5.9	1.5	1.6	6.0	5.5	5.5	69.0%	80.3%		
<i>Consumables: Stationery, printing and office supplies</i>	5.1	6.3	3.1	2.8	2.8	0.6	2.2	2.1	1.3	2.6	2.7	2.7	61.4%	55.8%		
<i>Operating leases</i>	61.3	60.7	48.3	70.2	69.5	9.7	73.8	74.1	15.0	77.2	61.2	66.2	49.3%	52.4%		
<i>Rental and hiring</i>	15.0	22.0	22.4	22.1	20.9	8.4	23.7	23.8	11.3	–	–	–	69.1%	63.2%		
<i>Property payments</i>	–	–	–	–	–	–	–	–	–	24.4	35.1	40.1	164.7%	114.2%		
<i>Transport provided: Departmental activity</i>	22.3	25.4	54.1	34.3	48.0	73.9	37.5	49.4	46.9	–	–	–	186.0%	142.4%		
<i>Travel and subsistence</i>	1.8	1.8	2.0	2.0	1.6	1.8	1.7	2.3	1.8	57.8	64.3	64.3	110.5%	100.1%		
<i>Training and development</i>	12.1	8.3	1.7	10.3	1.5	3.4	1.8	4.7	3.9	2.6	2.5	2.5	42.9%	67.5%		
<i>Operating payments</i>	6.6	7.2	6.2	5.5	9.0	5.7	5.7	12.5	4.9	2.9	5.3	5.3	106.9%	65.1%		
<i>Venues and facilities</i>	–	–	0.1	0.5	–	0.6	0.1	0.2	0.0	4.7	4.7	4.7	103.0%	112.4%		
<i>Interest and rent on land</i>	–	–	–	–	–	–	–	–	0.1	–	–	–	–	–		
Transfers and subsidies	2 100.2	2 125.6	2 164.8	2 241.7	2 229.9	2 281.8	2 827.1	2 908.4	2 908.4	3 162.1	2 947.3	2 932.3	99.6%	100.7%		
Provinces and municipalities	564.6	564.6	564.6	597.8	597.8	606.3	1 016.2	1 032.8	1 019.7	1 311.0	1 274.3	1 274.3	99.3%	99.9%		
Departmental agencies and accounts	1 435.8	1 437.0	1 429.6	1 535.9	1 535.9	1 433.9	1 643.4	1 606.4	1 520.1	1 449.0	1 313.8	1 313.8	94.0%	96.7%		
Higher education institutions	–	–	–	–	–	3.0	12.5	1.0	0.6	–	–	–	28.6%	364.3%		
Foreign governments and international organisations	–	7.5	–	1.8	–	2.9	3.0	3.2	3.1	3.7	4.2	4.2	120.4%	68.7%		
Public corporations and private enterprises	–	–	–	–	–	54.1	2.4	11.6	147.3	201.3	167.9	152.9	173.9%	197.3%		
Non-profit institutions	12.9	12.9	12.9	38.5	38.5	102.3	121.9	205.4	193.1	166.5	162.0	162.0	138.4%	112.3%		
Households	87.0	103.6	157.7	67.7	57.6	79.3	27.7	48.0	24.5	30.6	25.1	25.1	134.6%	122.3%		
Payments for capital assets	6.6	7.0	5.3	7.0	7.0	27.7	7.4	7.4	10.6	117.5	244.0	185.5	165.4%	86.3%		
Buildings and other fixed structures	–	–	–	–	–	8.2	–	–	–	107.1	233.7	175.1	171.0%	78.4%		
Machinery and equipment	6.6	7.0	5.1	7.0	7.0	7.0	7.4	7.4	5.2	7.4	7.4	7.4	86.9%	85.6%		
Heritage assets	–	–	0.0	–	–	–	–	–	1.8	–	–	–	–	–		
Software and other intangible assets	–	–	0.2	–	–	12.6	–	–	3.6	3.0	3.0	3.0	646.9%	646.9%		
Payments for financial assets	–	–	0.1	–	–	0.1	–	–	0.5	–	–	–	–	–		
Total	2 688.5	2 675.3	2 659.3	2 917.8	2 917.8	2 806.5	3 527.7	3 524.7	3 454.2	3 919.9	3 826.0	3 761.0	97.1%	98.0%		

Expenditure estimates

Table 37.3 Vote expenditure estimates by programme and economic classification

Programmes										
1. Administration										
2. Institutional Governance										
3. Arts and Culture Promotion and Development										
4. Heritage Promotion and Preservation										
Programme	Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)		
R million	2015/16	2012/13 - 2015/16		2016/17	2017/18	2018/19	2015/16 - 2018/19			
Programme 1	253.6	11.7%	7.6%	281.1	301.7	334.9	9.7%	6.9%		
Programme 2	341.5	45.3%	8.0%	364.4	441.8	523.0	15.3%	9.9%		
Programme 3	1 058.2	7.2%	29.6%	1 094.7	1 140.5	1 190.7	4.0%	26.6%		
Programme 4	2 107.7	11.5%	54.8%	2 330.6	2 608.6	2 494.2	5.8%	56.6%		
Total	3 761.0	12.0%	100.0%	4 070.9	4 492.7	4 542.9	6.5%	100.0%		
Change to 2015 Budget estimate				(32.5)	145.7	(56.3)				

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 (%)
				2015/16	2012/13 - 2015/16	2016/17		
R million								
Current payments	643.2	5.8%	17.1%	597.2	645.8	695.5	2.6%	15.3%
Compensation of employees	218.9	6.1%	6.2%	238.3	235.0	256.4	5.4%	5.6%
Goods and services	424.4	5.7%	10.8%	358.8	410.7	439.1	1.1%	9.7%
<i>of which:</i>								
Administrative fees	1.3	-18.1%	0.1%	2.2	2.5	2.6	27.2%	0.1%
Advertising	10.9	35.6%	0.3%	9.2	12.7	13.5	7.3%	0.3%
Minor assets	0.8	-35.1%	0.0%	0.5	0.5	0.5	-12.2%	0.0%
Audit costs: External	6.4	35.9%	0.2%	5.1	5.4	5.7	-3.5%	0.1%
Bursaries: Employees	0.7	11.7%	0.0%	0.7	0.8	0.8	5.6%	0.0%
Catering: Departmental activities	4.0	34.4%	0.1%	3.2	3.6	3.6	-4.0%	0.1%
Communication	7.6	-0.8%	0.3%	8.4	9.0	9.5	7.6%	0.2%
Computer services	11.2	49.5%	0.3%	10.9	11.5	12.2	2.8%	0.3%
Consultants: Business and advisory services	33.6	20.7%	0.4%	32.9	44.9	24.0	-10.6%	0.8%
Legal services	5.6	-	0.0%	4.7	5.2	5.2	-2.3%	0.1%
Contractors	87.1	60.8%	2.2%	35.0	39.2	40.3	-22.6%	1.2%
Agency and support/outsourced services	61.1	-26.2%	2.3%	42.5	46.5	64.0	1.5%	1.3%
Entertainment	0.2	-21.4%	0.0%	0.2	0.3	0.3	7.0%	0.0%
Fleet services (including government motor transport)	2.6	-	0.1%	1.8	1.7	1.8	-12.1%	0.0%
Consumable supplies	5.5	8.6%	0.1%	6.4	7.0	7.3	10.1%	0.2%
Consumables: Stationery, printing and office supplies	2.7	-24.6%	0.1%	3.5	3.8	4.0	14.2%	0.1%
Operating leases	66.2	2.9%	1.1%	83.4	121.6	139.1	28.1%	2.4%
Property payments	40.1	-	0.3%	44.8	27.0	33.5	-5.8%	0.9%
Travel and subsistence	64.3	230.5%	0.6%	53.8	58.4	61.1	-1.7%	1.4%
Training and development	2.5	-33.0%	0.1%	2.7	2.8	3.0	5.8%	0.1%
Operating payments	5.3	-9.9%	0.2%	3.0	3.0	3.2	-15.4%	0.1%
Venues and facilities	4.7	-	0.0%	3.8	3.7	3.9	-6.2%	0.1%
Transfers and subsidies	2 932.3	11.3%	81.1%	3 220.2	3 552.0	3 566.8	6.7%	78.7%
Provinces and municipalities	1 274.3	31.2%	27.3%	1 357.1	1 440.8	1 522.0	6.1%	33.2%
Departmental agencies and accounts	1 313.8	-2.9%	44.9%	1 522.2	1 753.0	1 572.8	6.2%	36.5%
Foreign governments and international organisations	4.2	-17.7%	0.1%	3.7	4.1	4.3	0.9%	0.1%
Public corporations and private enterprises	152.9	-	2.8%	146.2	165.8	270.1	20.9%	4.4%
Non-profit institutions	162.0	132.6%	3.7%	163.3	157.4	162.6	0.1%	3.8%
Households	25.1	-37.7%	2.3%	27.7	31.0	35.0	11.8%	0.7%
Payments for capital assets	185.5	197.7%	1.8%	253.4	295.0	280.6	14.8%	6.0%
Buildings and other fixed structures	175.1	-	1.4%	239.8	276.8	248.1	12.3%	5.6%
Machinery and equipment	7.4	1.7%	0.2%	7.4	7.7	8.2	3.4%	0.2%
Software and other intangible assets	3.0	-	0.2%	6.2	10.5	24.3	100.7%	0.3%
Total	3 761.0	12.0%	100.0%	4 070.9	4 492.7	4 542.9	6.5%	100.0%

Personnel information

Table 37.4 Vote personnel numbers and cost by salary level and programme¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Programmes		Number of posts estimated for 31 March 2016		Number and cost ³ 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 (%)					
		2014/15			2015/16			2016/17		2017/18		2018/19				2015/16 - 2018/19				
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost							
Arts and Culture		512	48	453	206.3	0.5	509	218.9	0.4	512	238.3	0.5	512	253.3	0.5	512	286.6	0.6	0.2%	100.0%
Salary level		512	48	453	206.3	0.5	509	218.9	0.4	512	238.3	0.5	512	253.3	0.5	512	286.6	0.6	0.2%	100.0%
1 – 6		112	33	88	14.4	0.2	112	14.8	0.1	112	16.0	0.1	112	17.0	0.2	112	20.1	0.2	–	21.9%
7 – 10		240	6	209	69.0	0.3	238	81.1	0.3	240	88.5	0.4	240	94.2	0.4	240	105.4	0.4	0.3%	46.8%
11 – 12		102	3	96	59.5	0.6	101	63.7	0.6	102	69.2	0.7	102	73.8	0.7	102	83.2	0.8	0.3%	19.9%
13 – 16		56	6	58	56.6	1.0	56	55.1	1.0	56	60.1	1.1	56	63.3	1.1	56	72.2	1.3	–	11.0%
Other		2	–	2	6.8	3.4	2	4.2	2.1	2	4.6	2.3	2	4.9	2.4	2	5.8	2.9	–	0.4%
Programme		512	48	453	206.3	0.5	509	218.9	0.4	512	238.3	0.5	512	253.3	0.5	512	286.6	0.6	0.2%	100.0%
Programme 1		206	26	183	89.5	0.5	206	92.9	0.5	206	100.4	0.5	206	106.8	0.5	206	120.8	0.6	–	40.3%
Programme 2		61	5	45	26.7	0.6	61	33.1	0.5	61	35.8	0.6	61	38.0	0.6	61	43.1	0.7	–	11.9%
Programme 3		103	11	87	41.4	0.5	103	45.1	0.4	103	48.7	0.5	103	51.8	0.5	103	58.6	0.6	–	20.1%
Programme 4		142	6	138	48.7	0.4	139	47.8	0.3	142	53.4	0.4	142	56.7	0.4	142	64.1	0.5	0.7%	27.6%
Reduction		–	–	–	–	–	–	–	–	–	–	–	–	(18.3)	–	–	(30.2)	–	–	–
Total		512	48	453	206.3	0.5	509	218.9	0.4	512	238.3	0.5	–	235.0	–	–	256.4	–	–	–

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

2. The department's compensation of employees budget has been reduced by R48.5 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. 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 (%)
	2012/13	2013/14	2014/15					2015/16	2016/17	2017/18		
Departmental receipts	1 856	544	3 301	3 205	3 210	20.0%	100.0%	758	776	834	-36.2%	100.0%
Sales of goods and services produced by department	229	247	263	294	293	8.6%	11.6%	200	213	226	-8.3%	16.7%
Sales by market establishments	14	16	15	24	24	19.7%	0.8%	13	15	17	-10.9%	1.2%
of which:												
Rental parking: Covered and open	14	16	15	24	24	19.7%	0.8%	13	15	17	-10.9%	1.2%
Administrative fees	1	4	5	7	5	71.0%	0.2%	5	6	7	11.9%	0.4%
of which:												
Promotion of Access to Information Act (2000)	1	4	5	5	5	71.0%	0.2%	5	6	7	11.9%	0.4%
Duplicate certificates	–	–	–	2	–	–	–	–	–	–	–	–
Other sales	214	227	243	263	264	7.2%	10.6%	182	192	202	-8.5%	15.1%
of which:												
Coat of arms	113	106	108	116	116	0.9%	5.0%	110	115	120	1.1%	8.3%
Photocopy and faxes	25	42	50	81	81	48.0%	2.2%	30	35	40	-21.0%	3.3%
Commission on insurance and garnishee	74	77	78	60	60	-6.8%	3.2%	35	35	35	-16.4%	3.0%
Departmental Production	2	1	2	6	2	–	0.1%	2	2	2	–	0.1%
Transportation fees	–	1	5	–	5	–	0.1%	5	5	5	–	0.4%
Fines, penalties and forfeits	1	1	4	–	6	81.7%	0.1%	1	1	1	-45.0%	0.2%
Interest, dividends and rent on land	3	17	12	11	11	54.2%	0.5%	7	7	7	-14.0%	0.6%
Interest	3	17	12	11	11	54.2%	0.5%	7	7	7	-14.0%	0.6%
Sales of capital assets	168	–	25	–	–	-100.0%	2.2%	–	–	–	–	–
Transactions in financial assets and liabilities	1 455	279	2 997	2 900	2 900	25.8%	85.6%	550	555	600	-40.9%	82.6%
Total	1 856	544	3 301	3 205	3 210	20.0%	100.0%	758	776	834	-36.2%	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 (%)
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
R thousand											
Ministry	3 696	3 841	4 186	4 056	3.1%	1.7%	4 558	4 868	5 150	8.3%	1.6%
Management	49 420	68 937	53 621	42 757	-4.7%	22.6%	50 173	49 378	54 913	8.7%	17.0%
Corporate Services	67 531	74 636	87 912	81 547	6.5%	32.8%	83 203	85 390	90 740	3.6%	29.4%
Office of the CFO	24 452	21 608	27 533	25 133	0.9%	10.4%	26 645	25 695	29 398	5.4%	9.2%
Office Accommodation	65 729	73 646	79 941	88 919	10.6%	32.5%	116 540	136 403	154 739	20.3%	42.8%
Total	210 828	242 668	253 193	242 412	4.8%	100.0%	281 119	301 734	334 940	11.4%	100.0%
Change to 2015				(1 600)			23 640	30 874	48 373		
Budget estimate											
Economic classification											
Current payments	205 206	171 587	176 748	235 014	4.6%	83.1%	273 721	294 005	326 763	11.6%	97.4%
Compensation of employees	71 812	80 502	89 501	91 684	8.5%	35.1%	100 424	98 636	109 647	6.1%	34.5%
Goods and services	133 394	91 085	87 152	143 330	2.4%	47.9%	173 297	195 369	217 116	14.8%	62.8%
of which:											
Administrative fees	1 209	2 258	327	539	-23.6%	0.5%	1 356	1 468	1 544	42.0%	0.4%
Advertising	427	1 256	800	2 002	67.4%	0.5%	861	901	953	-21.9%	0.4%
Minor assets	215	111	171	272	8.2%	0.1%	123	136	144	-19.1%	0.1%
Audit costs: External	5 345	4 776	8 140	6 350	5.9%	2.6%	5 140	5 397	5 710	-3.5%	1.9%
Bursaries: Employees	535	482	699	700	9.4%	0.3%	743	779	824	5.6%	0.3%
Catering: Departmental activities	332	1 147	491	587	20.9%	0.3%	721	786	831	12.3%	0.3%
Communication	4 709	5 067	5 047	3 564	-8.9%	1.9%	4 682	4 927	5 213	13.5%	1.6%
Computer services	2 233	4 671	8 361	7 965	52.8%	2.4%	6 151	6 458	6 833	-5.0%	2.4%
Consultants: Business and advisory services	1 103	1 301	612	1 281	5.1%	0.5%	1 185	1 307	1 383	2.6%	0.4%
Legal services	1 732	-	-	872	-20.4%	0.3%	1 104	1 159	1 227	12.1%	0.4%
Science and technological services	-	1 126	1 601	-	-	0.3%	-	-	-	-	-
Contractors	3 128	445	3 446	3 368	2.5%	1.1%	1 511	1 580	1 671	-20.8%	0.7%
Agency and support/outourced services	15 625	13 063	6 603	2 129	-48.5%	3.9%	6 820	6 146	6 502	45.1%	1.9%
Entertainment	259	271	72	160	-14.8%	0.1%	181	206	218	10.9%	0.1%
Fleet services (including government motor transport)	90	5 820	2 743	2 640	208.4%	1.2%	1 781	1 693	1 791	-12.1%	0.7%
Inventory: Fuel, oil and gas	9	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	246	-	-	-	-100.0%	-	-	-	-	-	-
Consumable supplies	610	1 019	1 029	224	-28.4%	0.3%	736	793	839	55.3%	0.2%
Consumables: Stationery, printing and office supplies	1 689	236	996	1 102	-13.3%	0.4%	1 268	1 370	1 450	9.6%	0.4%
Operating leases	48 344	9 566	14 570	59 707	7.3%	13.9%	80 891	118 975	136 300	31.7%	34.1%
Rental and hiring	25	1 465	5 544	-	-100.0%	0.7%	-	-	-	-	-
Property payments	22 433	4 344	5 706	35 138	16.1%	7.1%	44 709	26 942	28 505	-6.7%	11.7%
Transport provided: Departmental activity	-	27 484	16 775	-	-	4.7%	-	-	-	-	-
Travel and subsistence	20 117	1 808	1 680	11 210	-17.7%	3.7%	8 837	9 876	10 448	-2.3%	3.5%
Training and development	1 839	2 237	938	2 229	6.6%	0.8%	2 573	2 702	2 859	8.7%	0.9%
Operating payments	864	1 098	796	916	2.0%	0.4%	1 506	1 285	1 360	14.1%	0.4%
Venues and facilities	276	34	5	375	10.8%	0.1%	418	483	511	10.9%	0.2%
Interest and rent on land	-	-	95	-	-	-	-	-	-	-	-
Transfers and subsidies	223	62 766	67 556	-	-100.0%	13.8%	-	-	-	-	-
Provinces and municipalities	-	-	1	-	-	-	-	-	-	-	-
Departmental agencies and accounts	14	62 473	64 446	-	-100.0%	13.4%	-	-	-	-	-
Households	209	293	3 109	-	-100.0%	0.4%	-	-	-	-	-
Payments for capital assets	5 349	8 289	8 586	7 398	11.4%	3.1%	7 398	7 729	8 177	3.4%	2.6%
Machinery and equipment	5 108	6 982	4 949	7 398	13.1%	2.6%	7 398	7 729	8 177	3.4%	2.6%
Heritage assets	45	-	-	-	-100.0%	-	-	-	-	-	-
Software and other intangible assets	196	1 307	3 637	-	-100.0%	0.5%	-	-	-	-	-
Payments for financial assets	50	26	303	-	-100.0%	-	-	-	-	-	-
Total	210 828	242 668	253 193	242 412	4.8%	100.0%	281 119	301 734	334 940	11.4%	100.0%
Proportion of total programme expenditure to vote expenditure	7.9%	8.6%	7.3%	6.3%	-	-	6.9%	6.7%	7.4%	-	-

