



# VOTE 37

ARTS AND CULTURE



# BUDGET 2017

ESTIMATES  
OF NATIONAL  
EXPENDITURE



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA





# **Estimates of National Expenditure**

## **2017**

**National Treasury**

**Republic of South Africa**

22 February 2017



ISBN: 978-0-621-45118-4  
RP: 09/2017

The Estimates of National Expenditure 2017 is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). Compared to the Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities. Also included are tables containing information on programme specific personnel expenditure, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of site service delivery is included, where appropriate.

# Foreword

The 2017 Budget is presented at a time when indications are that the global economy could grow moderately better than the last forecast. Global GDP is expected to grow at 3.4 per cent in 2017, 0.3 percentage points higher than 2016. But uncertainty persists. The trade policies that the United States of America will pursue are unclear. The exact nature of Britain's exit from the European Union and economic impact are unknown. There is also evidence that globalisation is losing favour in some parts of the world and protectionism is growing. The global economy could be very different in future, depending on how these trends evolve.

Given the uncertainty, we have revised down South Africa's GDP growth projections and expect that tax revenue will be lower over the MTEF period as a result. We have also reduced the expenditure ceiling by R10.3 billion in 2017/18 and R15.9 billion in 2018/19, in line with government's fiscal objective of reducing the deficit, achieving a primary surplus and stabilising debt. Since its introduction in 2012, the expenditure ceiling in each financial year has never been breached.

Government is committed to delivering on its priorities despite the lowered revenue forecast and expenditure ceiling. It is critical that we allocate our limited resources wisely and use them effectively. In the 2017 Budget process, measures were taken to free-up resources and baselines were reduced across all departments by R7.5 billion in 2017/18, R7 billion in 2018/19 and R6.7 billion in 2019/20. The contingency reserve was also drawn down, and provisionally reserved funds were reallocated. However, the bulk of the funds allocated to priority areas within and across functions were reprioritised from lower-priority budget areas.

To ensure that funding remains focused on frontline service delivery, efforts have been intensified to improve efficiency in expenditure. Budget limits on compensation of employees introduced in the 2016 Appropriation Act are carried over to 2017. Departments will manage personnel headcount and employee earnings in line with these budget allocations.

Overall non-interest expenditure is still set to grow by an annual average of 1.4 per cent in real terms, from R1.24 trillion in 2017/18 to R1.43 trillion in 2019/20. Proposals in the budget include net increases in funding for the Post-School Education and Training, Basic Education, Economic Affairs and Health functions. The Post-School Education and Training function is the fastest growing, at 9.4 per cent over the medium term. The funding is mainly for universities to subsidise fee increases and for the National Student Financial Aid Scheme.

The publication is a concrete expression of the collaborative effort of highly dedicated civil servants across government throughout the process to prepare the Budget. We are particularly appreciative of this, as well as the contributions from the Ministers' Committee on the Budget and the Directors-General in central government. We are also thankful to all National Treasury staff who, under the expert guidance and leadership of the Minister of Finance, Pravin Gordhan, and his Deputy, Mcebisi Jonas, worked tirelessly to produce this crucial document.

The wide-ranging coverage of the Estimates of National Expenditure provides a coherent and summarised account of the prioritisation, spending plans and service delivery commitments of all 40 national votes and of government agencies. These plans constitute an important mechanism through which Parliament and the public hold institutions, including the National Treasury and its entities, to account.

Within the current difficult fiscal context not everything we believe would be beneficial to do, can be done now. Thus it is imperative that activities planned on budget be done effectively and efficiently.



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



# Introduction

## **The Estimates of National Expenditure publications**

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2017 MTEF period is from 2017/18 to 2019/20.

The ENE publications contain information on: what government institutions aim to achieve over the medium term, and why; how they plan to spend their budget allocations in support of this; and what outputs and outcomes the spending is intended to produce. The publications also provide information on how institutions have spent their budgets in previous years, tables with performance data and targets, personnel data and detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and the entities that report to the vote's executive authority. Explanatory narratives detail the institution's mandate, purpose (and that of its programmes), together with programme-level objectives and descriptions of subprogrammes. Summary data tables at the end of each vote contain data on infrastructure, provincial and municipal conditional grants, departmental public private partnerships, donor funding, and expenditure at the level of site service delivery, where applicable.

A separate 2017 ENE Overview publication is also available on [www.treasury.gov.za](http://www.treasury.gov.za) and summarises the ENE information across all votes. The 2017 ENE Overview contains a narrative explanation and budget-wide 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	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	266.5	258.8	–	7.7	291.3	309.8
Institutional Governance	386.0	93.4	57.0	235.6	481.1	415.3
Arts and Culture Promotion and Development	1 154.3	143.3	1 011.0	–	1 203.5	1 251.9
Heritage Promotion and Preservation	2 643.1	136.0	2 507.1	–	2 515.7	2 775.3
<b>Total expenditure estimates</b>	<b>4 449.8</b>	<b>631.4</b>	<b>3 575.2</b>	<b>243.3</b>	<b>4 491.7</b>	<b>4 752.3</b>

Executive authority: Minister of Arts and Culture  
Accounting officer: Director General of Arts and Culture  
Website address: [www.dac.gov.za](http://www.dac.gov.za)

*The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, and expenditure information at the level of site 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:

- preserve, develop, protect and promote the cultural, heritage and linguistic diversity and legacy of South Africa
- lead nation building and social cohesion through societal transformation
- enhance archives and records management structures and systems and promote access to information
- provide leadership to the art and culture sector so as to accelerate its transformation.

## Selected performance indicators

Table 37.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of community conversations on social cohesion and nation building conducted per year	Institutional Governance	Outcome 14: A diverse, socially cohesive society with a common national identity	- <sup>1</sup>	45	33	33	33	33	33
Number of flagship cultural events supported per year	Arts and Culture Promotion and Development		27	22	25	27	20	20	18
Number of community arts programmes activated per year	Arts and Culture Promotion and Development		- <sup>2</sup>	9	100	150	200	200	200
Number of language practice bursaries awarded per year	Arts and Culture Promotion and Development	Outcome 1: Quality basic education	280	284	463	320	320	300	300
Number of artists placed in schools per year	Arts and Culture Promotion and Development		200	240	352	340	340	380	420
Number of bursaries in heritage studies awarded per year	Heritage Promotion and Preservation		50	73	71	65	65	65	65
Number of flagpoles and flags installed at schools per year	Heritage Promotion and Preservation	Outcome 14: A diverse, socially cohesive society with a common national identity	2 192	14 415	3 532	500	500	1 000	1 000
Number of community libraries built per year	Heritage Promotion and Preservation		16	17	44	23	26	29	32
Number of community libraries upgraded per year	Heritage Promotion and Preservation		40	20	35	55	40	45	50
Percentage of schools that have booklets and posters (frames) of national symbols and orders per year	Heritage Promotion and Preservation		- <sup>2</sup>	22% (5 359/24 000)	27% (6 535/24 000)	25% (6 000/24 000)	26.8% (6 430/24 000)	- <sup>3</sup>	- <sup>3</sup>

1. No target was set, therefore no conversations were held.

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

3. Indicator discontinued from 2018/19.

## Expenditure analysis

The National Development Plan (NDP) emphasises the need for transforming society and uniting the country. These long-term objectives guide the department's strategic plan and activities over the medium term, as do outcome 1 (quality basic education), outcome 4 (decent employment through inclusive growth) and outcome 14 (a diverse, socially cohesive society with a common national identity) of government's 2014-2019 medium-term strategic framework. Over the medium term, the department 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.