Table 37.6 Administration 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 (%)
		2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand												
Households												
Other transfers to households												
Current		9	172	123	-	-100.0%	-	-	-	-	-	-
Employee social benefits		9	172	123	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current		14	62 473	64 446	-	-100.0%	13.4%	-	-	-	-	-
Public Service Sector Education and Training Authority		-	-	632	-	-	0.1%	-	-	-	-	-
Communication		-	-	9	-	-	-	-	-	-	-	-
Gifts and donations		14	62	-	-	-100.0%	-	-	-	-	-	-
Office accommodation		-	62 411	63 805	-	-	13.3%	-	-	-	-	-
Households												
Social benefits												
Current		200	121	2 986	-	-100.0%	0.3%	-	-	-	-	-
Employee social benefits		200	121	2 986	-	-100.0%	0.3%	-	-	-	-	-
Provinces and municipalities												
Provinces												
Provincial agencies and funds												
Current		-	-	1	-	-	-	-	-	-	-	-
Vehicle licences		-	-	1	-	-	-	-	-	-	-	-

Personnel information

Table 37.7 Administration personnel numbers and cost by salary level¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Number of posts estimated for 31 March 2016		Number and cost ³ 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 (%)				
		2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost	2017/18		Unit Cost			2018/19		Unit Cost	
Administration																			
Salary level	206	26	183	89.5	0.5	206	92.9	0.5	206	100.4	0.5	206	106.8	0.5	206	120.8	0.6	-	100.0%
1 – 6	46	13	40	7.1	0.2	46	6.7	0.1	46	7.2	0.2	46	7.7	0.2	46	8.7	0.2	-	22.3%
7 – 10	95	5	80	27.2	0.3	95	32.8	0.3	95	35.4	0.4	95	37.7	0.4	95	42.3	0.4	-	46.1%
11 – 12	40	3	37	24.2	0.7	40	25.7	0.6	40	27.6	0.7	40	29.5	0.7	40	33.3	0.8	-	19.4%
13 – 16	23	5	24	24.2	1.0	23	23.5	1.0	23	25.6	1.1	23	27.0	1.2	23	30.7	1.3	-	11.2%
Other	2	-	2	6.8	3.4	2	4.2	2.1	2	4.6	2.3	2	4.9	2.4	2	5.8	2.9	-	1.0%
Reduction	-	-	-	-	-	-	-	-	-	-	-	-	(8.1)	-	-	(11.2)	-	-	-
Total	206	26	183	89.5	0.5	206	92.9	0.5	206	100.4	0.5	206	106.8	0.5	206	120.8	0.6	-	-

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

2. This programme's compensation of employees budget has been reduced by R19.3 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. 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 public entities.

Objectives

- Drive integrated and joint outcomes based monitoring and evaluation across the arts, culture and heritage sector to ensure that the sector achieves its developmental objectives by:
 - signing annual shareholder compacts with all the department's public entities
 - hosting 12 governance forums between the department and its public entities by March 2017.

- Promote nation building and social cohesion through targeted engagements, dialogues and interactions with stakeholders and society by supporting 20 public platforms that advocate social cohesion per year over the medium term.
- Develop and sustain a positive image of South Africa's rich and diverse arts, culture and heritage across the continent and internationally by hosting and implementing 6 cultural seasons, including the annual Africa Month programme and a season with Russia in 2016/17; and 12 Africa projects over the medium term including provincial workshops on the Charter for African Cultural Renaissance, participation in the Buyel'Ekhaya Pan African Music Festival and the New Partnership for Africa's Development arts and education programme in 2016/17.
- Coordinate and manage arts, culture and heritage infrastructure that supports local, regional, national and international arts, culture and heritage offerings by:
 - developing and maintaining the annual user asset management plan
 - building 3 new community arts centres and refurbishing 25 existing centres over the medium term.

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), in line with 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.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2012/13	2013/14	2014/15		2015/16	2012/13 - 2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2015/16 - 2018/19
R thousand											
International Co-operation	31 425	37 368	33 524	38 180	6.7%	13.1%	37 793	39 923	42 789	3.9%	9.2%
Social Cohesion and Nation Building	49 196	35 349	38 732	48 795	-0.3%	16.1%	50 864	52 993	55 792	4.6%	12.1%
Coordination, Monitoring, Evaluation and Good Governance	8 378	9 654	9 382	16 933	26.4%	4.1%	19 020	18 289	21 089	7.6%	4.4%
Capital Works	27 266	213 865	180 124	293 650	120.8%	66.7%	256 752	330 601	403 325	11.2%	74.4%
Total	116 265	296 236	261 762	397 558	50.7%	100.0%	364 429	441 806	522 995	9.6%	100.0%
Change to 2015				(26 500)			(31 518)	22 810	79 695		
Budget estimate											

Table 37.8 Institutional Governance 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 (%)	
	2012/13	2013/14	2014/15		2015/16	2012/13 - 2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	Expenditure/ Total: Average (%)
R thousand											
Current payments	67 891	65 101	59 927	74 331	3.1%	24.9%	81 155	80 778	94 604	8.4%	19.2%
Compensation of employees	20 623	23 517	26 687	30 622	14.1%	9.5%	35 832	35 607	39 453	8.8%	8.2%
Goods and services	47 268	41 584	33 240	43 709	-2.6%	15.5%	45 323	45 171	55 151	8.1%	11.0%
of which:											
Administrative fees	2 080	952	158	285	-48.4%	0.3%	403	431	442	15.8%	0.1%
Advertising	2 124	9	210	700	-30.9%	0.3%	1 203	1 089	1 152	18.1%	0.2%
Minor assets	29	-	8	234	100.6%	-	42	45	43	-43.1%	-
Catering: Departmental activities	268	947	618	1 516	78.2%	0.3%	1 686	1 878	1 769	5.3%	0.4%
Communication	1 601	1 420	1 569	1 767	3.3%	0.6%	1 807	1 925	2 054	5.1%	0.4%
Computer services	-	1 308	-	-	-	0.1%	-	-	-	-	-
Consultants: Business and advisory services	259	368	42	8 250	217.0%	0.8%	8 025	7 855	8 407	0.6%	1.9%
Legal services	-	-	-	-	-	-	-	1	-	-	-
Contractors	20 428	9 731	10 278	2 529	-50.2%	4.0%	2 062	1 966	3 142	7.5%	0.6%
Agency and support/outsourced services	9 283	10 663	8 187	6 811	-9.8%	3.3%	9 857	7 507	9 754	12.7%	2.0%
Entertainment	9	23	17	24	38.7%	-	18	18	18	-9.1%	-
Inventory: Fuel, oil and gas	5	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	59	-	-	-	-100.0%	-	-	-	-	-	-
Consumable supplies	71	625	30	48	-12.2%	0.1%	2	2	2	-65.3%	-
Consumables: Stationery, printing and office supplies	216	167	75	273	8.1%	0.1%	411	389	418	15.3%	0.1%
Operating leases	-	141	130	141	-	-	752	812	874	83.7%	0.1%
Rental and hiring	-	119	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	5 000	-	0.3%
Transport provided: Departmental activity	-	-	9 963	-	-	0.9%	-	-	-	-	-
Travel and subsistence	9 946	13 332	290	18 976	24.0%	4.0%	16 810	19 118	19 904	1.6%	4.3%
Training and development	-	-	611	170	-	0.1%	-	-	-	-100.0%	-
Operating payments	209	521	1 016	865	60.6%	0.2%	492	705	717	-6.1%	0.2%
Venues and facilities	681	1 258	38	1 120	18.0%	0.3%	1 753	1 430	1 455	9.1%	0.3%
Transfers and subsidies	21 099	148 333	154 840	86 577	60.1%	38.3%	37 225	73 803	155 999	21.7%	20.5%
Departmental agencies and accounts	-	76 951	35 097	-	-	10.5%	-	-	-	-	-
Foreign governments and international organisations	-	1 915	2 027	2 497	-	0.6%	2 403	2 708	2 865	4.7%	0.6%
Public corporations and private enterprises	-	54 112	79 457	54 000	-	17.5%	5 000	40 800	120 200	30.6%	12.7%
Non-profit institutions	3 833	-	32 603	21 212	76.9%	5.4%	20 484	20 489	22 559	2.1%	4.9%
Households	17 266	15 355	5 656	8 868	-19.9%	4.4%	9 338	9 806	10 375	5.4%	2.2%
Payments for capital assets	27 266	82 802	46 987	236 650	105.5%	36.7%	246 049	287 225	272 392	4.8%	60.4%
Buildings and other fixed structures	27 266	82 802	45 023	233 650	104.6%	36.3%	239 849	276 755	248 125	2.0%	57.8%
Machinery and equipment	-	-	138	-	-	-	-	-	-	-	-
Heritage assets	-	-	1 826	-	-	0.2%	-	-	-	-	-
Software and other intangible assets	-	-	-	3 000	-	0.3%	6 200	10 470	24 267	100.7%	2.5%
Payments for financial assets	9	-	8	-	-100.0%	-	-	-	-	-	-
Total	116 265	296 236	261 762	397 558	50.7%	100.0%	364 429	441 806	522 995	9.6%	100.0%
Proportion of total programme expenditure to vote expenditure	4.4%	10.6%	7.6%	10.4%	-	-	9.0%	9.8%	11.5%	-	-
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	17 265	15 350	5 651	8 868	-19.9%	4.4%	9 338	9 806	10 375	5.4%	2.2%
Arts and youth development	17 265	15 350	5 651	8 868	-19.9%	4.4%	9 338	9 806	10 375	5.4%	2.2%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Capital	-	76 951	35 097	-	-	10.5%	-	-	-	-	-
Heritage legacy projects	-	76 951	35 097	-	-	10.5%	-	-	-	-	-
Households											
Social benefits											
Current	1	5	5	-	-100.0%	-	-	-	-	-	-
Employee social benefits	1	5	5	-	-100.0%	-	-	-	-	-	-

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 (%)		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18			2018/19	2015/16 - 2018/19
	R thousand												
Foreign governments and international organisations													
Current	–	1 915	2 027	2 497	–	0.6%	2 403	2 708	2 865	4.7%	0.6%		
Commonwealth Foundation	–	1 915	2 027	2 497	–	0.6%	2 403	2 708	2 865	4.7%	0.6%		
Non-profit institutions													
Current	3 833	–	12 393	18 212	68.1%	3.2%	18 984	19 750	20 809	4.5%	4.5%		
Various institutions	–	–	9 393	15 872	–	2.4%	13 134	13 890	14 812	-2.3%	3.3%		
Gwala-Ngamasiko Cultural Festival	–	–	1 000	2 340	–	0.3%	2 350	2 360	2 497	2.2%	0.6%		
Kauru African contemporary art touring exhibition	3 833	–	2 000	–	-100.0%	0.5%	–	–	–	–	–		
Moral Regeneration Movement	–	–	–	–	–	–	3 500	3 500	3 500	–	0.6%		
Capital	–	–	20 210	3 000	–	2.2%	1 500	739	1 750	-16.4%	0.4%		
Die Erfenisstigting	–	–	4 192	–	–	0.4%	–	–	–	–	–		
Adams College	–	–	4 561	–	–	0.4%	–	489	–	–	–		
Voortrekker Monument	–	–	357	–	–	–	1 500	250	1 750	–	0.2%		
Liliesleaf Farm	–	–	10 600	–	–	1.0%	–	–	–	–	–		
Valoyi Traditional Authority Trust	–	–	500	–	–	–	–	–	–	–	–		
Origins Centre	–	–	–	3 000	–	0.3%	–	–	–	-100.0%	0.2%		
Public corporations and private enterprises													
Public corporations													
Other transfers to public corporations													
Current	–	–	1 489	–	–	0.1%	–	–	–	–	–		
Various institutions	–	–	1 489	–	–	0.1%	–	–	–	–	–		
Capital	–	–	–	54 000	–	5.0%	5 000	40 800	120 200	30.6%	12.7%		
Bram Fischer House	–	–	–	2 000	–	0.2%	–	–	–	-100.0%	0.1%		
National Heritage Monument	–	–	–	52 000	–	4.9%	5 000	40 800	120 200	32.2%	12.6%		
Private enterprises													
Other transfers to private enterprises													
Capital	–	54 112	77 968	–	–	12.3%	–	–	–	–	–		
Heritage legacy projects	–	54 112	77 968	–	–	12.3%	–	–	–	–	–		

Personnel information

Table 37.9 Institutional Governance personnel numbers and cost by salary level¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Institutional Governance	Number of posts estimated for 31 March 2016		Number and cost ³ 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 (%)			
			2014/15			2015/16			2016/17		2017/18		2018/19				2015/16 - 2018/19		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost					
Salary level	61	5	45	26.7	0.6	61	33.1	0.5	61	35.8	0.6	61	38.0	0.6	61	43.1	0.7	–	100.0%
1 – 6	5	5	–	–	–	5	0.2	0.0	5	0.2	0.0	5	0.2	0.0	5	0.4	0.1	–	8.2%
7 – 10	20	–	13	3.7	0.3	20	6.4	0.3	20	6.9	0.3	20	7.3	0.4	20	8.2	0.4	–	32.8%
11 – 12	23	–	20	11.6	0.6	23	14.1	0.6	23	15.2	0.7	23	16.2	0.7	23	18.2	0.8	–	37.7%
13 – 16	13	–	12	11.4	0.9	13	12.4	1.0	13	13.6	1.0	13	14.3	1.1	13	16.3	1.3	–	21.3%
Reduction	–	–	–	–	–	–	–	–	–	–	–	–	(2.4)	–	–	(3.6)	–	–	–
Total	61	5	45	26.7	0.6	61	33.1	0.5	61	35.8	0.6	–	35.6	–	–	39.5	–	–	–

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

2. This programme's compensation of employees budget has been reduced by R6.1 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

Programme 3: Arts and Culture Promotion and Development

Programme purpose

Promote and develop arts, culture and languages.

Objectives

- Promote arts 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, over the medium term.
- Develop cultural and creative industries through interventions and initiatives that stimulate increased audiences and local content by:
 - providing ongoing support to flagship cultural events such as the Cape Town International Jazz Festival, the Joy of Jazz festival, the National Arts Festival and the Mangaung African Cultural Festival
 - supporting 8 key touring productions and exhibitions per year
 - implementing 20 public art development programmes per year.
- Position the sector as a contributor to economic growth by:
 - establishing 12 new performing arts incubator programmes and supporting the 6 established incubators that support the development of arts and culture entrepreneurs over the medium term
 - creating 15 000 part time job opportunities across all work streams of the Mzansi golden economy strategy by March 2017.
- Develop and maintain arts, culture and heritage infrastructure that supports local, regional, national and international arts and culture offerings by refurbishing 10 community arts centres by March 2017.
- Increase participation in and access to arts and culture by implementing programmes in 350 community art centres by March 2018.
- Promote the use of marginalised official languages by supporting the implementation of the Use of Official Languages Act (2012) and work with all national departments over the medium term in establishing language policy units as per the act.

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 (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand											
National Language Services	38 326	38 936	43 483	45 885	6.2%	4.4%	48 508	48 677	49 359	2.5%	4.3%
Pan South African Language Board	69 480	95 680	83 497	87 338	7.9%	8.9%	91 967	96 565	102 166	5.4%	8.4%
Cultural and Creative Industries Development	197 601	267 298	343 731	343 243	20.2%	30.5%	356 947	371 106	394 477	4.7%	32.6%
Performing Arts Institutions	334 159	293 697	286 835	329 265	-0.5%	32.9%	326 704	336 967	323 517	-0.6%	29.2%
National Film and Video Foundation	86 442	105 223	147 619	116 721	10.5%	12.1%	122 907	129 052	136 537	5.4%	11.2%
National Arts Council	87 527	87 554	91 865	96 089	3.2%	9.6%	101 182	106 241	112 403	5.4%	9.2%
Capital Works of Performing Arts Institutions	-	-	1 000	57 683	-	1.6%	46 492	51 906	72 282	7.8%	5.1%
Total	813 535	888 388	998 030	1 076 224	9.8%	100.0%	1 094 707	1 140 514	1 190 741	3.4%	100.0%
Change to 2015 Budget estimate							(26 462)	(42 135)	(60 503)		
Economic classification											
Current payments	110 920	141 563	144 001	197 913	21.3%	15.7%	113 722	136 206	132 462	-12.5%	12.9%
Compensation of employees	37 539	39 560	41 404	48 068	8.6%	4.4%	48 712	48 262	50 315	1.5%	4.3%
Goods and services	73 381	102 003	102 594	149 845	26.9%	11.3%	65 010	87 944	82 147	-18.2%	8.6%
of which:											
Administrative fees	1 060	893	149	40	-66.5%	0.1%	194	353	376	111.0%	-
Advertising	3 088	355	11 707	6 191	26.1%	0.6%	5 173	8 443	8 932	13.0%	0.6%
Minor assets	50	1	11	92	22.5%	-	123	104	110	6.1%	-
Catering: Departmental activities	249	175	597	1 231	70.4%	0.1%	124	130	138	-51.8%	-
Communication	756	1 217	872	1 047	11.5%	0.1%	580	608	655	-14.5%	0.1%
Computer services	-	-	-	338	-	-	328	346	366	2.7%	-
Consultants: Business and advisory services	245	2 556	2 926	22 910	353.9%	0.8%	22 053	34 029	12 443	-18.4%	2.0%
Legal services	1 409	35	-	2 742	24.8%	0.1%	1 308	1 565	1 499	-18.2%	0.2%
Science and technological services	-	168	2 206	-	-	0.1%	-	-	-	-	-
Contractors	20 403	9 022	41 946	50 377	35.2%	3.2%	1 311	1 765	1 867	-66.7%	1.2%
Agency and support/outsourced services	36 883	70 942	29 191	40 495	3.2%	4.7%	18 338	25 105	39 772	-0.6%	2.7%
Entertainment	34	20	13	18	-19.1%	-	14	14	14	-8.0%	-
Consumable supplies	34	53	7	3	-55.5%	-	1	5	9	44.2%	-
Consumables: Stationery, printing and office supplies	447	104	95	509	4.4%	-	375	391	413	-6.7%	-
Operating leases	-	-	144	472	-	-	796	837	885	23.3%	0.1%
Transport provided: Departmental activity	-	14 194	9 182	-	-	0.6%	-	-	-	-	-
Travel and subsistence	7 322	1 037	31	19 183	37.9%	0.7%	13 425	13 359	13 705	-10.6%	1.3%
Training and development	129	213	1 460	-	-100.0%	-	66	69	73	-	-
Operating payments	231	387	2 057	2 743	128.1%	0.1%	101	87	113	-65.5%	0.1%
Venues and facilities	1 041	631	-	1 454	11.8%	0.1%	700	734	777	-18.9%	0.1%
Interest and rent on land	-	-	3	-	-	-	-	-	-	-	-
Transfers and subsidies	702 596	737 724	853 912	878 311	7.7%	84.0%	980 985	1 004 308	1 058 279	6.4%	87.1%
Provinces and municipalities	-	11 500	3 500	-	-	0.4%	-	-	-	-	-
Departmental agencies and accounts	571 156	576 350	617 406	629 765	3.3%	63.4%	697 507	741 169	764 777	6.7%	62.9%
Higher education institutions	-	-	570	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	73 875	113 879	-	5.0%	141 238	124 969	149 882	9.6%	11.8%
Non-profit institutions	6 538	95 569	146 907	123 507	166.3%	9.9%	129 259	122 608	124 906	0.4%	11.1%
Households	124 902	54 305	11 654	11 160	-55.3%	5.3%	12 981	15 562	18 714	18.8%	1.3%
Payments for capital assets	-	9 082	81	-	-	0.2%	-	-	-	-	-
Buildings and other fixed structures	-	-	81	-	-	-	-	-	-	-	-
Software and other intangible assets	-	9 082	-	-	-	0.2%	-	-	-	-	-
Payments for financial assets	19	19	36	-	-100.0%	-	-	-	-	-	-
Total	813 535	888 388	998 030	1 076 224	9.8%	100.0%	1 094 707	1 140 514	1 190 741	3.4%	100.0%
Proportion of total programme expenditure to vote expenditure	30.6%	31.7%	28.9%	28.1%	-	-	26.9%	25.4%	26.2%	-	-

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 2015/16	Average growth rate (%) 2012/13 - 2015/16	Expenditure/Total: Average (%) 2015/16	Medium-term expenditure estimate			Average growth rate (%) 2015/16 - 2018/19	Expenditure/Total: Average (%) 2015/16 - 2018/19
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
R thousand											
Households											
Other transfers to households											
Current	124 902	54 302	11 625	11 160	-55.3%	5.3%	12 981	15 562	18 714	18.8%	1.3%
Language development projects	9 803	12 506	7 789	8 860	-3.3%	1.0%	9 481	11 062	13 214	14.3%	0.9%
Visual and performing arts projects	32 940	24 805	-	-	-100.0%	1.5%	-	-	-	-	-
Cultural industries	63 659	9 161	-	-	-100.0%	1.9%	-	-	-	-	-
2013 Africa Cup of Nations	18 500	-	-	-	-100.0%	0.5%	-	-	-	-	-
2014 African Nations Championship	-	7 000	-	-	-	0.2%	-	-	-	-	-
Mzansi golden economy: Public art	-	830	830	800	-	0.1%	500	500	500	-14.5%	0.1%
Various institutions: Mzansi golden economy: Cultural events	-	-	711	-	-	-	1 000	1 500	1 500	-	0.1%
Various institutions: Mzansi golden economy: Touring ventures	-	-	1 214	1 500	-	0.1%	1 000	1 000	2 000	10.1%	0.1%
Various institutions: Mzansi golden economy: Export market development and promotion	-	-	-	-	-	-	1 000	1 500	1 500	-	0.1%
Arts and culture industries: Local market development and promotion	-	-	1 081	-	-	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	434 044	492 100	552 954	531 321	7.0%	53.2%	609 452	665 399	713 377	10.3%	56.0%
Gifts and donations	86	64	-	-	-100.0%	-	-	-	-	-	-
Pan South African Language Board	69 480	95 680	83 497	87 338	7.9%	8.9%	91 967	96 565	102 166	5.4%	8.4%
Artscape	44 985	47 821	50 755	54 690	6.7%	5.3%	55 904	58 699	62 107	4.3%	5.1%
The Market Theatre	24 611	26 196	27 810	30 789	7.8%	2.9%	30 631	32 163	34 028	3.4%	2.8%
National Arts Council	87 527	87 554	91 865	96 089	3.2%	9.6%	101 182	106 241	112 403	5.4%	9.2%
Performing Arts Centre of the Free State	33 250	35 487	37 690	41 024	7.3%	3.9%	41 513	47 589	46 117	4.0%	3.9%
The Playhouse Company	38 488	40 570	43 085	41 176	2.3%	4.3%	41 165	49 838	52 729	8.6%	4.1%
The South African State Theatre	39 706	42 393	45 028	48 699	7.0%	4.7%	49 595	52 075	55 095	4.2%	4.6%
Windybrow Theatre	9 469	10 082	10 703	12 795	10.6%	1.1%	11 788	12 377	13 095	0.8%	1.1%
National Film and Video Foundation	86 442	105 223	147 588	116 721	10.5%	12.1%	122 907	129 052	136 537	5.4%	11.2%
Mzansi golden economy: Art bank resources	-	-	3 000	-	-	0.1%	6 000	8 000	10 000	-	0.5%
Mzansi golden economy: Public art	-	1 030	500	-	-	-	-	-	-	-	-
Various institutions: Mzansi golden economy: Cultural events	-	-	5 500	-	-	0.1%	13 500	13 500	13 500	-	0.9%
Various institutions: Mzansi golden economy: Touring ventures	-	-	3 733	-	-	0.1%	7 000	10 000	7 000	-	0.5%
Various institutions: Mzansi golden economy: Artists in schools	-	-	2 200	-	-	0.1%	1 300	1 300	2 600	-	0.1%
Various institutions: Mzansi golden economy: Export market development and promotion	-	-	-	2 000	-	0.1%	7 000	10 000	7 000	51.8%	0.6%
Various institutions: Mzansi golden economy: Entrepreneur and local content development	-	-	-	-	-	-	20 000	30 000	50 000	-	2.2%
Performing arts institutions: Mzansi golden economy: Incubators entrepreneur and local content development	-	-	-	-	-	-	8 000	8 000	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 (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand											
Capital	137 112	84 250	64 452	98 444	-10.5%	10.2%	88 055	75 770	51 400	-19.5%	7.0%
Artscape: Capital works projects	43 963	45 650	-	14 758	-30.5%	2.8%	14 750	29 000	15 000	0.5%	1.6%
The South Africa State Theatre: Capital works projects	9 750	9 774	20 052	16 744	19.8%	1.5%	4 800	4 000	4 000	-38.0%	0.7%
The Playhouse Company: Capital works projects	25 800	2 000	24 400	12 500	-21.5%	1.7%	13 818	1 770	1 900	-46.6%	0.7%
Performing Arts Centre of the Free State: Capital works projects	15 681	4 362	5 000	24 442	15.9%	1.3%	30 000	20 000	10 500	-24.5%	1.9%
The Market Theatre: Capital works projects	22 206	22 464	15 000	14 000	-14.3%	2.0%	24 687	21 000	20 000	12.6%	1.8%
Windybrow Theatre: Capital works projects	19 712	-	-	10 000	-20.2%	0.8%	-	-	-	-100.0%	0.2%
National Arts Council: Capital works projects	-	-	-	1 000	-	-	-	-	-	-100.0%	-
National Film and Video Foundation: Capital Works Projects	-	-	-	5 000	-	0.1%	-	-	-	-100.0%	0.1%
Households											
Social benefits											
Current	-	3	29	-	-	-	-	-	-	-	-
Employee social benefits	-	3	29	-	-	-	-	-	-	-	-
Provinces and municipalities											
Provinces											
Provincial agencies and funds											
Current	-	11 500	3 500	-	-	0.4%	-	-	-	-	-
Various institutions: Mzansi golden economy: Cultural events	-	11 500	3 500	-	-	0.4%	-	-	-	-	-
Non-profit institutions											
Current	6 538	95 569	146 907	123 507	166.3%	9.9%	129 259	122 608	124 906	0.4%	11.1%
Business and Arts South Africa	6 538	6 898	7 312	7 648	5.4%	0.8%	8 053	8 456	8 946	5.4%	0.7%
Human languages technologies projects	-	-	1 208	-	-	-	1 000	1 000	-	-	-
Mzansi golden economy: Public art	-	6 520	6 990	-	-	0.4%	3 000	4 500	4 000	-	0.3%
Various institutions: Mzansi golden economy: Cultural events	-	81 511	98 382	53 071	-	6.2%	64 000	49 700	48 400	-3.0%	4.8%
Various institutions: Mzansi golden economy: Touring ventures	-	640	10 096	13 000	-	0.6%	3 000	7 500	8 000	-14.9%	0.7%
Various institutions: Mzansi golden economy: National Cultural Industries Skills Academy	-	-	-	1 757	-	-	15 069	16 599	17 300	114.3%	1.1%
Various institutions: Mzansi golden economy: Artists in schools	-	-	4 000	-	-	0.1%	9 400	12 400	12 800	-	0.8%
Various institutions: Mzansi golden economy: Community arts development	-	-	-	5 500	-	0.1%	-	1 366	5 000	-3.1%	0.3%
Various institutions: Mzansi golden economy: Export market development and promotion	-	-	-	8 000	-	0.2%	2 800	4 000	2 500	-32.1%	0.4%
Various institutions: Mzansi golden economy: Entrepreneur and local content development	-	-	-	12 000	-	0.3%	1 000	1 000	1 000	-56.3%	0.3%
Arts and culture industries: Local market development and promotion	-	-	18 919	16 531	-	0.9%	13 937	9 000	10 000	-15.4%	1.1%
Arts and culture industries: Community arts development	-	-	-	6 000	-	0.2%	8 000	7 087	6 960	5.1%	0.6%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	-	-	71 355	52 696	-	3.3%	94 746	73 063	77 600	13.8%	6.6%
Human languages technologies projects	-	-	4 254	4 396	-	0.2%	4 114	3 263	3 000	-12.0%	0.3%
Mzansi golden economy: Public art	-	-	1 135	-	-	-	1 000	1 000	1 000	-	0.1%
Various institutions: Mzansi golden economy: Cultural events	-	-	47 929	20 000	-	1.8%	63 032	36 000	37 000	22.8%	3.5%
Various institutions: Mzansi golden economy: Touring ventures	-	-	9 381	5 000	-	0.4%	4 000	6 500	8 000	17.0%	0.5%
Various institutions: Mzansi golden economy: National Cultural Industries Skills Academy	-	-	-	1 000	-	-	7 500	9 000	10 000	115.4%	0.6%
Various institutions: Mzansi golden economy: Artists in schools	-	-	4 000	-	-	0.1%	1 300	1 300	2 600	-	0.1%
Various institutions: Mzansi golden economy: Export market development and promotion	-	-	-	10 000	-	0.3%	2 800	4 000	3 000	-33.1%	0.4%
Various institutions: Mzansi golden economy: Entrepreneur and local content development	-	-	-	10 800	-	0.3%	5 000	3 000	3 000	-34.8%	0.5%
Various institutions: Mzansi golden economy: 20 years of freedom	-	-	400	-	-	-	-	-	-	-	-
Arts and culture industries: Local market development and promotion	-	-	4 256	-	-	0.1%	6 000	9 000	10 000	-	0.6%
Arts and culture industries: Entrepreneur and local content development	-	-	-	1 500	-	-	-	-	-	-100.0%	-

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 2015/16	Average growth rate (%) 2012/13 - 2015/16	Expenditure/ Total: Average (%) 2012/13 - 2015/16	Medium-term expenditure estimate			Average growth rate (%) 2015/16 - 2018/19	Expenditure/ Total: Average (%) 2015/16 - 2018/19
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
	R thousand										
Capital	-	-	1 000	51 683	-	1.4%	46 492	51 906	72 282	11.8%	4.9%
Various institutions	-	-	1 000	51 683	-	1.4%	46 492	51 906	72 282	11.8%	4.9%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	-	-	1 520	9 500	-	0.3%	-	-	-	-100.0%	0.2%
Arts and culture industries: Local market development and promotion	-	-	1 520	9 500	-	0.3%	-	-	-	-100.0%	0.2%
Higher education institutions											
Current	-	-	570	-	-	-	-	-	-	-	-
Mzansi golden economy: Public art	-	-	480	-	-	-	-	-	-	-	-
Various Institutions: Mzansi golden economy: Touring ventures	-	-	90	-	-	-	-	-	-	-	-

Personnel information

Table 37.11 Arts and Culture Promotion and Development personnel numbers and cost by salary level¹ prior to Cabinet approved reduction, effective from 2017/18² budget reductions and aggregate baseline total

Number of posts estimated for 31 March 2016			Number and cost ³ of personnel posts filled / planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment	Number of posts	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2015/16 - 2018/19	Salary level/total: Average (%)			
			2014/15		2015/16		2016/17		2017/18		2018/19								
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost					
Arts and Culture Promotion and Development			87	41.4	0.5	103	45.1	0.4	103	48.7	0.5	103	51.8	0.5	103	58.6	0.6	-	100.0%
Salary level	103	11	87	41.4	0.5	103	45.1	0.4	103	48.7	0.5	103	51.8	0.5	103	58.6	0.6	-	100.0%
1 – 6	13	10	3	0.6	0.2	13	1.1	0.1	13	1.2	0.1	13	1.3	0.1	13	1.6	0.1	-	12.6%
7 – 10	59	-	54	19.2	0.4	59	21.2	0.4	59	22.9	0.4	59	24.4	0.4	59	27.4	0.5	-	57.3%
11 – 12	21	-	20	12.1	0.6	21	13.1	0.6	21	14.1	0.7	21	15.1	0.7	21	17.0	0.8	-	20.4%
13 – 16	10	1	10	9.5	0.9	10	9.6	1.0	10	10.5	1.0	10	11.0	1.1	10	12.6	1.3	-	9.7%
Reduction	-	-	-	-	-	-	-	-	-	-	-	-	(3.5)	-	-	(8.3)	-	-	-
Total	103	11	87	41.4	0.5	103	45.1	0.4	103	48.7	0.5	-	48.3	-	-	50.3	-	-	-

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

2. This programme's compensation of employees budget has been reduced by R11.8 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. 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 a culture of reading and writing across society, and respect for oral knowledge and histories by:
 - distributing 410 000 items of library material per year
 - conducting 4 oral history projects annually.
- Initiate heritage infrastructure projects in rural and under-provisioned places that have multipurpose use for communities by constructing 3 new heritage structures over the medium term.
- Promote heritage and advance the socioeconomic inclusivity and contribution of the sector by using local labour and/or small to medium enterprises to service 1 new or 1 refurbished heritage site over the medium term.