### Developing arts, culture and heritage infrastructure

The department's infrastructure development initiatives in the *Institutional Governance* programme, the *Arts and Culture Promotion and Development* programme and the *Heritage Promotion and Preservation* programme aim to establish and maintain world-class heritage sites to boost tourism and create job opportunities. Plans to provide financial support to 74 infrastructure projects at various stages of completion are estimated to cost R1.5 billion over the MTEF period, after Cabinet-approved reductions of R108.4 million due to persistent underspending.

Construction of the liberation heritage route, which will consist of a series of sites that express the key aspects of the South African liberation experience, will be prioritised over the MTEF period. The department intends to focus on developing three key sites per province. Construction on these sites, including a Liberation Movements Museum, is set to begin in 2018/19 at a projected cost of R136 million over the medium term. An additional R100 000 over the medium term has been budgeted in the *Heritage Promotion and Preservation* programme for the National Heroes' Acre, with more than 500 bronze statues of those who helped create a free South Africa. An advisory panel has been appointed to oversee a national architectural competition for the design of the acre by 2019/20. Spending on infrastructure in these programmes is to redress South Africa's historical imbalances in the heritage sector and contribute to social transformation.

The *community library services grant* was established to support the building of community and dual purpose libraries to provide access to knowledge and information to improve the socioeconomic status of communities; and contribute to improved school performance, especially in areas where schools do not have libraries. Through this grant, the department plans to build 87 new libraries and upgrade 135 existing libraries, at an estimated cost of R4.5 billion over the medium term. The department will also prioritise the provision of 63 service points for dual purpose libraries, which serve both the general community and its surrounding schools,

to enhance learning outcomes at schools. Slow spending on the *community library services grant* by some provinces has led to the department reprioritising R71.2 million over the MTEF period to alleviate operational funding pressures at the Pan South African Language Board and museums in KwaZulu-Natal.

### **Positioning the cultural and creative industries as drivers of economic development**

An amount of R918.1 million has been earmarked in the *Arts and Culture Promotion and Development* programme for the implementation of the Mzansi golden economy strategy over the medium term. The primary objective of the strategy is to provide skills development and sustainable job creation opportunities for South African artists. The budget includes an estimated R364 million for 58 flagship festivals as well as large and small cultural events taking place across the country. Over the medium term, the department will provide support to fashion, animation, theatre, dance, craft, music and live events. The department also aims to support 120 touring ventures and 60 public art programmes over the period. Through the Mzansi golden economy strategy, the department aims to create an estimated 25 500 part-time jobs over the medium term.

An amount of R80 million from flagship cultural events has been reprioritised over the MTEF period to create a venture capital fund. The fund aims to support the development of small, medium and micro enterprises, and sustainable arts and culture projects administered by previously disadvantaged South Africans. A further R90 million in the *Arts and Culture Promotion and Development* programme is budgeted for interventions, such as incubators and master classes, over the MTEF period. Over the next three years, R17.5 million is earmarked in the *National Language Services* subprogramme to target 920 students for the language bursary programme. These initiatives aim to provide skills training, create jobs, and empower artists to participate in the economy.

### **Contributing to social cohesion and nation building**

Over the medium term, the department plans to host 99 community conversations to provide a platform for individuals and organisations to discuss their differences and form a common understanding of what it means to be South African. An estimated R12.3 million will be spent over the period in the *Institutional Governance* programme for this purpose. In addition, the department plans to host a national social cohesion summit in 2017/18 to gauge progress made in achieving the resolutions of the 2012 summit. The planned summit will provide an opportunity for government, business, labour, youth formations, media, and civil society organisations to sign a compact on working together to address social issues such as racism and xenophobia. An amount of R8 million in 2017/18 has been budgeted for the summit.

The Young Patriots programme has been established to prioritise youth development. The programme aims to encourage young people to participate actively in building the capacity of the arts, culture and heritage sectors, and to gain meaningful skills through service delivery improvement initiatives, moral regeneration initiatives and youth social cohesion advocates programmes. The department will also support moral regeneration initiatives that aim to promote social cohesion and nation building. An amount of R22.7 million is allocated towards these initiatives in the *Social Cohesion and Nation Building* subprogramme.

## **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	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	
Programme 1	214.5	214.1	242.7	228.3	234.4	253.2	244.0	242.4	253.9	283.5	264.9	267.2	104.8%	106.4%
Programme 2	216.7	256.9	296.2	240.1	100.0	283.2	424.1	397.6	231.7	360.7	321.5	299.0	89.4%	103.2%
Programme 3	1 025.6	898.1	888.4	1 032.9	1 031.5	995.0	1 076.2	1 076.2	973.0	1 094.7	1 068.3	1 056.3	92.5%	96.0%
Programme 4	1 460.9	1 548.6	1 379.2	2 026.5	2 158.8	1 962.9	2 175.6	2 109.9	2 303.7	2 332.0	2 407.9	2 403.3	100.7%	97.9%
<b>Total</b>	<b>2 917.8</b>	<b>2 917.8</b>	<b>2 806.5</b>	<b>3 527.7</b>	<b>3 524.7</b>	<b>3 494.3</b>	<b>3 919.9</b>	<b>3 826.0</b>	<b>3 762.4</b>	<b>4 070.9</b>	<b>4 062.6</b>	<b>4 025.7</b>	<b>97.6%</b>	<b>98.3%</b>
Change to 2016 Budget estimate											(8.3)			