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 the community library services grant to provincial departments 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 2015/16	Average growth rate (%) 2012/13 - 2015/16	Expenditure/Total: Average (%) 2015/16	Medium-term expenditure estimate			Average growth rate (%) 2015/16 - 2018/19	Expenditure/Total: Average (%) 2015/16 - 2018/19
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
R thousand											
Heritage Promotion	71 439	75 462	109 802	86 998	6.8%	4.9%	87 346	92 340	96 373	3.5%	3.8%
National Archive Services	36 877	45 377	40 374	40 239	3.0%	2.3%	40 343	40 811	43 563	2.7%	1.7%
Heritage Institutions	406 669	464 047	546 480	462 934	4.4%	27.1%	579 708	702 583	533 066	4.8%	23.9%
National Library Services	89 803	91 874	103 016	105 694	5.6%	5.6%	123 411	177 466	139 762	9.8%	5.7%
Public Library Services	567 343	600 307	1 036 852	1 302 474	31.9%	50.5%	1 382 671	1 468 030	1 550 872	6.0%	59.8%
Capital Works	249 949	-	-	-	-100.0%	3.6%	-	-	-	-	-
South African Heritage Resources Agency	41 037	43 666	46 417	48 552	5.8%	2.6%	51 125	57 861	56 985	5.5%	2.2%
South African Geographical Names Council	5 525	4 850	2 393	4 487	-6.7%	0.2%	4 420	4 891	5 175	4.9%	0.2%
National Heritage Council	50 063	53 588	55 917	58 475	5.3%	3.1%	61 574	64 653	68 403	5.4%	2.7%
Total	1 518 705	1 379 171	1 941 251	2 109 853	11.6%	100.0%	2 330 598	2 608 635	2 494 199	5.7%	100.0%
Change to 2015 Budget estimate				(65 712)			1 798	134 102	(123 857)		
Economic classification											
Current payments	105 058	118 672	151 063	127 472	6.7%	7.2%	128 585	134 795	141 675	3.6%	5.6%
Compensation of employees	42 759	47 209	48 694	49 976	5.3%	2.7%	53 374	52 544	56 988	4.5%	2.2%
Goods and services	62 299	71 463	102 338	77 496	7.5%	4.5%	75 211	82 251	84 687	3.0%	3.3%
of which:											
Administrative fees	2 575	816	313	413	-45.7%	0.1%	245	253	268	-13.4%	-
Advertising	2 796	2 681	1 668	2 006	-10.5%	0.1%	1 980	2 226	2 420	6.5%	0.1%
Minor assets	88	20	22	184	27.9%	-	172	221	233	8.2%	-
Audit costs: External	-	-	83	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 320	692	1 989	681	-19.8%	0.1%	711	759	815	6.2%	-
Communication	1 643	1 614	1 772	1 251	-8.7%	0.1%	1 338	1 491	1 570	7.9%	0.1%
Computer services	855	-	4 206	2 922	50.6%	0.1%	4 437	4 711	4 984	19.5%	0.2%
Consultants: Business and advisory services	955	941	872	1 203	8.0%	0.1%	1 645	1 682	1 779	13.9%	0.1%
Legal services	-	534	-	2 010	-	-	2 320	2 430	2 513	7.7%	0.1%
Science and technological services	-	-	1 075	-	-	-	-	-	-	-	-

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 (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand											
Contractors	19 878	21 573	22 722	30 796	15.7%	1.4%	30 092	33 853	33 645	3.0%	1.3%
Agency and support/outsourced services	9 802	10 522	7 944	11 674	6.0%	0.6%	7 515	7 718	7 953	-12.0%	0.4%
Entertainment	13	18	19	12	-2.6%	-	12	12	12	-	-
Fleet services (including government motor transport)	-	-	22	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	6	25	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	9	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Other supplies	-	-	46 118	-	-	0.7%	-	-	-	-	-
Consumable supplies	111	8 170	516	5 227	261.1%	0.2%	5 680	6 246	6 498	7.5%	0.2%
Consumables: Stationery, printing and office supplies	779	116	148	820	1.7%	-	1 476	1 602	1 749	28.7%	0.1%
Operating leases	-	3	148	838	-	-	929	975	1 032	7.2%	-
Rental and hiring	59	476	21	-	-100.0%	-	-	-	-	-	-
Property payments	-	2 598	-	-	-	-	72	63	29	-	-
Transport provided: Departmental activity	-	-	10 779	-	-	0.2%	-	-	-	-	-
Travel and subsistence	16 758	17 861	-	14 886	-3.9%	0.7%	14 684	16 025	17 033	4.6%	0.7%
Training and development	44	-	859	100	31.5%	-	24	26	29	-33.8%	-
Operating payments	413	477	1 041	727	20.7%	-	947	899	993	11.0%	-
Venues and facilities	4 195	2 326	1	1 746	-25.3%	0.1%	932	1 059	1 132	-13.4%	0.1%
Interest and rent on land	-	-	31	-	-	-	-	-	-	-	-
Transfers and subsidies	1 413 586	1 258 288	1 790 050	1 982 381	11.9%	92.7%	2 202 013	2 473 840	2 352 524	5.9%	94.4%
Provinces and municipalities	564 574	594 786	1 016 210	1 274 314	31.2%	49.6%	1 357 132	1 440 760	1 522 020	6.1%	58.6%
Departmental agencies and accounts	831 186	646 512	755 093	684 040	-6.3%	42.0%	824 647	1 011 834	808 025	5.7%	34.9%
Foreign governments and international organisations	-	1 000	1 100	1 700	-	0.1%	1 300	1 365	1 444	-5.3%	0.1%
Non-profit institutions	6 335	6 683	13 548	17 280	39.7%	0.6%	13 603	14 283	15 112	-4.4%	0.6%
Households	11 491	9 307	4 099	5 047	-24.0%	0.4%	5 331	5 598	5 923	5.5%	0.2%
Payments for capital assets	-	2 185	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	2 185	-	-	-	-	-	-	-	-	-
Payments for financial assets	61	26	138	-	-100.0%	-	-	-	-	-	-
Total	1 518 705	1 379 171	1 941 251	2 109 853	11.6%	100.0%	2 330 598	2 608 635	2 494 199	5.7%	100.0%
Proportion of total programme expenditure to vote expenditure	57.1%	49.1%	56.2%	55.1%	-	-	57.3%	58.1%	54.9%	-	-
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	11 491	9 307	3 664	5 047	-24.0%	0.4%	5 331	5 598	5 923	5.5%	0.2%
Heritage projects	11 028	8 458	2 550	5 047	-22.9%	0.4%	5 331	5 598	5 923	5.5%	0.2%
Projects that conserve archival material	463	849	1 114	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	520 084	553 782	599 929	622 207	6.2%	33.0%	651 611	893 046	737 474	5.8%	30.4%
Gifts and donations	-	18	-	-	-	-	-	-	-	-	-
Die Afrikaanse Taalmuseum en Monument	4 581	4 963	5 308	5 597	6.9%	0.3%	5 894	7 189	6 545	5.4%	0.3%
Freedom Park: Pretoria	62 301	66 372	70 470	65 665	1.8%	3.8%	65 548	96 500	86 227	9.5%	3.3%
Iziko Museums (Cape Town)	57 672	61 515	65 331	68 336	5.8%	3.6%	71 958	89 556	79 938	5.4%	3.2%
Luthuli Museum (Stanger)	7 030	7 465	8 890	9 329	9.9%	0.5%	9 848	11 340	10 940	5.5%	0.4%
KwaZulu-Natal Museum (Pietermaritzburg)	15 325	16 359	17 376	18 175	5.9%	1.0%	19 138	24 595	21 261	5.4%	0.9%
National Heritage Council	50 063	53 588	55 917	58 475	5.3%	3.1%	61 574	64 653	68 403	5.4%	2.7%
National Museum (Bloemfontein)	35 098	38 415	41 085	43 333	7.3%	2.3%	45 630	97 912	50 691	5.4%	2.5%
Nelson Mandela Museum (Mthatha)	17 696	18 900	20 124	21 143	6.1%	1.1%	22 264	24 877	24 733	5.4%	1.0%
Robben Island Museum (Cape Town)	58 876	61 586	66 805	68 419	5.1%	3.7%	72 045	88 647	80 035	5.4%	3.2%
South African Heritage Resources Agency	41 037	43 666	46 417	48 552	5.8%	2.6%	51 125	57 861	56 985	5.5%	2.2%
National English Literary Museum (Grahamstown)	7 622	8 148	8 657	9 055	5.9%	0.5%	9 535	12 012	10 593	5.4%	0.4%
Voortrekker Museum (Pietermaritzburg)	10 529	11 236	11 935	12 484	5.8%	0.7%	13 146	14 803	14 604	5.4%	0.6%
War Museum of the Boer Republics (Bloemfontein)	7 789	8 022	8 613	9 121	5.4%	0.5%	9 604	21 084	10 669	5.4%	0.5%
William Humphreys Art Gallery (Kimberley)	5 271	5 613	5 960	6 234	5.8%	0.3%	6 564	7 892	7 292	5.4%	0.3%
Ditsong Museums of South Africa (Pretoria)	58 417	62 450	66 350	69 402	5.9%	3.7%	73 080	121 734	81 185	5.4%	3.6%
National Library of South Africa	66 198	69 838	84 077	91 511	11.4%	4.5%	96 361	133 179	107 047	5.4%	4.5%
South African Library for the Blind	14 579	15 626	16 612	17 376	6.0%	0.9%	18 297	19 212	20 326	5.4%	0.8%
Radio and television licences	-	2	2	-	-	-	-	-	-	-	-

Table 37.12 Heritage Promotion and Preservation 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 (%)
	2012/13	2013/14	2014/15				2015/16	2012/13 - 2015/16	2016/17		
R thousand											
Capital	311 102	92 730	155 164	61 833	-41.6%	8.9%	173 036	118 788	70 551	4.5%	4.4%
Museums	249 949	–	–	–	-100.0%	3.6%	–	–	–	–	–
Iziko Museums (Cape Town): Capital works projects	12 385	26 371	51 690	26 500	28.9%	1.7%	75 288	53 647	–	-100.0%	1.6%
Nelson Mandela Museum (Mthatha): Capital works projects	5 735	13 718	10 230	1 750	-32.7%	0.5%	6 750	1 925	–	-100.0%	0.1%
KwaZulu-Natal Museum (Pietermaritzburg): Capital works projects	300	17 736	936	–	-100.0%	0.3%	–	–	–	–	–
Luthuli Museum (Stanger): Capital works projects	–	1 854	883	–	–	–	500	250	–	–	–
Voortrekker Museum (Pietermaritzburg): Capital works projects	–	5 046	1 279	–	–	0.1%	–	–	–	–	–
William Humphreys Art Gallery (Kimberley): Capital works projects	–	340	1 200	–	–	–	–	–	–	–	–
War Museum of the Boer Republics (Bloemfontein): Capital works projects	10 459	1 803	620	–	-100.0%	0.2%	–	–	–	–	–
Die Afrikaanse Taalmuseum en Monument (Paarl): Capital works projects	–	549	1 000	–	–	–	2 000	–	–	–	–
Ditsong Museums of South Africa (Pretoria): Capital works projects	8 000	19 141	14 343	2 089	-36.1%	0.6%	5 128	–	–	-100.0%	0.1%
National Museum (Bloemfontein): Capital works projects	619	415	13 062	–	-100.0%	0.2%	–	–	–	–	–
National English Literary Museum (Grahamstown): Capital works projects	–	3	36 514	26 000	–	0.9%	50 041	18 942	–	-100.0%	1.0%
Robben Island Museum (Cape Town): Capital works projects	16 405	5 754	17 530	–	-100.0%	0.6%	15 429	9 344	48 000	–	0.8%
Freedom Park (Pretoria): Capital works projects	4 300	–	–	–	-100.0%	0.1%	–	–	–	–	–
National Library of South Africa: Capital works projects	2 950	–	3 728	4 844	18.0%	0.2%	16 864	29 914	10 244	28.4%	0.6%
South African Library for the Blind: Capital works projects	–	–	2 149	650	–	–	1 036	4 766	12 307	166.5%	0.2%
Households											
Social benefits											
Current	–	–	435	–	–	–	–	–	–	–	–
Employee social benefits	–	–	435	–	–	–	–	–	–	–	–
Foreign governments and international organisations											
Current	–	1 000	1 100	1 700	–	0.1%	1 300	1 365	1 444	-5.3%	0.1%
African World Heritage Fund	–	1 000	1 100	1 700	–	0.1%	1 300	1 365	1 444	-5.3%	0.1%
Non-profit institutions											
Current	6 335	6 683	12 203	17 280	39.7%	0.6%	13 603	14 283	15 112	-4.4%	0.6%
Various institutions	–	–	650	4 000	–	0.1%	4 000	4 200	4 444	3.6%	0.2%
Engelenburg House Art Collection (Pretoria)	259	273	289	302	5.3%	–	318	334	353	5.3%	–
Blind South Africa	6 076	6 410	6 795	7 108	5.4%	0.4%	7 485	7 859	8 315	5.4%	0.3%
Library and Information Association of South Africa	–	–	4 469	4 518	–	0.1%	1 800	1 890	2 000	-23.8%	0.1%
South African National Council for the Blind	–	–	–	982	–	–	–	–	–	-100.0%	–
African Renaissance Institute	–	–	–	370	–	–	–	–	–	-100.0%	–
Capital	–	–	1 345	–	–	–	–	–	–	–	–
Blind South Africa: Capital works projects	–	–	1 345	–	–	–	–	–	–	–	–
Provinces and municipalities											
Provinces											
Provincial Revenue Funds											
Current	407 070	389 739	670 424	854 907	28.1%	33.4%	647 989	684 149	725 586	-5.3%	30.5%
Community library services grant: Capital	407 070	389 739	670 424	854 907	28.1%	33.4%	647 989	684 149	725 586	-5.3%	30.5%
Capital	157 504	205 047	345 786	419 407	38.6%	16.2%	709 143	756 611	796 434	23.8%	28.1%
Community library services grant: Current	157 504	205 047	345 786	419 407	38.6%	16.2%	709 143	756 611	796 434	23.8%	28.1%

Personnel information

Table 37.13 Heritage Promotion and Preservation personnel numbers and cost by salary level¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Number of posts estimated for 31 March 2016		Number and cost ³ 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 (%)					
		2014/15			2015/16			2016/17		2017/18		2018/19								
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			Number	Cost	Unit Cost		
Heritage Promotion and Preservation		142	6	138	48.7	0.4	139	47.8	0.3	142	53.4	0.4	142	56.7	0.4	142	64.1	0.5	0.7%	100.0%
Salary level		48	5	45	6.6	0.1	48	6.7	0.1	48	7.4	0.2	48	7.8	0.2	48	9.4	0.2	-	34.0%
1 – 6		66	1	62	18.9	0.3	64	20.7	0.3	66	23.3	0.4	66	24.8	0.4	66	27.4	0.4	1.0%	46.4%
7 – 10		18	-	19	11.6	0.6	17	10.8	0.6	18	12.2	0.7	18	13.1	0.7	18	14.7	0.8	1.9%	12.6%
11 – 12		10	-	12	11.6	1.0	10	9.6	1.0	10	10.5	1.0	10	11.0	1.1	10	12.6	1.3	-	7.1%
13 – 16		-	-	-	-	-	-	-	-	-	-	-	-	(4.2)	-	-	(7.1)	-	-	-
Reduction		-	-	-	-	-	-	-	-	-	-	-	-	(4.2)	-	-	(7.1)	-	-	-
Total		142	6	138	48.7	0.4	139	47.8	0.3	142	53.4	0.4	-	52.5	-	-	57.0	-	-	-

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

2. This programme's compensation of employees budget has been reduced by R11.3 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

Entities

Heritage institutions

Mandate

The Department of Arts and Culture subsidises various heritage institutions that were established 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		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of exhibitions held per year	Public engagement	Outcome 14: Nation building and social cohesion	601	633	643	667	707	721	735
Number of visitors at exhibitions per year	Public engagement		1 126 015	1 185 528	1 234 520	1 287 112	1 364 339	1 391 626	1 502 956
Number of new publications or articles produced per year	Business development		142	150	158	164	174	177	184
Number of heritage assets or artefacts acquired per year	Business development		68 184	71 034	73 124	76 488	81 077	82 699	84 353
Number of educational interactions with schools per year	Public engagement		140 521	143 541	145 231	148 642	157 561	160 712	163 926

Expenditure analysis

Over the medium term, heritage institutions' focus will be 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. They will ensure that heritage assets are accounted for, documented and maintained. This

is in line with the national development plan's vision of transforming society and uniting the country, and outcome 14 (nation building and social cohesion) of government's 2014-2019 medium term strategic framework.