Table 37.2 Vote expenditure trends by programme and economic classification

Economic classification	Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17				
R million																				
<b>Current payments</b>	<b>669.1</b>	<b>680.9</b>	<b>496.9</b>	<b>693.3</b>	<b>609.0</b>	<b>538.4</b>	<b>640.2</b>	<b>634.7</b>	<b>590.6</b>	<b>597.2</b>	<b>588.8</b>	<b>584.0</b>	<b>85.0%</b>	<b>87.9%</b>						
Compensation of employees	196.4	196.4	190.8	209.9	209.9	206.3	221.9	220.4	214.4	238.3	238.3	238.3	98.1%	98.2%						
Goods and services	472.7	484.5	306.1	483.4	399.1	332.0	418.4	414.4	376.1	358.8	350.5	345.6	78.5%	82.5%						
Interest and rent on land	-	-	-	-	-	0.1	-	-	0.2	-	-	-	-	-						
<b>Transfers and subsidies</b>	<b>2 241.7</b>	<b>2 229.9</b>	<b>2 281.8</b>	<b>2 827.1</b>	<b>2 908.4</b>	<b>2 807.0</b>	<b>3 162.1</b>	<b>3 073.8</b>	<b>3 058.1</b>	<b>3 220.2</b>	<b>3 266.1</b>	<b>3 254.1</b>	<b>99.6%</b>	<b>99.3%</b>						
Provinces and municipalities	597.8	597.8	606.3	1 016.2	1 032.8	1 019.7	1 311.0	1 274.3	1 274.3	1 357.1	1 357.1	1 357.1	99.4%	99.9%						
Departmental agencies and accounts	1 535.9	1 535.9	1 436.9	1 643.4	1 606.4	1 496.7	1 449.0	1 428.7	1 459.8	1 522.2	1 569.8	1 569.8	-	-						
Higher education institutions	-	-	-	12.5	1.0	0.6	-	-	0.1	-	-	-	5.2%	66.3%						
Foreign governments and international organisations	1.8	-	2.9	3.0	3.2	3.1	3.7	4.2	4.0	3.7	4.2	4.2	116.7%	122.9%						
Public corporations and private enterprises	-	-	54.1	2.4	11.6	69.3	201.3	176.0	108.1	146.2	104.3	101.8	95.2%	114.2%						
Non-profit institutions	38.5	38.5	102.3	121.9	205.4	193.1	166.5	162.0	186.3	163.3	205.6	196.1	138.2%	110.8%						
Households	67.7	57.6	79.3	27.7	48.0	24.5	30.6	28.6	25.6	27.7	25.1	25.1	100.6%	96.9%						
<b>Payments for capital assets</b>	<b>7.0</b>	<b>7.0</b>	<b>27.7</b>	<b>7.4</b>	<b>7.4</b>	<b>148.4</b>	<b>117.5</b>	<b>117.5</b>	<b>113.1</b>	<b>253.4</b>	<b>207.6</b>	<b>187.6</b>	<b>123.7%</b>	<b>140.4%</b>						
Buildings and other fixed structures	-	-	8.2	-	-	137.9	107.1	107.1	104.2	239.8	186.9	166.9	120.2%	141.8%						
Machinery and equipment	7.0	7.0	7.0	7.4	7.4	6.9	7.4	7.4	2.6	7.4	10.3	10.3	92.0%	83.7%						
Heritage assets	-	-	-	-	-	-	-	-	0.3	-	2.0	2.0	-	114.2%						
Software and other intangible assets	-	-	12.6	-	-	3.6	3.0	3.0	6.0	6.2	8.4	8.4	332.2%	268.5%						
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>0.5</b>	<b>-</b>	<b>-</b>	<b>0.6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>						
<b>Total</b>	<b>2 917.8</b>	<b>2 917.8</b>	<b>2 806.5</b>	<b>3 527.7</b>	<b>3 524.7</b>	<b>3 494.3</b>	<b>3 919.9</b>	<b>3 826.0</b>	<b>3 762.4</b>	<b>4 070.9</b>	<b>4 062.6</b>	<b>4 025.7</b>	<b>97.6%</b>	<b>98.3%</b>						

## 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 (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
				2016/17	2017/18	2018/19			2019/20
R million									
Programme 1	267.2	7.7%	7.2%	266.5	291.3	309.8	5.1%	6.4%	
Programme 2	299.0	5.2%	7.9%	386.0	481.1	415.3	11.6%	8.9%	
Programme 3	1 056.3	5.6%	27.8%	1 154.3	1 203.5	1 251.9	5.8%	26.3%	
Programme 4	2 403.3	15.8%	57.1%	2 643.1	2 515.7	2 775.3	4.9%	58.3%	
<b>Total</b>	<b>4 025.7</b>	<b>11.3%</b>	<b>100.0%</b>	<b>4 449.8</b>	<b>4 491.7</b>	<b>4 752.3</b>	<b>5.7%</b>	<b>100.0%</b>	
Change to 2016 Budget estimate				(42.8)	(51.2)	(50.1)			
Economic classification									
<b>Current payments</b>	<b>584.0</b>	<b>-5.0%</b>	<b>15.7%</b>	<b>631.4</b>	<b>657.2</b>	<b>692.9</b>	<b>5.9%</b>	<b>14.5%</b>	
Compensation of employees	238.3	6.7%	6.0%	232.5	253.5	272.9	4.6%	5.6%	
Goods and services	345.6	-10.7%	9.7%	398.9	403.6	420.1	6.7%	8.9%	
<b>Transfers and subsidies</b>	<b>3 254.1</b>	<b>13.4%</b>	<b>80.9%</b>	<b>3 575.2</b>	<b>3 591.8</b>	<b>3 766.3</b>	<b>5.0%</b>	<b>80.1%</b>	
Provinces and municipalities	1 357.1	31.4%	30.2%	1 420.0	1 498.6	1 580.2	5.2%	33.0%	
Departmental agencies and accounts	1 569.8	0.7%	42.3%	1 831.5	1 629.5	1 869.2	6.0%	38.9%	
Higher education institutions	-	-	0.0%	-	2.5	3.5	-	0.0%	
Foreign governments and international organisations	4.2	-	0.1%	4.6	4.8	5.1	6.3%	0.1%	
Public corporations and private enterprises	101.8	-	2.4%	118.4	256.4	100.6	-0.4%	3.3%	
Non-profit institutions	196.1	72.0%	4.8%	171.0	172.2	178.7	-3.0%	4.1%	
Households	25.1	-24.2%	1.1%	29.7	27.8	29.0	5.0%	0.6%	
<b>Payments for capital assets</b>	<b>187.6</b>	<b>199.6%</b>	<b>3.4%</b>	<b>243.3</b>	<b>242.7</b>	<b>293.1</b>	<b>16.0%</b>	<b>5.5%</b>	
Buildings and other fixed structures	166.9	-	3.0%	221.6	223.2	281.5	19.0%	5.0%	
Machinery and equipment	10.3	13.9%	0.2%	7.7	8.2	8.6	-5.7%	0.2%	
Heritage assets	2.0	-	0.0%	9.0	-	-	-100.0%	0.1%	
Software and other intangible assets	8.4	-	0.2%	5.0	11.3	3.0	-29.0%	0.2%	
<b>Total</b>	<b>4 025.7</b>	<b>11.3%</b>	<b>100.0%</b>	<b>4 449.8</b>	<b>4 491.7</b>	<b>4 752.3</b>	<b>5.7%</b>	<b>100.0%</b>	

## Goods and services expenditure trends and estimates

Table 37.4 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Administrative fees	4 919	4 614	8 169	1 456	-33.4%	1.4%	2 171	2 345	2 517	20.0%	0.5%
Advertising	4 301	14 385	7 807	3 556	-6.1%	2.2%	12 621	13 078	13 505	56.0%	2.7%
Minor assets	132	212	204	730	76.8%	0.1%	319	350	375	-19.9%	0.1%
Audit costs: External	4 776	8 223	12 442	7 028	13.7%	2.4%	9 266	9 971	10 727	15.1%	2.4%
Bursaries: Employees	482	699	519	737	15.2%	0.2%	774	824	870	5.7%	0.2%
Catering: Departmental activities	2 961	3 695	4 399	2 741	-2.5%	1.0%	3 811	4 013	4 318	16.4%	0.9%
Communication	9 318	9 260	8 864	8 216	-4.1%	2.6%	8 828	9 436	9 972	6.7%	2.3%
Computer services	5 979	12 567	11 428	14 510	34.4%	3.3%	11 457	12 122	12 804	-4.1%	3.2%
Consultants: Business and advisory services	5 166	4 452	12 820	16 717	47.9%	2.9%	28 001	24 594	25 518	15.1%	6.0%
Legal services	569	-	-	4 424	98.1%	0.4%	4 956	5 150	5 236	5.8%	1.3%
Science and technological services	1 294	4 882	2 969	6 180	68.4%	1.1%	7 342	4 628	3 900	-14.2%	1.4%
Contractors	40 771	81 392	89 269	80 307	25.4%	21.4%	83 367	67 822	72 357	-3.4%	19.3%
Agency and support/outsource services	105 190	51 925	20 930	15 094	-47.6%	14.2%	24 379	21 600	23 480	15.9%	5.4%
Entertainment	332	121	148	112	-30.4%	0.1%	264	276	289	37.2%	0.1%
Fleet services (including government motor transport)	5 820	2 765	2 326	1 347	-38.6%	0.9%	2 793	2 859	2 925	29.5%	0.6%
Inventory: Fuel, oil and gas	25	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Other supplies	-	46 118	12 194	4 492	-	4.6%	-	-	-	-100.0%	0.3%
Consumable supplies	9 867	1 582	737	1 152	-51.1%	1.0%	7 321	7 565	7 882	89.8%	1.5%
Consumables: Stationery, printing and office supplies	623	1 314	1 108	2 559	60.2%	0.4%	3 270	3 509	3 722	13.3%	0.8%
Operating leases	9 710	14 992	66 711	67 671	91.0%	11.7%	90 950	106 664	112 571	18.5%	24.0%
Rental and hiring	629	44	53	9 000	142.8%	0.7%	100	120	130	-75.6%	0.6%
Property payments	8 407	11 271	40 087	18 046	29.0%	5.7%	27 042	33 615	30 221	18.8%	6.9%
Travel and subsistence	73 908	46 856	63 682	67 617	-2.9%	18.5%	58 674	61 289	64 076	-1.8%	16.0%
Training and development	2 021	3 304	1 576	2 942	13.3%	0.7%	2 452	2 594	2 739	-2.4%	0.7%
Operating payments	3 622	4 465	4 638	6 257	20.0%	1.4%	4 700	4 776	5 257	-5.6%	1.3%
Venues and facilities	5 313	2 853	2 987	7 592	12.6%	1.4%	4 047	4 433	4 664	-15.0%	1.3%
<b>Total</b>	<b>306 135</b>	<b>331 991</b>	<b>376 067</b>	<b>350 483</b>	<b>4.6%</b>	<b>100.0%</b>	<b>398 905</b>	<b>403 633</b>	<b>420 055</b>	<b>6.2%</b>	<b>100.0%</b>

## Transfers and subsidies expenditure trends and estimates

Table 37.5 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
<b>Provinces and municipalities</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	<b>389 739</b>	<b>670 424</b>	<b>854 907</b>	<b>647 989</b>	<b>18.5%</b>	<b>22.5%</b>	<b>423 074</b>	<b>440 838</b>	<b>454 012</b>	<b>-11.2%</b>	<b>13.8%</b>
Community library services grant	389 739	670 424	854 907	647 989	18.5%	22.5%	423 074	440 838	454 012	-11.2%	13.8%
<b>Capital</b>	<b>205 047</b>	<b>345 786</b>	<b>419 407</b>	<b>709 143</b>	<b>51.2%</b>	<b>14.7%</b>	<b>996 886</b>	<b>1 057 777</b>	<b>1 126 198</b>	<b>16.7%</b>	<b>27.4%</b>
Community library services grant	205 047	345 786	419 407	709 143	51.2%	14.7%	996 886	1 057 777	1 126 198	16.7%	27.4%
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	<b>11 500</b>	<b>3 501</b>	<b>3</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Vehicle licences	-	1	3	-	-	-	-	-	-	-	-
Various institutions: Mzansi golden economy (cultural events)	11 500	3 500	-	-	-100.0%	0.1%	-	-	-	-	-
<b>Provinces and municipalities</b>											
<b>Municipal agencies and funds</b>											
<b>Current</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Vehicle licences	-	2	-	-	-	-	-	-	-	-	-