In celebration of the diversity of the country's cultural and natural heritage, the services offered by museums are being made accessible to all South Africans. Over the medium term, heritage institutions plan to host 2 163 exhibitions and create awareness of museum services through 482 199 educational interactions with schools compared to 1 877 exhibitions and 429 293 educational interactions with schools in the period up to 2015/16. The museums plan to produce 535 research publications and articles related to heritage and culture over the MTEF period compared to 450 heritage and culture research publications and articles published in the period up to 2015/16. To achieve these milestones, approximately 38.1 per cent (R831.3 million) of the institutions' budget over the medium term will go towards the business development programme, and approximately R287.2 million will be spent to upgrade and maintain infrastructure across all museums in the country.

To preserve, provide and promote access to museum services, heritage institutions are expected to receive on average 72.3 per cent (R1.6 billion) of their revenue from the Department of Arts and Culture; 18 per cent (R398.7 million) from revenue streams in the form of entrance fees and sale of services; and 9.7 per cent (R217.9 million) from interest, rent on land, research, and donor funding. Due to the labour intensive nature of the institutions' work, an estimated 56.8 per cent (R1.2 billion) of total revenue over the medium term will be directed towards compensation of employees, and will allow for the appointment of 17 additional personnel over the medium term across 13 museums.

The deficits experienced in 2014/15 and 2015/16 are due to the costs incurred in implementing the generally recognised accounting practice standard for accounting for heritage assets. This standard requires the application of specified and relevant techniques to preserve collections and maintain the database of all museum collections. To address these deficits and deal with the cost pressure of implementing this accounting standard to ensure full compliance, Cabinet has approved R160 million to be allocated to museums in 2017/18.

Programmes/objectives/activities

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

R thousand	Audited outcome			Revised estimate 2015/16	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2012/13	2013/14	2014/15		2012/13 - 2015/16	Expenditure/ Total: Average (%)	2016/17	2017/18	2018/19	2015/16 - 2018/19	Expenditure/ Total: Average (%)
Administration	285 763	299 885	320 576	344 489	6.4%	54.9%	340 207	459 907	395 647	4.7%	54.0%
Business development	160 500	184 437	244 457	252 011	16.2%	36.5%	248 437	306 477	276 347	3.1%	38.1%
Public engagement	47 077	55 171	41 769	48 638	1.1%	8.5%	53 874	65 372	58 501	6.3%	7.9%
Total	493 340	539 494	606 802	645 138	9.4%	100.0%	642 518	831 757	730 494	4.2%	100.0%

Statements of historical financial performance

Table 37.16 Heritage institutions statements of historical financial performance

Statement of financial performance		Budget		Audited outcome		Budget		Audited outcome		Budget		Audited outcome		Budget estimate		Revised estimate		Outcome/ Budget Average (%)	
R thousand		2012/13		2013/14		2014/15		2015/16		2012/13 - 2015/16									
Revenue																			
Non-tax revenue		112 383	109 167	123 616	131 618	124 400	140 694	144 526	167 298										108.7%
Sale of goods and services other than capital assets		67 748	77 493	75 591	89 864	82 571	104 935	109 937	111 551										114.3%
<i>of which:</i>																			
Administrative fees		6 804	6 820	8 714	9 148	9 684	11 234	10 544	11 026										106.9%
Sales by market establishment		60 944	66 791	63 955	76 630	69 061	90 168	94 805	96 469										114.3%
Other sales		–	3 882	2 922	4 086	3 826	3 533	4 588	4 056										137.2%
Other non-tax revenue		44 635	31 674	48 025	41 754	41 829	35 760	34 589	55 747										97.5%
Transfers received		385 689	430 459	384 422	423 069	429 624	459 497	428 962	477 839										110.0%
Total revenue		498 073	539 626	508 038	554 687	554 025	600 192	573 488	645 137										109.7%
Expenses																			
Current expenses		468 588	487 786	503 370	524 181	549 124	602 154	640 661	641 144										104.3%
Compensation of employees		296 271	286 194	332 393	302 583	341 076	324 655	362 784	362 847										95.8%
Goods and services		147 494	170 822	144 418	188 357	173 126	241 575	247 737	248 143										119.1%
Depreciation		24 824	30 483	26 560	29 446	34 768	32 728	30 141	30 154										105.6%
Interest, dividends and rent on land		–	286	–	3 794	155	3 197	–	–										4 694.9%
Transfers and subsidies		100	5 554	4 668	15 313	4 900	4 648	4 007	3 994										215.8%
Total expenses		468 688	493 340	508 038	539 494	554 024	606 802	644 668	645 138										105.0%
Surplus/(Deficit)		29 384	46 286	–	15 193	–	(6 610)	(71 180)	–										–

Statements of estimates of financial performance

Table 37.17 Heritage institutions statements of estimates of financial performance

Statement of financial performance		Average growth rate		Expenditure/ Total: Average		Medium-term estimate			Average growth rate		Expenditure/ Total: Average	
R thousand		Revised estimate	(%)	(%)	(%)	2016/17	2017/18	2018/19	(%)	(%)	(%)	(%)
2015/16		2012/13 - 2015/16				2015/16 - 2018/19						
Revenue												
Non-tax revenue		167 298	15.3%	23.3%		190 079	196 911	229 573	11.1%	27.7%		
Sale of goods and services other than capital assets		111 551	12.9%	16.3%		121 642	133 229	143 840	8.8%	18.0%		
<i>of which:</i>												
Administrative fees		11 026	17.4%	1.6%		13 049	17 945	21 866	25.6%	2.2%		
Sales by market establishment		96 469	13.0%	14.0%		103 038	109 425	115 795	6.3%	15.0%		
Other sales		4 056	1.5%	0.7%		5 555	5 859	6 180	15.1%	0.8%		
Other non-tax revenue		55 747	20.7%	7.0%		68 436	63 682	85 733	15.4%	9.7%		
Transfers received		477 839	3.5%	76.7%		452 439	634 846	500 920	1.6%	72.3%		
Total revenue		645 137	6.1%	100.0%		642 518	831 757	730 494	4.2%	100.0%		
Expenses												
Current expenses		641 144	9.5%	98.7%		635 793	824 780	719 074	3.9%	130.5%		
Compensation of employees		362 847	8.2%	56.0%		392 008	414 452	439 863	6.6%	56.8%		
Goods and services		248 143	13.3%	37.0%		232 681	398 786	267 071	2.5%	39.8%		
Depreciation		30 154	-0.4%	5.4%		11 104	11 542	12 015	-26.4%	2.4%		
Interest, dividends and rent on land		–	-100.0%	0.3%		–	–	125	–	0.0%		
Transfers and subsidies		3 994	-10.4%	1.3%		6 725	6 977	11 419	41.9%	1.0%		
Total expenses		645 138	9.4%	100.0%		642 518	831 757	730 493	4.2%	100.0%		
Surplus/(Deficit)		–	(1)	–		–	–	–	–	–		

Personnel information

Table 37.18 Heritage institutions personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2016		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 (%)					
		2014/15			2015/16			2016/17		2017/18		2018/19				2015/16 - 2018/19				
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost	Unit Cost	
Heritage institutions		1 247	1 232	1 239	324.7	0.3	1 169	362.8	0.3	1 186	392.0	0.3	1 192	414.5	0.3	1 195	439.9	0.4	6.6%	100.0%
Salary level																				
1 – 6	353	349	460	52.1	0.1	348	52.7	0.2	348	55.6	0.2	349	58.7	0.2	349	62.0	0.2	5.6%	29.4%	
7 – 10	773	762	672	197.0	0.3	703	221.2	0.3	719	242.7	0.3	724	256.5	0.4	727	272.8	0.4	7.2%	60.6%	
11 – 12	74	74	65	40.4	0.6	72	49.2	0.7	72	51.4	0.7	72	54.5	0.8	72	57.7	0.8	5.4%	6.1%	
13 – 16	47	47	42	35.3	0.8	46	39.7	0.9	47	42.3	0.9	47	44.7	1.0	47	47.4	1.0	6.0%	3.9%	

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 the national documentary heritage by fostering information literacy, and by facilitating access to the world's information resources. The South African Library for the Blind is established in terms of the South African Library for the Blind Act (1998), and is mandated to provide a national library and information service to blind and print handicapped readers in South Africa.

Selected performance indicators

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

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of items catalogued providing bibliographic records per year	Business development	Entity mandate	- ¹	19 500	21 934	10 000	15 000	15 000	15 000
Number of pages and images digitised in order to have digital records for preservation and access purposes per year	Business development		14 334	15 000	26 457	23 000	35 000	35 000	35 000
Number of books de-acidified per year	Business development		10 010	10 000	14 645	10 000	10 000	10 000	10 000
Number of books donated per year to promote and develop the culture of reading in South Africa	Business development		43 210	7 600	14 645	10 000	10 500	11 000	11 500
Number of book clubs established per year to promote and develop a reading culture in South Africa	Public engagement		10	10	24	15	15	16	16
Number of grants allocated to authors per year to promote and develop a culture of publishing in South Africa	Public engagement		9	8	14	10	10	10	10
Number of digital playback devices distributed per year	Public engagement		560	580	721	645	645	650	650

1. No historical data is available as this indicator was introduced in 2013/14.

Expenditure analysis

The National Library of South Africa and the South African Library for the Blind will continue over the medium term to contribute to socioeconomic, cultural, educational, scientific and innovation development. The two institutions plan to do this by collecting, recording, preserving and making available South Africa's documentary heritage, and promoting an awareness and appreciation of this by fostering information literacy and facilitating access to the world's information resources.

The focus of the libraries over the medium term will be on providing information to support teaching, learning and research in contribution to the vision of the national development plan and outcome 1 (quality basic education) of government's 2014-2019 medium term strategic framework. Libraries will aim to empower citizens through access to information offered through their library and information services; ensure high speed broadband internet availability; promote a culture of reading and writing in South Africa; and expand ICT

capacity to facilitate access to collections and materials. Promoting e-literacy and instituting ICT incentives will also form a large part of their focus over the MTEF period.

The libraries will continue to work towards their ultimate goal of providing free access to information through internet technology, as well as broadening social cohesion and unity while redressing the inequities of the past by locating public libraries as hubs within communities. The Mzansi Libraries On-Line grant is set to continue over the medium term, and aims to increase access to ICT in public libraries in South Africa, and increase social and economic benefits for public library users. This will be achieved through meeting the informational needs of users by ensuring public ICT access, and enhancing skills and capacity among public library staff. Through the grant, the National Library of South Africa will receive R138.9 million over the medium term from the Bill and Melinda Gates Foundation to achieve these objectives. Purchasing ICT equipment such as laptops, tablets and network equipment, providing free connectivity, and training and developing personnel is expected to drive expenditure of R103.7 million in the administration and business development programmes.

Digitisation is inherently part of the National Library of South Africa's mandate to protect and preserve South Africa's published heritage. The library has been allocated R6.5 million in 2016/17 by the National Lotteries Board for the digitisation of newspapers. Furthermore, to ensure that heritage assets are held indefinitely for the benefit of present and future generations, Cabinet has approved a once off budget allocation of R32 million in 2017/18 to the National Library of South Africa for the implementation of generally recognised accounting practice 103, an accounting treatment for heritage assets. Furthermore, the library also aims to establish 47 book clubs in schools, libraries, and correctional centres to ensure that knowledge is not lost for future generations and that information is available for research at a cost of R1.3 million. It also plans to donate 33 000 books at a cost of R9 million over the medium term to promote and develop a culture of reading in South Africa.

The South African Library for the Blind plays an important role, in collaboration with international bodies such as the World Intellectual Property Organisation, in addressing the lack of sharing of digital book files across borders. The library is a member of the International Federation of Library Associations, which shares and exchanges knowledge about library service delivery to the library's market. As such, the library has added tactile books for children, a third reading format in addition to Braille and audiobooks, to its production line. Approximately 4 700 accessible items of library material are envisaged to be produced over the MTEF period at a cost of R16.3 million. It is also envisaged that 130 mini-library points will be established over the medium term, in collaboration with provincial library authorities, at a cost of R9 million.

The Department of Arts and Culture's Mzansi golden economy programme provides additional opportunities for beneficiaries of the South African Library for the Blind, specifically in skills development and employment. The library plans to initiate an annual programme over the medium term, where 12 blind and visually impaired learners in grade 11 and/or 12 from Eastern Cape will have the opportunity to learn about all aspects of the library's operations. These learners will receive a stipend for their time at the library, and will be exposed to various career options they may consider after leaving school. The cost of the programme over the medium term is estimated to be R75 000.