**Table 37.5 Vote transfers and subsidies trends and estimates**

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2013/14	2014/15	2015/16		2013/14 - 2016/17	2016/17	2017/18	2018/19	2019/20		
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>1 108 355</b>	<b>1 220 381</b>	<b>1 274 745</b>	<b>1 303 586</b>	<b>5.6%</b>	<b>43.0%</b>	<b>1 600 243</b>	<b>1 492 567</b>	<b>1 582 538</b>	<b>6.7%</b>	<b>42.1%</b>
Gifts and donations	144	-	-	-	-100.0%	-	-	-	-	-	-
Office accommodation	62 411	63 805	-	-	-100.0%	1.1%	-	-	-	-	-
Communication licences	-	7	7	-	-	-	-	-	-	-	-
Public Sector Education and Training Authority	-	632	-	-	-	-	-	-	-	-	-
National Youth Development Agency	-	-	-	6 200	-	0.1%	12 000	-	-	-100.0%	0.1%
Pan South African Language Board	95 680	83 497	90 905	93 514	-0.8%	3.2%	108 634	116 355	125 203	10.2%	3.1%
Artscape	47 821	50 755	53 090	55 904	5.3%	1.8%	58 699	62 107	65 585	5.5%	1.7%
The Market Theatre	26 196	27 810	39 089	42 419	17.4%	1.2%	44 540	47 123	49 762	5.5%	1.3%
National Arts Council	87 554	91 865	97 589	101 182	4.9%	3.3%	106 241	112 403	118 698	5.5%	3.1%
Performing Arts Centre of the Free State	35 487	37 690	39 424	41 513	5.4%	1.4%	47 589	46 117	48 700	5.5%	1.3%
The Playhouse Company	40 570	43 085	48 632	41 165	0.5%	1.5%	49 838	52 729	55 682	10.6%	1.4%
The South African State Theatre	42 393	45 028	47 099	49 595	5.4%	1.6%	52 075	55 095	58 180	5.5%	1.5%
Windybrow Theatre	10 082	10 703	28 195	-	-100.0%	0.4%	-	-	-	-	-
National Film and Video Foundation	105 223	147 588	116 721	122 907	5.3%	4.3%	129 052	136 537	144 183	5.5%	3.8%
Mzansi golden economy: Art bank resources	-	3 000	-	3 000	-	0.1%	6 000	7 500	10 000	49.4%	0.2%
Mzansi golden economy: Public art	1 030	500	-	-	-100.0%	-	-	-	-	-	-
Various institutions: Mzansi golden economy (cultural events)	-	5 500	3 900	4 500	-	0.1%	13 500	15 500	18 264	59.5%	0.4%
Various institutions: Mzansi golden economy (touring ventures)	-	3 733	-	-	-	-	-	-	-	-	-
Various institutions: Mzansi golden economy (artists in schools)	-	1 000	900	1 300	-	-	1 300	2 600	2 746	28.3%	0.1%
Various institutions: Mzansi golden economy (export market development and promotion)	-	-	-	7 000	-	0.1%	-	-	-	-100.0%	-
Various institutions: Mzansi golden economy (entrepreneur and local content development)	-	-	9 700	20 000	-	0.3%	30 000	50 000	52 800	38.2%	1.1%
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	-	-	-	10 510	-	0.1%	8 000	9 000	9 504	-3.3%	0.3%
Die Afrikaanse Taalmuseum en Monument	4 963	5 308	6 521	7 413	14.3%	0.2%	8 711	8 156	8 616	5.1%	0.2%
Freedom Park: Pretoria	66 372	70 470	71 158	65 548	-0.4%	2.4%	96 613	86 352	91 193	11.6%	2.4%
Iziko Museums: Cape Town	61 515	65 331	80 768	78 773	8.6%	2.5%	95 644	86 380	91 230	5.0%	2.5%
Luthuli Museum: Stanger	7 465	8 890	9 477	10 027	10.3%	0.3%	14 113	13 869	14 647	13.5%	0.4%
KwaZulu-Natal Museum: Pietermaritzburg	16 359	17 376	21 663	23 152	12.3%	0.7%	36 686	34 038	35 955	15.8%	0.9%
National Heritage Council	53 588	55 917	58 475	61 574	4.7%	2.0%	64 653	68 403	72 234	5.5%	1.9%
National Museum: Bloemfontein	38 415	41 085	47 566	49 070	8.5%	1.5%	100 378	53 300	56 290	4.7%	1.8%
Nelson Mandela Museum: Mthatha	18 900	20 124	21 612	25 029	9.8%	0.8%	26 779	26 745	28 247	4.1%	0.8%
Robben Island Museum: Cape Town	61 586	66 805	95 662	72 054	5.4%	2.6%	89 438	80 872	85 403	5.8%	2.3%
South African Heritage Resources Agency	43 666	46 417	48 552	56 125	8.7%	1.7%	57 861	56 985	60 176	2.4%	1.6%
The National English Literary Museum: Grahamstown	8 148	8 657	9 545	15 585	24.1%	0.4%	12 155	10 745	11 347	-10.0%	0.4%
Voortrekker Museum: Pietermaritzburg	11 236	11 935	13 190	14 000	7.6%	0.4%	17 297	17 250	18 230	9.2%	0.5%
War Museum of the Boer Republics: Bloemfontein	8 022	8 613	9 907	10 555	9.6%	0.3%	22 084	11 726	12 384	5.5%	0.4%
William Humphreys Art Gallery: Kimberley	5 613	5 960	7 546	8 151	13.2%	0.2%	9 967	9 487	10 022	7.1%	0.3%
Ditsong Museums of South Africa: Pretoria	62 450	66 350	77 880	81 745	9.4%	2.5%	125 777	85 462	90 256	3.4%	2.7%
National Library of South Africa	69 838	84 077	102 231	105 338	14.7%	3.2%	135 398	109 395	115 526	3.1%	3.3%
South African Library for the Blind	15 626	16 612	17 741	18 738	6.2%	0.6%	19 221	20 336	21 475	4.6%	0.6%
Radio and television licences	2	2	-	-	-100.0%	-	-	-	-	-	-
Human languages technologies projects	-	4 254	-	-	-	-	-	-	-	-	-



Table 37.5 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average Expenditure/Total (%)	
	2013/14	2014/15	2015/16		2013/14 - 2016/17	Average: Expenditure/Total (%)	2017/18	2018/19	2019/20	2016/17 - 2019/20	Average: Expenditure/Total (%)
<b>Capital</b>	<b>328 576</b>	<b>276 326</b>	<b>185 064</b>	<b>266 229</b>	<b>-6.8%</b>	<b>9.3%</b>	<b>231 251</b>	<b>136 951</b>	<b>286 619</b>	<b>2.5%</b>	<b>6.5%</b>
Heritage legacy projects	151 596	43 103	-	-	-100.0%	1.7%	-	-	-	-	-
Gauteng Tourism Authority	-	-	-	200	-	-	-	-	-	-100.0%	-
Artscape: Capital works projects	45 650	-	-	14 750	-31.4%	0.5%	30 000	15 000	1 000	-59.2%	0.4%
The South African State Theatre: Capital works projects	9 774	20 052	-	7 300	-9.3%	0.3%	5 000	4 000	41 060	77.8%	0.4%
The Playhouse Company: Capital works projects	2 000	24 400	-	10 762	75.2%	0.3%	4 770	1 900	18 500	19.8%	0.3%
Performing Arts Centre of the Free State: Capital works projects	4 362	5 000	-	30 000	90.2%	0.3%	21 000	10 500	1 000	-67.8%	0.4%
The Market Theatre: Capital works projects	22 464	15 000	-	12 001	-18.9%	0.4%	22 000	20 000	20 000	18.6%	0.5%
National Film and Video Foundation: Capital works projects	-	-	-	-	-	-	15 000	15 000	10 000	-	0.3%
Provincial departmental agencies	-	-	-	570	-	-	-	-	-	-100.0%	-
National Heritage Council	-	-	-	21 150	-	0.2%	-	-	-	-100.0%	0.1%
Iziko Museums: Cape Town (capital works projects)	26 371	51 690	40 206	62 046	33.0%	1.6%	68 537	-	19 939	-31.5%	1.1%
Nelson Mandela Museum: Mthatha (capital works projects)	13 718	10 230	1 303	6 750	-21.1%	0.3%	1 925	-	6 000	-3.9%	0.1%
South African Heritage Resources Agency: Capital works projects	-	-	25 000	2 134	-	0.2%	2 000	-	30 000	141.3%	0.2%
KwaZulu-Natal Museum: Pietermaritzburg (capital works projects)	17 736	936	-	-	-100.0%	0.2%	1 000	-	33 542	-	0.2%
Luthuli Museum: Stanger (capital works projects)	1 854	883	-	5 967	47.6%	0.1%	1 250	-	-	-100.0%	0.1%
Voortrekker Museum: Pietermaritzburg (capital works projects)	5 046	1 279	11 428	-	-100.0%	0.2%	1 000	-	3 250	-	-
William Humphreys Art Gallery: Kimberley (capital works projects)	340	1 200	-	1 000	43.3%	-	1 000	-	-	-100.0%	-
War Museum of the Boer Republics: Bloemfontein (capital works projects)	1 803	620	1 347	1 148	-14.0%	-	1 000	-	1 673	13.4%	-
Die Afrikaanse Taalmuseum en Monument: Paarl (capital works projects)	549	1 000	420	2 000	53.9%	-	2 000	-	580	-33.8%	-
Ditsong Museums of South Africa: Pretoria (capital works projects)	19 141	14 343	3 974	667	-67.3%	0.3%	-	-	-	-100.0%	-
National Museum: Bloemfontein (capital works projects)	415	13 062	-	395	-1.6%	0.1%	2 000	-	10 000	193.6%	0.1%
The National English Literary Museum: Grahamstown (capital works projects)	3	36 514	63 218	42 673	2322.9%	1.2%	2 635	-	2 000	-63.9%	0.3%
Robben Island Museum: Cape Town (capital works projects)	5 754	17 530	27 621	26 816	67.0%	0.7%	10 454	48 000	65 000	34.3%	1.1%
Freedom Park: Pretoria (capital works projects)	-	12 982	-	-	-	0.1%	2 000	-	10 224	-	0.1%
National Library of South Africa: Capital works projects	-	4 353	10 547	16 864	-	0.3%	31 914	10 244	11 851	-11.1%	0.5%
South African Library for the Blind: Capital works projects	-	2 149	-	1 036	-	-	4 766	12 307	1 000	-1.2%	0.1%
<b>Higher education institutions</b>											
<b>Current</b>	<b>-</b>	<b>570</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 500</b>	<b>3 500</b>	<b>-</b>	<b>-</b>
Mzansi golden economy: Public art	-	480	-	-	-	-	-	-	-	-	-
Various institutions: Mzansi golden economy (cultural events)	-	-	80	-	-	-	-	-	-	-	-
Various institutions: Mzansi golden economy (touring ventures)	-	90	-	-	-	-	-	-	-	-	-
Human languages technologies projects	-	-	-	-	-	-	-	2 500	3 500	-	-
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>2 915</b>	<b>3 127</b>	<b>3 998</b>	<b>4 203</b>	<b>13.0%</b>	<b>0.1%</b>	<b>4 573</b>	<b>4 809</b>	<b>5 050</b>	<b>6.3%</b>	<b>0.1%</b>
Commonwealth Foundation	1 915	2 027	2 298	2 403	7.9%	0.1%	2 708	2 865	3 025	8.0%	0.1%
African World Heritage Fund	1 000	1 100	1 700	1 800	21.6%	-	1 865	1 944	2 025	4.0%	0.1%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	<b>-</b>	<b>3 409</b>	<b>1 505</b>	<b>1 290</b>	<b>-</b>	<b>0.1%</b>	<b>1 483</b>	<b>2 000</b>	<b>2 000</b>	<b>15.7%</b>	<b>-</b>
Various institutions	-	1 489	50	-	-	-	-	-	-	-	-
Various institutions: Mzansi golden economy (20 years of freedom)	-	400	-	-	-	-	-	-	-	-	-
Arts and culture industries: Entrepreneur and local content development	-	1 520	80	-	-	-	-	-	-	-	-
Human languages technologies projects	-	-	-	-	-	-	1 183	2 000	2 000	-	-
Intsyst Labs cc	-	-	1 375	1 290	-	-	300	-	-	-100.0%	-
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12 000</b>	<b>37 410</b>	<b>-</b>	<b>-</b>	<b>0.3%</b>
National Heritage Monument	-	-	-	-	-	-	12 000	17 410	-	-	0.2%
Polokwane Performing Arts Centre - Incubator	-	-	-	-	-	-	-	20 000	-	-	0.1%