Programmes/objectives/activities

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

R thousand	Audited outcome			Revised estimate 2015/16	Average growth rate (%) 2012/13 - 2015/16	Expenditure/ Total: Average (%) 2015/16	Medium-term expenditure estimate			Average growth rate (%) 2015/16 - 2018/19	Expenditure/ Total: Average (%) 2018/19
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
Administration	55 995	60 621	72 658	69 685	7.6%	59.6%	67 962	65 467	69 113	-0.3%	48.8%
Business development	21 202	23 356	19 636	42 692	26.3%	24.0%	44 855	78 057	48 771	4.5%	37.5%
Public engagement	14 704	19 225	18 942	17 903	6.8%	16.3%	18 788	19 715	20 867	5.2%	13.8%
Total	91 901	103 202	111 236	130 280	12.3%	100.0%	131 605	163 239	138 751	2.1%	100.0%

Statements of historical financial performance

Table 37.21 Libraries statements of historical financial performance

Statement of financial performance									
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/Budget Average (%)
R thousand	2012/13		2013/14		2014/15		2015/16		2012/13 - 2015/16
Revenue									
Non-tax revenue	4 544	9 216	5 409	12 792	3 144	8 253	4 357	4 690	200.3%
Other non-tax revenue	4 544	9 216	5 409	12 792	3 144	8 253	4 357	4 690	200.3%
Transfers received	86 277	89 968	88 541	95 096	96 329	105 549	103 242	109 795	106.9%
Total revenue	90 821	99 184	93 950	107 888	99 473	113 802	107 599	114 485	111.1%
Expenses									
Current expenses	15 389	91 901	16 526	103 202	17 532	111 236	106 104	114 485	270.5%
Compensation of employees	10 525	60 366	11 614	64 909	13 108	67 851	74 521	74 521	243.8%
Goods and services	4 506	27 010	4 484	32 974	4 044	40 010	31 073	39 454	316.2%
Depreciation	358	4 525	428	5 319	380	3 369	510	510	818.8%
Interest, dividends and rent on land	-	-	-	-	-	6	-	-	-
Total expenses	15 389	91 901	16 526	103 202	17 532	111 236	106 104	114 485	270.5%
Surplus/(Deficit)	75 432	7 283	77 424	4 686	81 941	2 566	1 495	-	-

Statements of estimates of financial performance

Table 37.22 Libraries statements of estimates of financial performance

Statement of financial performance								
	Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/Total: Average (%)
R thousand	2015/16	2012/13 - 2015/16		2016/17	2017/18	2018/19	2015/16 - 2018/19	
Revenue								
Non-tax revenue	4 690	-20.2%	8.0%	5 013	5 415	5 648	6.4%	3.7%
Other non-tax revenue	4 690	-20.2%	8.0%	5 013	5 415	5 648	6.4%	3.7%
Transfers received	125 590	11.8%	92.0%	126 592	157 824	133 103	2.0%	96.3%
Total revenue	130 280	9.5%	100.0%	131 605	163 239	138 751	2.1%	100.0%
Expenses								
Current expenses	130 280	12.3%	100.0%	131 605	163 239	138 751	2.1%	507.5%
Compensation of employees	74 521	7.3%	61.7%	79 014	82 995	87 826	5.6%	57.8%
Goods and services	55 249	26.9%	34.9%	51 991	79 644	50 325	-3.1%	41.7%
Depreciation	510	-51.7%	3.4%	600	600	600	5.6%	0.4%
Total expenses	130 280	12.3%	100.0%	131 605	163 239	138 751	2.1%	100.0%
Surplus/(Deficit)	-	(1)	-	-	-	-	-	-

Personnel information

Table 37.23 Libraries personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2016			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 (%)			
			2014/15		2015/16		2016/17		2017/18		2018/19								
			Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost					
Libraries																			
Salary level	223	239	221	67 851	307.0	221	74 521	337.2	219	79 014	360.8	219	82 995	379.0	217	87 826	404.7	5.6%	100.0%
1 - 6	45	49	42	7 886	187.8	45	9 049	201.1	40	9 903	247.6	40	9 919	248.0	38	10 389	273.4	4.7%	18.6%
7 - 10	163	175	166	50 357	303.4	161	52 340	325.1	163	55 728	341.9	163	58 199	357.0	163	62 027	380.5	5.8%	74.2%
11 - 12	11	11	10	6 174	617.4	11	7 919	719.9	12	8 492	707.7	12	9 700	808.3	12	9 138	761.5	4.9%	5.4%
13 - 16	4	4	3	3 434	1 144.7	4	5 213	1 303.3	4	4 891	1 222.8	4	5 177	1 294.3	4	6 272	1 568.0	6.4%	1.8%

1. Rand thousand.

National Arts Council

Mandate

The National Arts Council 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 practise 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 performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of individual artists supported per year	Business development	Outcome 14: Nation building and social cohesion	86	104	157	211	212	214	216
Number of community art centres supported to function at an acceptable level per year	Business development		-1	-1	9	7	8	9	10
Number of arts programmes developed and successfully implemented per year	Business development		-1	-1	13	7	8	9	10
Number of flagship creative arts projects financially supported per year	Business development		-1	-1	15	3	3	3	4
Number of arts organisations per year receiving 3-year funding	Business development		66	98	92	91	91	91	91

1. No historical data is available as these indicators were introduced in 2014/15.

Expenditure analysis

In line with outcome 14 (nation building and social cohesion) of government's 2014-2019 medium term strategic framework, the focus of the National Arts Council over the medium term 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 to attain sustainability in the arts.

Over the medium term, the council's focus will be on disbursing grants to various beneficiaries, funding flagship projects, and building the capacity of community arts centre managers and arts managers. Additional focus over the medium term will be on mainstreaming the role of the arts in social and economic development through enterprise development and job creation; providing financial support to artists, cultural institutions, non-governmental organisations and community based organisations; and providing 294 bursaries to arts practitioners, administrators and educators for studies in the fields of arts and culture. This will be at an estimated cost of R18.3 million through the business development and public engagement programmes.

Arts projects that the council supports usually take the form of the writing of new drama scripts, performances, the writing of novels and short stories, music compositions, performances, and craft and visual arts exhibitions. The council will continue to support organisations that work with local communities to address specific artistic needs and uplift residents socially and economically. R145 million over the medium term is allocated towards this support, as well as implementing the council's strategic goals of supporting arts projects and organisations, including activities in community arts centres and programmes of performing arts institutions.

The artistic wealth of the population translates into economic gain and benefit, and job creation. Artists, administrators and practitioners involved in the creation of artistic and cultural goods enable the creation of job opportunities, entrepreneur development, increased market access and cultural exchanges to enrich the social, artistic and economic lives of people. It is envisaged that, largely in the informal sector, 673 jobs of a permanent nature and 1 571 jobs of a temporary nature will be created through artists coming together on productions and then moving on to other creative endeavours. This will be made possible through an allocation of R163 million over the medium term for the awarding of approximately 1 771 grants to multiple art disciplines, compared to 1 213 grants awarded between 2012/13 and 2014/15 amounting to R130.2 million. The council will continue to fund its flagship arts projects such as From the Hip: Khulumakahle, Ifa Lethu and Spotlight on South Africa, which are intended to significantly raise the profile of the council within the arts and culture sector, increase its access to markets, develop creative engagements for South African artists, promote equity in the arts by supporting indigenous art forms, and sustain arts capability through human development and infrastructural

support. These projects are provided for from the council's reserves and available funds accumulated over time, and it is anticipated that 9 projects will be funded at a total cost of R5 million over the MTEF period.

Programmes/objectives/activities

Table 37.25 National Arts 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 (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
Administration	29 069	32 410	30 381	28 827	-0.3%	31.8%	29 462	25 066	26 702	-2.5%	26.6%
Business development	14 368	19 033	16 719	24 888	20.1%	19.7%	26 725	30 161	31 728	8.4%	27.2%
Public engagement	40 894	54 172	47 586	42 374	1.2%	48.5%	44 995	51 014	53 973	8.4%	46.2%
Total	84 331	105 615	94 686	96 089	4.4%	100.0%	101 182	106 241	112 403	5.4%	100.0%

Statements of historical financial performance

Table 37.26 National Arts Council statements of historical financial performance

Statement of financial performance	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Outcome/Budget Average (%)
	Budget	2012/13	Budget	2013/14	Budget	2014/15			
R thousand									
Revenue									
Non-tax revenue	3 366	11 519	1 566	6 196	1 000	7 176	-	-	419.6%
Other non-tax revenue	3 366	11 519	1 566	6 196	1 000	7 176	-	-	419.6%
Transfers received	87 527	88 451	87 554	87 554	91 865	91 865	96 089	96 089	100.3%
Total revenue	90 893	99 970	89 120	93 750	92 865	99 041	96 089	96 089	105.4%
Expenses									
Current expenses	23 294	29 069	23 455	32 410	30 865	30 381	26 604	28 827	115.8%
Compensation of employees	12 917	13 732	15 533	15 128	14 502	16 294	15 314	17 337	107.3%
Goods and services	9 560	13 822	7 319	15 734	14 764	12 602	11 026	11 226	125.1%
Depreciation	680	1 224	603	1 285	1 349	1 250	-	-	142.8%
Interest, dividends and rent on land	137	291	-	263	250	235	264	264	161.8%
Transfers and subsidies	67 599	55 262	65 665	73 205	62 000	64 305	67 262	67 262	99.1%
Total expenses	90 893	84 331	89 120	105 615	92 865	94 686	93 866	96 089	103.8%
Surplus/(Deficit)	-	15 639	-	(11 865)	-	4 355	2 223	-	-

Statements of estimates of financial performance

Table 37.27 National Arts Council statements of estimates of financial performance

Statement of financial performance	Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/Total: Average (%)
				2015/16	2012/13 - 2015/16	2016/17		
R thousand								
Revenue								
Transfers received	96 089	2.8%	93.7%	101 182	106 241	112 403	5.4%	100.0%
Total revenue	96 089	-1.3%	100.0%	101 182	106 241	112 403	5.4%	100.0%
Expenses								
Current expenses	28 827	-0.3%	31.8%	29 462	25 066	26 702	-2.5%	28.7%
Compensation of employees	17 337	8.1%	16.5%	17 519	18 745	20 058	5.0%	17.7%
Goods and services	11 226	-6.7%	14.1%	11 943	6 321	6 644	-16.0%	8.8%
Interest, dividends and rent on land	264	-3.2%	0.3%	-	-	-	-100.0%	0.1%
Transfers and subsidies	67 262	6.8%	68.2%	71 720	81 175	85 701	8.4%	73.4%
Total expenses	96 089	4.4%	100.0%	101 182	106 241	112 403	5.4%	100.0%
Surplus/(Deficit)	-	(1)	-	-	-	-	-	-

Personnel information

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

Number of posts estimated for 31 March 2016		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 (%)				
		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19							
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number		Cost			Unit Cost			
National Arts Council		32		32		32		32		32		32		32		32		5.0%	100.0%
Salary level		32	16.3	0.5	32	17.3	0.5	32	17.5	0.5	32	18.7	0.6	32	20.1	0.6			
1-6	5	5	1	0.1	0.1	5	0.7	0.1	5	0.7	0.1	5	0.8	0.2	5	0.8	0.2	7.0%	15.6%
7-10	11	11	15	3.5	0.2	11	4.0	0.4	11	4.3	0.4	11	4.6	0.4	11	4.8	0.4	6.4%	34.4%
11-12	14	14	14	10.2	0.7	14	10.0	0.7	14	9.6	0.7	14	10.3	0.7	14	11.1	0.8	3.7%	43.8%
13-16	2	2	2	2.4	1.2	2	2.7	1.3	2	2.9	1.4	2	3.1	1.5	2	3.3	1.6	7.0%	6.3%

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		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of local content scripts developed per year	Business development	Entity mandate	25	20	39	30	66	68	70
Number of local content films produced per year	Business development		48	33	27	25	38	40	42
Number of bursaries provided for various elements of film and video studies per year	Business development		59	116	61	60	63	66	69
Number of film festivals hosted per year	Business development		20	15	15	16	16	16	16

Expenditure analysis

The national development plan highlights the importance of education and skills development for economic growth. Film and other products of the cultural industries provide models and tools to foster constitutional values, and encourage equal opportunities, inclusion and redress. Over the medium term, through the development and promotion of the film and video industry in South Africa, the National Film and Video Foundation aims to facilitate dialogue, develop skills, and create job opportunities.

The foundation will focus on developing and promoting the film and video industry by grooming young people to enter the industry, and enabling those who are already working in the industry to secure longevity by gaining crucial experience and undergoing regular upskilling. In addition, the foundation will provide and encourage opportunities for people, especially those from disadvantaged communities, to get involved in the industry.

The talent pool for the film industry is growing, and the foundation aims to fulfil its objective of increasing training opportunities to increase the skills base in the country's film and video industry. 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. To this end, the foundation aims to award 198 bursaries at a cost of R4.6 million for various elements of film and video studies over the medium term.

The foundation aims to develop 204 local content scripts and produce 120 local content films over the medium term, compared to 84 local content scripts developed and 108 local content films produced between 2012/13 and 2014/15, at an estimated cost of R138.1 million over the period. This will help to create a sustainable industry that contributes to the national economy, and increases skills in scriptwriting, directing and producing. These crucial skills areas are required for growth and expansion, and have a direct influence on the number of films

produced locally. R168.6 million is allocated over the MTEF period to the business development programme, mainly for the production and development of film and video content.

To achieve these objectives over the medium term, the foundation receives an estimated 97.4 per cent (R388.5 million) of its total revenue from the Department of Arts and Culture, and 2.6 per cent (R10.8 million) from interest earned.

Programmes/objectives/activities

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

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand											
Administration	16 642	20 067	21 293	20 634	7.4%	15.6%	22 307	23 646	24 353	5.7%	17.5%
Business development	32 250	46 972	89 407	50 701	16.3%	40.7%	53 495	55 482	59 599	5.5%	42.3%
Public engagement	45 960	56 148	74 672	48 146	1.6%	43.7%	50 705	53 524	56 185	5.3%	40.2%
Total	94 852	123 187	185 372	119 481	8.0%	100.0%	126 507	132 652	140 137	5.5%	100.0%

Statements of historical financial performance

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

Statement of financial performance									
	Budget		Audited outcome		Budget		Audited outcome		Outcome/ Budget Average (%)
	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16		
R thousand									
Revenue									
Non-tax revenue	720	2 554	960	2 906	960	19 415	960	2 760	767.6%
Other non-tax revenue	720	2 554	960	2 906	960	19 415	960	2 760	767.6%
Transfers received	87 342	92 685	105 223	120 433	111 588	169 384	116 721	116 721	118.6%
Total revenue	88 062	95 239	106 183	123 339	112 548	188 799	117 681	119 481	124.1%
Expenses									
Current expenses	20 918	23 524	25 853	28 491	28 778	31 335	31 096	31 096	107.3%
Compensation of employees	13 173	13 001	15 180	16 191	18 278	18 484	19 880	19 880	101.6%
Goods and services	7 121	9 968	9 355	11 690	9 810	11 601	9 656	9 656	119.4%
Depreciation	624	555	1 318	610	690	1 250	1 560	1 560	94.8%
Transfers and subsidies	67 144	71 328	80 330	94 696	83 770	154 037	88 385	88 385	127.8%
Total expenses	88 062	94 852	106 183	123 187	112 548	185 372	119 481	119 481	122.7%
Surplus/(Deficit)	-	387	-	152	-	3 427	(1 800)	-	-

Statements of estimates of financial performance

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

Statement of financial performance								
	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
				2015/16	2012/13 - 2015/16	2016/17		
R thousand								
Revenue								
Non-tax revenue	2 760	2.6%	4.4%	3 600	3 600	3 600	9.3%	2.6%
Other non-tax revenue	2 760	2.6%	4.4%	3 600	3 600	3 600	9.3%	2.6%
Transfers received	116 721	8.0%	95.6%	122 907	129 052	136 537	5.4%	97.4%
Total revenue	119 481	7.9%	100.0%	126 507	132 652	140 137	5.5%	100.0%
Expenses								
Current expenses	31 096	9.7%	22.7%	35 307	37 352	38 637	7.5%	29.5%
Compensation of employees	19 880	15.2%	13.4%	23 042	24 351	25 355	8.4%	17.8%
Goods and services	9 656	-1.1%	8.6%	10 585	11 220	11 430	5.8%	8.3%
Depreciation	1 560	41.1%	0.8%	1 680	1 781	1 852	5.9%	1.3%
Transfers and subsidies	88 385	7.4%	77.3%	91 200	95 300	101 500	4.7%	72.6%
Total expenses	119 481	8.0%	100.0%	126 507	132 652	140 137	5.5%	100.0%
Surplus/(Deficit)	-	(1)	-	-	-	-	-	-

Personnel information

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

Number of posts estimated for 31 March 2016		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 (%)				
		2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost	2017/18		Unit Cost			2018/19		Unit Cost	
National Film and Video Foundation		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	2015/16 - 2018/19		
Salary level	35	35	36	18.5	0.5	33	19.9	0.6	36	23.0	0.6	36	24.4	0.7	36	25.4	0.7	8.4%	100.0%
1 – 6	2	2	3	0.2	0.1	2	0.4	0.2	3	0.6	0.2	3	0.6	0.2	3	0.7	0.2	14.0%	7.8%
7 – 10	23	23	23	8.9	0.4	21	9.4	0.4	23	10.9	0.5	23	11.6	0.5	23	12.0	0.5	8.4%	63.8%
11 – 12	5	5	5	3.4	0.7	5	3.7	0.7	5	4.3	0.9	5	4.5	0.9	5	4.7	0.9	8.4%	14.2%
13 – 16	4	4	4	4.1	1.0	4	4.2	1.1	4	5.0	1.3	4	5.3	1.3	4	5.5	1.4	9.3%	11.4%
17 – 22	1	1	1	1.9	1.9	1	2.1	2.1	1	2.2	2.2	1	2.4	2.4	1	2.5	2.5	5.7%	2.8%

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		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of heritage projects financially supported through a public call per year	Business development	Entity mandate	25	20	20	20	20	20	20
Number of intangible heritage projects financially supported per year	Business development		15	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	5	5	5	5	5	5

Expenditure analysis

The focus of the National Heritage Council over the medium term will be on building awareness about heritage, and developing, promoting and protecting South Africa's national heritage for present and future generations through efforts such as the liberation heritage route project. The council will also contribute to outcome 14 (nation building and social cohesion) of government's 2014-2019 medium term strategic framework over the MTEF period through numerous projects that preserve culture and create tourism hubs.

The rollout of the liberation heritage route project will put more emphasis on the unsung heroes and heroines of the liberation struggle. 15 projects linked to the liberation heritage route, including partnerships with the heritage sector and communities on commemorative events, research, repatriations, intergovernmental relations on the South African liberation heritage route and the African liberation heritage programme, will be funded at a projected cost of R2.8 million over the medium term.