Table 37.5 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
<b>Public corporations and private enterprises</b>											
<b>Other transfers to private enterprises</b>											
<b>Current</b>	-	64 901	97 659	96 457	-	2.3%	75 000	79 686	82 000	-5.3%	2.3%
Mzansi golden economy: Public art	-	1 135	1 185	1 000	-	-	1 000	1 000	1 056	1.8%	-
Various institutions: Mzansi golden economy (cultural events)	-	47 929	73 638	74 032	-	1.7%	40 000	41 000	40 572	-18.2%	1.4%
Various institutions: Mzansi golden economy (touring ventures)	-	9 381	5 490	6 000	-	0.2%	7 500	8 000	8 448	12.1%	0.2%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	-	-	-	-	-	-	9 000	10 000	10 560	-	0.2%
Various institutions: Mzansi golden economy (artists in schools)	-	2 200	1 800	1 300	-	-	1 300	2 600	2 746	28.3%	0.1%
Various institutions: Mzansi golden economy (export market development and promotion)	-	-	-	2 800	-	-	4 000	3 000	3 168	4.2%	0.1%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	-	-	9 000	5 000	-	0.1%	3 000	3 000	3 168	-14.1%	0.1%
Arts and culture industries: Local market development and promotion	-	4 256	3 528	5 200	-	0.1%	9 000	10 000	10 560	26.6%	0.2%
Human languages technologies projects	-	-	-	-	-	-	-	1 086	1 722	-	-
Council for Scientific and Industrial Research	-	-	3 018	1 125	-	-	200	-	-	-100.0%	-
<b>Capital</b>	54 112	1 000	8 895	6 549	-50.5%	0.6%	29 906	137 282	16 609	36.4%	1.3%
Heritage legacy projects	54 112	-	-	-	-100.0%	0.5%	-	-	-	-	-
National Heroes Acre	-	-	-	-	-	-	-	100 000	-	-	0.7%
Capital works projects	-	1 000	8 895	6 549	-	0.1%	27 906	37 282	16 609	36.4%	0.6%
Afrivibe Entertainment: Incubator	-	-	-	-	-	-	2 000	-	-	-	-
<b>Non-profit institutions</b>											
<b>Current</b>	102 252	172 004	150 793	158 796	15.8%	5.1%	168 292	170 443	178 749	4.0%	4.8%
Various institutions	-	10 043	13 735	14 234	-	0.3%	17 241	18 372	19 609	11.3%	0.5%
Gcwala-Ngamasiko Cultural Festival	-	1 000	2 000	1 700	-	-	2 360	2 497	2 637	15.8%	0.1%
IKauru African contemporary art touring exhibition	-	2 000	-	-	-	-	-	-	-	-	-
Voortrekker Monument	-	-	1 284	-	-	-	-	-	-	-	-
Moral Regeneration Movement	-	-	1 500	3 500	-	-	3 500	3 500	3 500	-	0.1%
Business and Arts South Africa	6 898	7 312	7 648	11 053	17.0%	0.3%	8 456	8 946	9 447	-5.1%	0.3%
Mzansi golden economy: Public art	6 520	6 990	1 756	3 000	-22.8%	0.2%	3 000	4 000	3 000	-	0.1%
Various institutions: Mzansi golden economy (cultural events)	81 511	98 382	82 664	64 000	-7.7%	2.9%	53 200	52 400	52 610	-6.3%	1.6%
Various institutions: Mzansi golden economy (touring ventures)	640	10 097	11 313	13 500	176.3%	0.3%	11 000	11 000	13 008	-1.2%	0.3%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	-	-	-	10 069	-	0.1%	16 599	17 300	18 269	22.0%	0.4%
Various institutions: Mzansi golden economy (artists in schools)	-	4 000	9 374	9 400	-	0.2%	12 400	12 800	13 517	12.9%	0.3%
Various institutions: Mzansi golden economy (community arts development)	-	-	-	-	-	-	9 366	8 500	10 280	-	0.2%
Various institutions: Mzansi golden economy (export market development and promotion)	-	-	-	2 800	-	-	4 000	2 500	2 640	-1.9%	0.1%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	-	-	-	1 000	-	-	1 000	1 000	1 056	1.8%	-
Arts and culture industries: Local market development and promotion	-	15 247	8 228	6 937	-	0.3%	9 000	10 000	10 560	15.0%	0.3%
Arts and culture industries: Community arts development	-	3 672	-	8 000	-	0.1%	7 087	6 960	7 350	-2.8%	0.2%
Engelburg House Art Collection: Pretoria	273	289	302	318	5.2%	-	334	353	373	5.5%	-
Blind South Africa	6 410	6 795	7 108	7 485	5.3%	0.2%	7 859	8 315	8 781	5.5%	0.2%
Library and Information Association of South Africa	-	4 469	2 566	1 800	-	0.1%	1 890	2 000	2 112	5.5%	0.1%
South African National Council for the Blind	-	-	982	-	-	-	-	-	-	-	-
African Renaissance Institute	-	-	333	-	-	-	-	-	-	-	-
Valoyi Traditional Authority Trust	-	500	-	-	-	-	-	-	-	-	-
Human languages technologies projects	-	1 208	-	-	-	-	-	-	-	-	-

Table 37.5 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
<b>Capital</b>	-	21 055	35 465	46 830	-	0.9%	2 739	1 750	-	-100.0%	0.4%
Adams College	-	4 562	-	3 598	-	0.1%	489	-	-	-100.0%	-
Voortrekker Monument	-	357	-	113	-	-	250	1 750	-	-100.0%	-
Liliesleaf Farm	-	10 600	500	-	-	0.1%	-	-	-	-	-
Valoyi Traditional Authority Trust	-	-	3 109	-	-	-	-	-	-	-	-
National Heritage Company	-	-	15 000	16 113	-	0.3%	-	-	-	-100.0%	0.1%
The Sankofa Arts Charitable Trust	-	-	-	3 000	-	-	-	-	-	-100.0%	-
Steve Biko Foundation	-	-	996	-	-	-	-	-	-	-	-
The Trevor Huddleston CR Memorial Centre	-	-	900	-	-	-	-	-	-	-	-
Capital works projects	-	-	14 595	-	-	0.1%	-	-	-	-	-
Kwazulu-Natal Arts and Culture Trust	-	-	-	96	-	-	-	-	-	-100.0%	-
Northern Cape Theatre	-	-	-	2 000	-	-	-	-	-	-100.0%	-
Non-profit organisations	-	-	-	21 910	-	0.2%	-	-	-	-100.0%	0.2%
Caiphus Katse Semanya Foundation: Incubator	-	-	-	-	-	-	2 000	-	-	-	-
Blind South Africa: Capital works projects	-	1 345	365	-	-	-	-	-	-	-	-
Die Erfenisstigting	-	4 191	-	-	-	-	-	-	-	-	-
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	301	3 578	1 122	98	-31.2%	-	-	-	-	-100.0%	-
Employee social benefits	301	3 578	1 122	-	-100.0%	-	-	-	-	-	-
Kenneth Arthur Bogosi Bolokwe	-	-	-	98	-	-	-	-	-	-100.0%	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	78 959	20 939	24 461	24 969	-31.9%	1.3%	29 704	27 798	29 019	5.1%	0.8%
Employee social benefits	-	-	710	-	-	-	-	-	-	-	-
Arts and youth development	15 350	5 651	5 246	9 338	-15.3%	0.3%	9 806	10 375	10 956	5.5%	0.3%
Visual and performing arts projects	24 805	-	-	-	-100.0%	0.2%	-	-	-	-	-
Cultural industries	9 161	-	-	-	-100.0%	0.1%	-	-	-	-	-
2014 African Nations Championship	7 000	-	-	-	-100.0%	0.1%	-	-	-	-	-
Mzansi golden economy: Public art	830	830	225	500	-15.5%	-	500	500	528	1.8%	-
Various institutions: Mzansi golden economy (cultural events)	-	710	2 166	1 000	-	-	1 500	1 500	1 584	16.6%	-
Various institutions: Mzansi golden economy (touring ventures)	-	1 214	1 397	2 000	-	-	4 500	2 000	2 112	1.8%	0.1%
Various institutions: Mzansi golden economy (export market development and promotion)	-	-	-	-	-	-	1 500	1 500	1 584	-	-
Arts and culture industries: Local market development and promotion	-	1 081	884	800	-	-	-	-	-	-100.0%	-
Heritage projects	8 458	2 550	4 974	5 331	-14.3%	0.2%	5 598	5 923	6 255	5.5%	0.2%
Projects that conserve archival material	849	1 114	-	-	-100.0%	-	-	-	-	-	-
Language development projects	12 506	7 789	8 859	6 000	-21.7%	0.3%	6 300	6 000	6 000	-	0.2%
<b>Total</b>	<b>2 281 756</b>	<b>2 807 003</b>	<b>3 058 104</b>	<b>3 266 139</b>	<b>12.7%</b>	<b>100.0%</b>	<b>3 575 151</b>	<b>3 591 811</b>	<b>3 766 294</b>	<b>4.9%</b>	<b>100.0%</b>

## Personnel information

Table 37.6 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

Programmes		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number		
Number of posts estimated for 31 March 2017																	Average growth rate (%)	Average: Salary level/Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual 2015/16			Revised estimate 2016/17			Medium-term expenditure estimate 2017/18			Medium-term expenditure estimate 2018/19			Medium-term expenditure estimate 2019/20			2016/17 - 2019/20		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
<b>Arts and Culture</b>																			
<b>Salary level</b>	<b>481</b>	<b>65</b>	<b>468</b>	<b>214.4</b>	<b>0.5</b>	<b>475</b>	<b>238.3</b>	<b>0.5</b>	<b>393</b>	<b>232.5</b>	<b>0.6</b>	<b>396</b>	<b>253.5</b>	<b>0.6</b>	<b>393</b>	<b>272.9</b>	<b>0.7</b>	<b>-6.1%</b>	<b>100.0%</b>
1 – 6	101	24	98	19.9	0.2	101	22.7	0.2	73	18.3	0.3	74	20.0	0.3	71	20.9	0.3	-11.1%	19.3%
7 – 10	203	5	202	79.0	0.4	202	86.3	0.4	180	82.5	0.5	180	89.6	0.5	180	96.9	0.5	-3.8%	44.8%
11 – 12	92	2	89	61.2	0.7	93	69.5	0.7	84	67.9	0.8	85	74.4	0.9	85	80.6	0.9	-3.0%	20.9%
13 – 16	57	8	49	48.7	1.0	53	54.3	1.0	54	59.2	1.1	55	64.6	1.2	55	69.3	1.3	1.2%	13.1%
Other	28	26	30	5.5	0.2	26	5.5	0.2	2	4.6	2.3	2	4.9	2.4	2	5.2	2.6	-57.5%	1.9%
<b>Programme</b>	<b>481</b>	<b>65</b>	<b>468</b>	<b>214.4</b>	<b>0.5</b>	<b>475</b>	<b>238.3</b>	<b>0.5</b>	<b>393</b>	<b>232.5</b>	<b>0.6</b>	<b>396</b>	<b>253.5</b>	<b>0.6</b>	<b>393</b>	<b>272.9</b>	<b>0.7</b>	<b>-6.1%</b>	<b>100.0%</b>
Programme 1	194	29	192	95.0	0.5	193	102.5	0.5	153	94.1	0.6	149	98.5	0.7	149	106.2	0.7	-8.3%	38.9%
Programme 2	62	10	57	27.8	0.5	58	32.9	0.6	48	34.1	0.7	49	37.8	0.8	49	40.8	0.8	-5.5%	12.3%
Programme 3	95	14	94	43.4	0.5	95	48.8	0.5	78	49.0	0.6	81	55.5	0.7	81	59.9	0.7	-5.2%	20.2%
Programme 4	130	12	125	48.1	0.4	129	54.1	0.4	114	55.3	0.5	117	61.7	0.5	114	66.0	0.6	-4.0%	28.6%

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

2. Rand million.

## Departmental receipts

Table 37.7 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2013/14	2014/15	2015/16					2016/17	2017/18	2018/19		
R thousand												
<b>Departmental receipts</b>	<b>544</b>	<b>3 301</b>	<b>2 970</b>	<b>2 342</b>	<b>2 342</b>	<b>62.7%</b>	<b>100.0%</b>	<b>1 940</b>	<b>2 095</b>	<b>2 238</b>	<b>-1.5%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>247</b>	<b>263</b>	<b>318</b>	<b>305</b>	<b>305</b>	<b>7.3%</b>	<b>12.4%</b>	<b>360</b>	<b>401</b>	<b>429</b>	<b>12.0%</b>	<b>17.4%</b>
Sales by market establishments	16	15	15	20	20	7.7%	0.7%	15	17	19	-1.7%	0.8%
of which:												
Rental parking: Covered and open	16	15	15	20	20	7.7%	0.7%	15	17	19	-1.7%	0.8%
Administrative fees	4	5	5	6	6	14.5%	0.2%	6	10	10	18.6%	0.4%
of which:												
Promotion of Access to Information Act (2005)	4	5	3	5	5	7.7%	0.2%	4	7	8	17.0%	0.3%
Duplicate certificates	–	–	2	1	1	–	–	2	3	2	26.0%	0.1%
Other sales	227	243	298	279	279	7.1%	11.4%	339	374	400	12.8%	16.2%
of which:												
Coat of arms	106	108	151	150	150	12.3%	5.6%	200	220	240	17.0%	9.4%
Photocopy and faxes	42	50	62	42	42	–	2.1%	50	60	70	18.6%	2.6%
Commission on insurance and garnishee	77	78	80	80	80	1.3%	3.4%	82	85	78	-0.8%	3.8%
Departmental production	1	2	–	2	2	26.0%	0.1%	–	–	–	-100.0%	–
Transportation fees	1	5	5	5	5	71.0%	0.2%	7	9	12	33.9%	0.4%
<b>Sales of scrap, waste, arms and other used current goods</b>	<b>–</b>	<b>–</b>	<b>4</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3</b>	<b>5</b>	<b>7</b>	<b>–</b>	<b>0.2%</b>
of which:												
Waste paper	–	–	3	–	–	–	–	1	2	3	–	0.1%
Replacement of access cards	–	–	1	–	–	–	–	2	3	4	–	0.1%
<b>Fines, penalties and forfeits</b>	<b>1</b>	<b>4</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Interest, dividends and rent on land	17	12	8	11	11	-13.5%	0.5%	7	9	12	2.9%	0.5%
Interest	17	12	8	11	11	-13.5%	0.5%	7	9	12	2.9%	0.5%
Sales of capital assets	–	25	125	–	–	–	1.6%	–	–	–	–	–
Transactions in financial assets and liabilities	279	2 997	2 515	2 026	2 026	93.6%	85.4%	1 570	1 680	1 790	-4.0%	82.0%
<b>Total</b>	<b>544</b>	<b>3 301</b>	<b>2 970</b>	<b>2 342</b>	<b>2 342</b>	<b>62.7%</b>	<b>100.0%</b>	<b>1 940</b>	<b>2 095</b>	<b>2 238</b>	<b>-1.5%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

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

### Expenditure trends and estimates

Table 37.8 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R thousand											
Ministry	3 841	4 186	4 204	4 343	4.2%	1.6%	4 603	4 874	5 153	5.9%	1.7%
Management	68 937	53 621	60 956	50 543	-9.8%	23.1%	46 949	46 807	48 274	-1.5%	17.0%
Corporate Services	74 636	87 912	85 126	95 373	8.5%	33.8%	82 019	88 147	94 868	-0.2%	31.8%
Office of the CFO	21 608	27 533	30 800	29 241	10.6%	10.8%	27 184	29 199	32 388	3.5%	10.4%
Office Accommodation	73 646	79 941	72 846	85 446	5.1%	30.7%	105 754	122 312	129 096	14.7%	39.1%
<b>Total</b>	<b>242 668</b>	<b>253 193</b>	<b>253 932</b>	<b>264 946</b>	<b>3.