Through its business development programme, the council protects, preserves and promotes heritage through thought leadership; funds community heritage projects and knowledge production; commissions research for policy advice; provides support for cultural expressions and nation building initiatives; engages with stakeholders; and coordinates and advises on infrastructure development to create tourism hubs that will provide socioeconomic benefits for local communities living near significant heritage sites. It includes the project to nominate the Nelson Mandela sites of liberation and reconciliation for placement on the United Nations Educational, Scientific and Cultural Organisation world heritage list, which will focus on mainstreaming sites

linked to the legacy of the late global icon. Other sites under consideration over the MTEF period include Mqhekezweni in Eastern Cape, Waaihoek in Western Cape, and the University of Fort Hare in Eastern Cape. The business development programme makes up an estimated 52.4 per cent (R102.1 million) of the total budget of the council over the medium term, compared to 57.2 per cent spent (R111.2 million) between 2012/13 and 2015/16.

The council will continue to contribute to preserving South Africa's living heritage, and creating awareness on tangible and intangible cultural heritage and practices by funding community heritage projects through the annual call for funding, adjudicated by an independent panel. R11.1 million over the medium term has been set aside to fund 60 heritage projects through public calls for proposals. Particular focus will be given to projects that promote the creation and preservation of knowledge about heritage in response to the United Nations Educational, Scientific and Cultural Organisation 2003 convention on the safeguarding of tangible and intangible cultural heritage.

In partnership with the Department of Basic Education and South African National Parks, the council, through the heritage education schools outreach programme, is creating awareness on heritage management and foregrounding heritage within the school curriculum. This programme aims to promote awareness among young people on the importance of national heritage, and create a better understanding of the interdependence of cultures. R1.8 million has been budgeted over the medium term for the participants' travel and accommodation costs, and prizes for the winners.

Programmes/objectives/activities

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

R thousand	Audited outcome			Revised estimate 2015/16	Average growth rate (%) 2012/13 - 2015/16	Expenditure/ Total: Average (%) 2015/16	Medium-term expenditure estimate			Average growth rate (%) 2015/16 - 2018/19	Expenditure/ Total: Average (%) 2015/16 - 2018/19
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
Administration	16 141	23 792	36 049	27 840	19.9%	42.8%	29 407	30 878	32 228	5.0%	47.6%
Business development	38 165	51 192	21 885	30 635	-7.1%	57.2%	32 167	33 775	36 175	5.7%	52.4%
Total	54 306	74 984	57 934	58 475	2.5%	100.0%	61 574	64 653	68 403	5.4%	100.0%

Statements of historical financial performance

Table 37.36 National Heritage Council statements of historical financial performance

Statement of financial performance										Outcome/ Budget Average (%)	
R thousand	Budget		Audited outcome		Budget		Audited outcome		Budget estimate		Revised estimate
	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16	2012/13 - 2015/16			
Revenue											
Non-tax revenue	676	507	9 123	165	1 229	233	-	-	-	-	8.2%
Other non-tax revenue	676	507	9 123	165	1 229	233	-	-	-	-	8.2%
Transfers received	50 063	51 571	52 714	55 573	55 917	65 605	58 475	58 475	58 475	58 475	106.5%
Total revenue	50 739	52 078	61 837	55 738	57 146	65 838	58 475	58 475	58 475	58 475	101.7%
Expenses											
Current expenses	50 739	54 306	61 837	74 984	57 146	57 934	58 475	58 475	58 475	58 475	107.7%
Compensation of employees	16 469	18 241	20 074	22 500	22 692	24 847	25 636	25 636	25 636	25 636	107.5%
Goods and services	33 376	35 109	40 846	51 234	33 723	31 964	31 461	31 461	31 461	31 461	107.4%
Depreciation	664	851	623	964	477	823	1 063	1 063	1 063	1 063	130.9%
Interest, dividends and rent on land	230	105	294	286	254	300	315	315	315	315	92.1%
Total expenses	50 739	54 306	61 837	74 984	57 146	57 934	58 475	58 475	58 475	58 475	107.7%
Surplus/(Deficit)	-	(2 228)	-	(19 246)	-	7 904	-	-	-	-	-

Statements of estimates of financial performance

Table 37.37 National Heritage Council statements of estimates of financial performance

Statement of financial performance		Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
R thousand	2015/16				2012/13 - 2015/16	2016/17	2017/18		
Revenue									
Transfers received	58 475	4.3%	99.6%	61 574	64 653	68 403	5.4%	100.0%	
Total revenue	58 475	3.9%	100.0%	61 574	64 653	68 403	5.4%	100.0%	
Expenses									
Current expenses	58 475	2.5%	100.0%	61 574	64 653	68 403	5.4%	107.1%	
Compensation of employees	25 636	12.0%	37.6%	26 918	28 264	29 677	5.0%	43.7%	
Goods and services	31 461	-3.6%	60.5%	33 209	34 870	37 131	5.7%	54.0%	
Depreciation	1 063	7.7%	1.5%	1 116	1 172	1 231	5.0%	1.8%	
Interest, dividends and rent on land	315	44.2%	0.4%	331	347	365	5.0%	0.5%	
Total expenses	58 475	2.5%	100.0%	61 574	64 653	68 403	5.4%	100.0%	
Surplus/(Deficit)	-	(1)	-	-	-	-	-	-	

Personnel information

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

Number of posts estimated for 31 March 2016		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 (%)				
		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19							
National Heritage Council		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	26	26	28	24.8	0.9	26	25.6	1.0	27	26.9	1.0	27	28.3	1.0	27	29.7	1.1	5.0%	100.0%
1 – 6	2	2	2	0.3	0.1	2	0.3	0.1	2	0.3	0.2	2	0.3	0.2	2	0.5	0.2	19.8%	7.5%
7 – 10	7	7	9	5.5	0.6	7	4.2	0.6	8	4.1	0.5	8	4.3	0.5	8	4.5	0.6	2.8%	29.0%
11 – 12	3	3	3	2.5	0.8	3	2.8	0.9	3	2.5	0.8	3	2.6	0.9	3	2.8	0.9	-0.1%	11.2%
13 – 16	14	14	14	16.5	1.2	14	18.4	1.3	14	20.1	1.4	14	21.0	1.5	14	21.9	1.6	6.0%	52.4%

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 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		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of dictionaries and CDs developed and produced per year	Business development	Entity mandate	- ¹	11	19	6	11	11	11
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		6	11	19	14	10	10	10

1. No historical data is available as this indicator was introduced in 2013/14.

Expenditure analysis

The development of previously marginalised languages and the promotion of their use will be the primary focus of the Pan South African Language Board over the medium term. In this way, the board contributes towards the broad objectives of outcome 14 (nation building and social cohesion) of government's 2014-2019 medium term strategic framework. 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 are a reflection of diversity and social cohesion.

Over the medium term, the board's focus will be on promoting the practice of South Africa's marginalised official languages, such as Koi, Nama, San and sign language, through investigating complaints about language rights violations from any individuals and institutions. It will further focus on producing dictionaries and compact discs for the 11 official languages at an estimated cost of R57.2 million over the MTEF period. As a result of the labour intensive nature of the board's work, which includes the development of language policies and dictionaries, and research on language related matters, an estimated 51.3 per cent (R153.3 million) of its budget over the medium term will be spent on compensation of employees.

In improving the board's governance, compliance and financial viability, a turnaround strategy will be implemented aimed at improving financial management, including addressing the irregular, fruitless and wasteful expenditure and governance issues for which the auditor general expressed audit disclaimers in 2013/14 and 2014/15. The turnaround strategy includes measures to enforce the annual submission of audited financial statements, trial balance statements and asset registers by the 11 national language units, and measures to recruit a legal team to advise on all legal cases against the board.

The board receives 99.4 per cent (R290.7 million) of its expected revenue over the medium term from the Department of Arts and Culture.

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 2015/16	Average growth rate (%) 2012/13 - 2015/16	Expenditure/Total: Average (%) 2012/13 - 2015/16	Medium-term expenditure estimate			Average growth rate (%) 2015/16 - 2018/19	Expenditure/Total: Average (%) 2015/16 - 2018/19
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
Administration	33 304	40 689	27 985	66 904	26.2%	43.2%	51 902	40 846	47 225	-11.0%	49.8%
Business development	31 813	36 498	37 642	26 086	-6.4%	35.3%	28 846	42 143	36 024	11.4%	32.3%
Public engagement	15 038	21 120	25 356	20 083	10.1%	21.5%	12 713	17 851	24 519	6.9%	18.0%
Total	80 155	98 307	90 983	113 073	12.2%	100.0%	93 461	100 840	107 768	-1.6%	100.0%

Statements of historical financial performance

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

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Outcome/Budget Average (%) 2012/13 - 2015/16
	Budget	2012/13	Budget	2013/14	Budget	2014/15			
Revenue									
Non-tax revenue	165	1 360	165	1 667	480	1 273	445	540	385.7%
Sale of goods and services other than capital assets	90	334	90	798	100	438	90	100	451.4%
<i>of which:</i>									
<i>Sales by market establishment</i>	90	334	90	798	100	438	90	100	451.4%
Other non-tax revenue	75	1 026	75	869	380	835	355	440	358.2%
Transfers received	69 480	74 752	78 180	101 242	83 497	93 836	87 338	87 338	112.1%
Total revenue	69 645	76 112	78 345	102 909	83 977	95 109	87 783	87 878	113.2%
Expenses									
Current expenses	69 645	80 155	78 345	98 307	83 977	90 983	113 073	113 073	110.9%
Compensation of employees	41 291	46 864	43 748	63 383	52 147	58 097	59 544	59 544	115.8%
Goods and services	26 842	31 922	32 993	33 348	30 214	31 787	52 039	52 039	104.9%
Depreciation	1 222	1 295	1 293	1 476	1 446	1 065	1 482	1 482	97.7%
Interest, dividends and rent on land	290	74	310	100	170	34	8	8	27.8%
Total expenses	69 645	80 155	78 345	98 307	83 977	90 983	113 073	113 073	110.9%
Surplus/(Deficit)	-	(4 043)	-	4 602	-	4 127	(25 290)	(25 195)	-

Statements of estimates of financial performance

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

Statement of financial performance		Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
					2015/16	2012/13 - 2015/16	2016/17		
R thousand									
Revenue									
Non-tax revenue		540	-26.5%	1.3%	556	570	602	3.7%	0.6%
Sale of goods and services other than capital assets		100	-33.1%	0.4%	102	105	111	3.5%	0.1%
<i>of which:</i>									
<i>Sales by market establishment</i>		100	-33.1%	0.4%	102	105	111	3.5%	0.1%
Other non-tax revenue		440	-24.6%	0.9%	454	465	491	3.7%	0.5%
Transfers received		87 338	5.3%	98.7%	91 967	96 565	102 166	5.4%	99.4%
Total revenue		87 878	4.9%	100.0%	92 523	97 135	102 768	5.4%	100.0%
Expenses									
Current expenses		113 073	12.2%	100.0%	93 461	100 840	107 768	-1.6%	124.0%
Compensation of employees		59 544	8.3%	59.9%	48 163	51 053	54 113	-3.1%	51.3%
Goods and services		52 039	17.7%	38.7%	43 895	48 267	52 526	0.3%	47.4%
Depreciation		1 482	4.6%	1.4%	1 286	1 415	1 034	-11.3%	1.3%
Interest, dividends and rent on land		8	-52.4%	0.1%	117	105	95	128.1%	0.1%
Total expenses		113 073	12.2%	100.0%	93 461	100 840	107 768	-1.6%	100.0%
Surplus/(Deficit)		(25 195)	1	-	(938)	(3 705)	(5 000)	-41.7%	-

Personnel information

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

Number of posts estimated for 31 March 2016			Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/Total: Average (%)				
			2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19							
			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	73	73	73	58.1	0.8	73	59.5	0.8	73	48.2	0.7	73	51.1	0.7	73	54.1	0.7	-3.1%	100.0%	
Salary level																				
1 – 6	13	13	13	16.9	1.3	13	15.9	1.2	13	1.9	0.1	13	2.0	0.2	13	2.2	0.2	-48.6%	17.8%	
7 – 10	27	27	27	10.7	0.4	27	11.4	0.4	27	12.1	0.4	27	12.8	0.5	27	13.6	0.5	6.0%	37.0%	
11 – 12	13	13	13	9.4	0.7	13	10.0	0.8	13	10.6	0.8	13	11.2	0.9	13	11.9	0.9	6.0%	17.8%	
13 – 16	20	20	20	21.0	1.1	20	22.3	1.1	20	23.6	1.2	20	25.0	1.3	20	26.5	1.3	6.0%	27.4%	

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 national 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		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of productions staged per year	Business development	Entity mandate	229	282	195	200	205	208	212
Number of festivals staged per year	Business development		12	13	12	14	12	12	12
Number of skills training and development programmes conducted per year	Public engagement		47	38	49	50	52	55	57

Expenditure analysis

Over the medium term, performing arts institutions will continue to work towards realising the national development plan's vision of broadening social cohesion and unity, while redressing the inequities of the past. The plan highlights the role that arts and culture play 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 social issues and problems to light. All performing arts institutions will focus on projects that aim to do this over the medium term, as well as the maintenance and upgrading of facilities and infrastructure.

Over the medium term, the institutions' focus will be on staging 625 productions; building capacity and creating 408 jobs in the sector by providing high quality skills training and development programmes; making the performing arts accessible to the general public; and ensuring that the institutions' programmes represent the cultural diversity of South Africa. In support of these objectives, the institutions will receive R999 million, mainly from transfers from the Department of Arts and Culture.

In addition, performing arts institutions will continue to implement incubator programmes to facilitate the rapid development of skills. These programmes aim to provide access to rehearsal and production spaces, and to experienced, professional and technical personnel within performing arts institutions, as well as provide a platform for artists to practice and create local content that can generate income. Through this intervention, artists are empowered to create new work and enter the arts market. These programmes are expected to incur expenditure of R20.8 million over the medium term.

Maintaining and upgrading facilities and infrastructure at the Playhouse Company in Durban, the Market Theatre in Johannesburg, the Artscape Theatre in Cape Town, the Performing Arts Centre of the Free State, the South African State Theatre in Pretoria, and the Windybrow Theatre in Johannesburg will result in estimated expenditure of R215.2 million over the medium term. This is contained in the budget of R786.2 million in the administration programme, which accounts for an estimated 63.6 per cent of total expenditure over the medium term, and includes R503.4 million for compensation of employees. To ensure that heritage assets are held indefinitely for the benefit of present and future generations, Cabinet has approved a once off allocation of R4 million in 2017/18 to the Performing Arts Centre of the Free State for the implementation of generally recognised accounting practice 103.

Programmes/objectives/activities

Table 37.45 Performing arts institutions 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 (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
Administration	192 345	200 811	231 089	230 133	6.2%	58.4%	243 596	260 853	281 783	7.0%	63.6%
Business development	118 223	106 409	101 891	126 497	2.3%	30.9%	124 031	134 039	115 312	-3.0%	31.3%
Public engagement	60 424	48 786	22 784	23 605	-26.9%	10.7%	23 300	24 248	8 910	-27.7%	5.0%
Total	370 992	356 006	355 764	380 235	0.8%	100.0%	390 926	419 140	406 004	2.2%	100.0%

Statements of historical financial performance

Table 37.46 Performing arts institutions statements of historical financial performance

Statement of financial performance									
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/ Budget Average (%)
R thousand	2012/13		2013/14		2014/15		2015/16		2012/13 - 2015/16
Revenue									
Non-tax revenue	61 404	68 759	70 339	68 660	78 798	67 239	66 707	70 393	99.2%
Sale of goods and services other than capital assets	27 415	30 923	33 803	27 444	31 716	30 197	27 256	27 275	96.4%
<i>of which:</i>									
<i>Sales by market establishment</i>	26 755	30 241	33 110	27 051	31 023	29 872	26 867	26 868	96.8%
<i>Other sales</i>	660	682	693	393	693	325	389	407	74.2%
Other non-tax revenue	33 989	37 836	36 536	41 216	47 081	37 042	39 451	43 118	101.4%
Transfers received	254 913	317 078	254 754	310 378	336 069	311 205	370 467	309 842	102.7%
Total revenue	316 317	385 837	325 093	379 038	414 867	378 444	437 174	380 235	102.0%
Expenses									
Current expenses	304 683	370 604	324 644	355 767	414 867	355 040	379 542	380 055	102.7%
Compensation of employees	132 543	141 047	143 969	147 438	151 173	154 477	167 583	164 086	102.0%
Goods and services	145 004	190 876	158 207	166 160	239 354	154 492	186 947	190 946	96.3%
Depreciation	27 071	38 267	22 409	41 422	24 289	46 049	25 012	25 023	152.6%
Interest, dividends and rent on land	65	414	59	746	51	22	-	-	676.9%
Transfers and subsidies	429	388	449	240	-	724	180	180	144.8%
Total expenses	305 112	370 992	325 093	356 007	414 867	355 764	379 722	380 235	102.7%
Surplus/(Deficit)	11 205	14 845	-	23 031	-	22 680	57 452	-	-

Statements of estimates of financial performance

Table 37.47 Performing arts institutions statements of estimates of financial performance

Statement of financial performance								
	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
R thousand	2015/16	2012/13 - 2015/16		2016/17	2017/18	2018/19	2015/16 - 2018/19	
Revenue								
Non-tax revenue	70 393	0.8%	18.1%	70 529	72 357	74 284	1.8%	18.0%
Sale of goods and services other than capital assets	27 275	-4.1%	7.6%	28 629	28 652	30 264	3.5%	7.2%
<i>of which:</i>								
<i>Sales by market establishment</i>	26 868	-3.9%	7.5%	28 201	28 203	29 788	3.5%	7.1%
<i>Other sales</i>	407	-15.8%	0.1%	428	449	476	5.3%	0.1%
Other non-tax revenue	43 118	4.5%	10.5%	41 900	43 705	44 020	0.7%	10.8%
Transfers received	309 842	-0.8%	81.9%	320 397	346 783	331 720	2.3%	82.0%
Total revenue	380 235	-0.5%	100.0%	390 926	419 140	406 004	2.2%	100.0%
Expenses								
Current expenses	380 055	0.8%	99.9%	390 746	418 980	405 844	2.2%	112.3%
Compensation of employees	164 086	5.2%	41.5%	171 202	177 737	154 422	-2.0%	41.8%
Goods and services	190 946	0.0%	47.9%	192 427	212 402	221 629	5.1%	51.2%
Depreciation	25 023	-13.2%	10.4%	27 117	28 841	29 793	6.0%	6.9%
Transfers and subsidies	180	-22.6%	0.1%	180	160	160	-3.9%	0.0%
Total expenses	380 235	0.8%	100.0%	390 926	419 140	406 004	2.2%	100.0%
Surplus/(Deficit)	-	(1)	-	-	-	-	-	-

Personnel information

Table 37.48 Performing arts institutions personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2016		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 (%)				
		2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost	2017/18		Unit Cost			2018/19		Unit Cost	2015/16 - 2018/19
Performing arts institutions		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	561	561	648	141.0	0.2	621	150.6	0.2	613	157.3	0.3	609	163.3	0.3	617	176.0	0.3	5.3%	100.0%
1 – 6	269	269	367	38.9	0.1	332	37.5	0.1	313	37.9	0.1	305	37.1	0.1	308	38.8	0.1	1.2%	51.1%
7 – 10	252	252	240	69.9	0.3	249	77.2	0.3	258	81.7	0.3	262	86.1	0.3	266	93.7	0.4	6.7%	42.1%
1 – 12	18	18	20	13.7	0.7	19	14.3	0.8	20	15.8	0.8	18	14.3	0.8	19	16.1	0.8	4.1%	3.1%
3 – 16	22	22	21	18.5	0.9	21	21.7	1.0	22	21.9	1.0	23	24.0	1.0	23	25.4	1.1	5.4%	3.6%
7 – 22	–	–	–	–	–	–	–	–	–	–	–	1	1.9	1.9	1	2.0	2.0	–	0.1%

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 resource authorities and other relevant bodies must function in relation 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		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of research papers (published and non-published) produced per year	Business development	Entity mandate	–1	–1	7	14	14	14	14
Number of internal publications produced per year	Business development		–1	–1	2	2	2	2	2
Number of media conferences and workshop platforms created/utilised per year to promote the agency	Public engagement		–1	–1	10	10	10	10	10
Number of heritage activities commemorated during Heritage Month (September) per year	Business development		–1	–1	5	5	5	5	5

1. The agency implemented new strategic and annual performance plans from 2014/15. As a result, all indicators are new.

Expenditure analysis

Heritage resources and services are central to human development in post-apartheid South Africa, and play an important political, social and economic role in constituting and transforming society. The focus of the South African Heritage Resources Agency over the medium term will be on promoting outcome 14 (nation building and social cohesion) of government's 2014-2019 medium term strategic framework through heritage preservation and conservation.

In line with its mandate of preserving and conserving heritage, the agency supports the professional development of sector skills for the management of heritage resources through a memorandum of understanding entered into with the Sol Plaatje University in Kimberley, which has developed and accredited course modules, and provides training for the sector. Other activities relate to the construction and rehabilitation, both locally and internationally, of 34 memorials of fallen heroes and heroines of the liberation struggle, and the conservation of heritage objects and sites. These activities are reflected in the goods and services budget, which represents approximately 39.8 per cent (R13.3 million) of the agency's total budget over the medium term.

The nature of the agency's work is labour intensive, largely due to the mandatory requirement that staff conduct site visits throughout the country for the restoration of heritage sites. 300 such site visits are expected to be conducted over the medium term to ensure that the restored sites remain tourist attractions because of their historical significance, and thereby contribute to public awareness of important political, social and economic struggles. As a result, expenditure on compensation of employees is expected to make up 51.7 per cent

(R108.9 million) of the organisation's total budget of R189.2 million over the MTEF period to accommodate 86 personnel, and this number is expected to remain constant over the medium term. To increase efficiency, the agency also plans to establish an information system to improve the management of heritage bodies and local planning authorities at a projected cost of R3 million over the medium term.

The agency is funded mainly from transfers from the Department of Arts and Culture, accounting for 96.5 per cent (R181.5 million) of its projected total revenue over the MTEF period. It also expects to generate R7.7 million in revenue over the MTEF period from the rental of heritage properties, and from interest. Cabinet has approved a once off allocation of R4 million in 2017/18 to the agency for the implementation of generally recognised accounting practice 103 to ensure that heritage assets are accounted for and benefit future generations.

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 (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
Administration	29 673	36 247	29 729	48 978	18.2%	59.4%	30 312	36 435	34 321	-11.2%	52.1%
Business development	12 771	18 037	20 680	49 714	57.3%	37.5%	27 941	28 646	24 484	-21.0%	44.4%
Public engagement	790	2 588	1 727	2 536	47.5%	3.0%	2 576	2 202	2 330	-2.8%	3.5%
Total	43 234	56 872	52 136	101 228	32.8%	100.0%	60 829	67 283	61 135	-15.5%	100.0%

Statements of historical financial performance

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

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Outcome/Budget Average (%)
	Budget	2012/13	Budget	2013/14	Budget	2014/15			
Revenue									
Non-tax revenue	762	6 256	819	5 160	863	5 878	1 888	1 888	442.8%
Other non-tax revenue	762	6 256	819	5 160	863	5 878	1 888	1 888	442.8%
Transfers received	46 938	41 942	49 931	43 828	51 990	46 580	68 552	95 552	104.8%
Total revenue	47 700	48 198	50 750	48 988	52 853	52 458	70 440	97 440	111.4%
Expenses									
Current expenses	47 700	43 234	50 750	56 872	52 853	52 136	54 811	101 228	123.0%
Compensation of employees	27 605	22 044	30 338	26 360	31 666	28 506	31 568	34 285	91.8%
Goods and services	19 593	20 007	19 890	28 920	20 859	22 038	21 161	64 861	166.7%
Depreciation	502	1 183	522	1 592	328	1 592	1 913	1 913	192.3%
Interest, dividends and rent on land	-	-	-	-	-	-	169	169	100.0%
Total expenses	47 700	43 234	50 750	56 872	52 853	52 136	54 811	101 228	123.0%
Surplus/(Deficit)	-	4 964	-	(7 884)	-	322	15 629	(3 788)	-

Statements of estimates of financial performance

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

Statement of financial performance								
R thousand	Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/Total: Average (%)
				2015/16	2012/13 - 2015/16	2016/17		
Revenue								
Non-tax revenue	1 888	-32.9%	9.2%	2 704	2 868	2 150	4.4%	3.5%
Other non-tax revenue	1 888	-32.9%	9.2%	2 704	2 868	2 150	4.4%	3.5%
Transfers received	95 552	31.6%	90.8%	58 125	64 415	58 985	-14.9%	96.5%
Total revenue	97 440	26.4%	100.0%	60 829	67 283	61 135	-14.4%	100.0%
Expenses								
Current expenses	101 228	32.8%	100.0%	60 829	67 283	61 135	-15.5%	140.9%
Compensation of employees	34 285	15.9%	46.5%	33 884	36 468	38 583	4.0%	51.7%
Goods and services	64 861	48.0%	50.9%	25 722	28 715	20 352	-32.0%	45.6%
Depreciation	1 913	17.4%	2.6%	1 223	2 100	2 200	4.8%	2.7%
Interest, dividends and rent on land	169	-	0.0%	-	-	-	-100.0%	0.0%
Total expenses	101 228	32.8%	100.0%	60 829	67 283	61 135	-15.5%	100.0%
Surplus/(Deficit)	(3 788)	(2)	-	-	-	-	-100.0%	-

Personnel information

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

Number of posts estimated for 31 March 2016		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 (%)	
		2014/15			2015/16			2016/17			2017/18			2018/19					2015/16 - 2018/19
South African Heritage Resources Agency		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	90	90	84	28.5	0.3	86	34.3	0.4	86	33.9	0.4	86	36.5	0.4	86	38.6	0.4	4.0%	100.0%
1 – 6	13	13	9	0.9	0.1	13	1.8	0.1	13	1.9	0.1	13	2.1	0.2	13	2.2	0.2	7.5%	15.1%
7 – 10	65	65	64	19.4	0.3	62	23.2	0.4	62	21.8	0.4	62	23.5	0.4	62	24.8	0.4	2.3%	72.1%
11 – 12	9	9	8	5.0	0.6	8	5.8	0.7	8	6.3	0.8	8	6.8	0.8	8	7.2	0.9	7.5%	9.3%
13 – 16	3	3	3	3.2	1.1	3	3.5	1.2	3	3.8	1.3	3	4.1	1.4	3	4.4	1.5	7.5%	3.5%

1. Rand million.

Additional tables

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Conditional grants to provinces							
Heritage Promotion and Preservation							
Community library services grant: Current	157 504	205 047	345 786	419 407	709 143	756 611	796 434
Community library services grant: Capital	407 070	389 739	670 424	854 907	647 989	684 149	725 586
Total	564 574	594 786	1 016 210	1 274 314	1 357 132	1 440 760	1 522 020

1. Detail provided in the Division of Revenue Act (2016).

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		
				2012/13	2013/14		2014/15	2015/16	2016/17
Departmental infrastructure									
Mega projects (total project cost of at least R1 billion over the project life cycle)									
Liberation heritage route	Construction	Construction	1 070 418	-	-	60 000	29 150	52 793	53 207
Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)									
Sarah Baartman Centre	Construction	Construction	556 315	-	-	40 000	48 500	42 345	46 457
Small projects (total project cost of less than R250 million over the project life cycle)									
Isibhubhu Cultural Arena	Construction	Construction	170 000	-	-	-	29 150	49 000	88 700
Viakplaas	Renovation and construction	Construction	17 000	-	-	-	2 000	5 000	10 000
Isandawana	Construction	Construction	17 000	-	-	-	6 000	7 000	4 000
Nelson Mandela House	Purchase	Construction	6 000	-	-	4 000	2 000	-	-
Drakenstein correctional facility	Renovations	Construction	10 730	-	-	3 146	-	3 000	2 365
Archie Gumede Place	Development	Construction	6 000	-	-	-	2 883	3 117	-
Khoi and San heritage route	Design	Design	45 000	-	-	3 000	3 500	7 500	20 000
Gumtree Mill	Construction	Construction	4 180	-	-	-	180	2 000	2 000
Raymond Mhlaba statue	Development	Construction	5 000	-	-	-	2 000	3 000	-
Delville Wood	Construction	Construction	20 000	-	-	-	10 000	10 000	-
Jl. Dube House	Upgrades	Various	131 222	-	-	4 084	6 014	12 500	13 225
OR Tambo Memorial	Upgrades	Various	227 992	-	-	6 500	3 000	11 000	-
Ingquza Hill Museum	Upgrades	Various	163 531	-	-	5 000	7 000	10 000	23 870
Incubators	Construction	Construction	10 400	-	-	-	2 000	8 400	-
Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)									
The Playhouse Company	Upgrades	Various	295 494	2 800	2 000	12 500	13 818	1 770	1 900
Performing Arts Centre of the Free State	Upgrades	Various	268 386	15 681	4 371	24 442	30 000	20 000	10 500
Upgrading of community arts centres	Upgrades	Various	308 023	-	-	15 000	23 992	32 000	49 282
National Heritage Monument	Upgrades	Various	675 041	-	-	72 000	5 000	40 800	120 200
Robben Island Museum	Upgrades	Various	466 858	16 405	5 754	17 530	15 429	9 344	48 000
National archives building, Pretoria	Upgrades	Various	533 213	27 266	141	116 920	93 972	66 000	4 301
Small projects (total project cost of less than R250 million over the project life cycle)									
Department of Arts and Culture public entities and heritage projects	Upgrades	Various	214 369	-	87 439	55 307	-	-	-
William Humphreys Art Gallery	Upgrades	Various	1 540	-	340	1 200	-	-	-
Die Afrikaanse Taalmuseum en - Monument	Upgrades	Various	8 550	-	550	1 000	2 000	-	-
Ditsongs Museums	Upgrades	Various	63 103	8 000	19 141	14 343	2 069	5 128	-
KwaZulu-Natal Museum	Upgrades	Various	26 003	300	17 347	936	-	-	-
Luthuli Museum	Upgrades	Various	4 680	-	1 854	883	-	500	250
Voortrekker Museum	Upgrades	Various	18 074	-	5 046	1 279	-	-	-
National Museum - Bloemfontein	Upgrades	Various	13 867	-	805	13 062	-	-	-
National English Literary Museum	Upgrades	Various	147 477	619	3	36 514	40 000	50 041	18 942
Nelson Mandela Museum	Upgrades	Various	40 108	5 735	13 718	10 230	1 750	6 750	1 925
Anglo-Boer War Museum	Upgrades	Various	13 118	10 459	1 803	620	-	-	-
Iziko Museums of Cape Town	Upgrades	Various	259 881	12 385	26 371	51 690	40 500	75 288	53 647

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		
				2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
R thousand										
South African Heritage Resources Agency	Upgrades	Various	1 000	-	-	-	-	-	-	-
National Library, Centre for the Book	Upgrades	Various	67 754	-	66 754	-	-	-	-	-
National Library, Pretoria Campus	Upgrades	Various	145 074	2 950	-	3 728	4 844	16 864	29 914	10 244
South African Library for the Blind	Upgrades	Various	86 952	-	19 000	2 149	650	1 036	4 766	12 307
Artscape	Upgrades	Various	211 071	43 963	45 650	-	14 758	14 750	29 000	15 000
The Market Theatre	Upgrades	Various	239 972	22 206	22 464	15 000	14 000	24 687	21 000	20 000
The South Africa State Theatre	Upgrades	Various	255 092	9 750	9 774	20 052	16 744	4 800	4 000	4 000
Windybrow Theatre	Upgrades	Various	29 712	19 712	-	-	10 000	-	-	-
Performing Arts Projects	Upgrades	Various	21 118	-	-	1 000	-	-	-	-
National Arts Council	Upgrades	Various	22 000	-	-	-	1 000	-	-	-
National Film and Video Foundation	Upgrades	Various	15 000	-	-	-	5 000	-	-	-
Freedom Park	Upgrades	Various	6 300	4 300	-	-	-	-	-	-
Cultural precincts	Upgrades	Various	8 000	-	-	-	-	-	-	-
Die Erfenisstigting	Upgrades	Various	4 192	-	-	4 192	-	-	-	-
Adams College	Upgrades	Various	5 050	-	-	4 561	-	-	489	-
Voortrekker Monument	Upgrades	Various	4 000	-	-	357	-	1 500	250	1 750
Blind South Africa	Upgrades	Various	1 345	-	-	1 345	-	-	-	-
Cultural precincts	Upgrades	Various	210 751	-	-	-	20 000	12 500	8 055	20 000
Upgrading of public spaces	Upgrades	Various	16 134	-	-	-	6 683	3 000	3 451	3 000
South African Roadies Association	Construction	Various	15 000	-	-	-	10 000	5 000	-	-
Bram Fischer House	Upgrades	Various	2 000	-	-	-	2 000	-	-	-
Origins Centre	Upgrades	Various	36 707	-	-	-	3 000	-	-	-
Total			7 222 804	225 531	350 325	414 209	559 610	559 432	572 258	584 308

2016 BUDGET

ESTIMATES OF NATIONAL EXPENDITURE

40 Church Square, Pretoria, 0002 | Private Bag X115, Pretoria, 0001 | T (012) 395 6697, F (012) 315 5126



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA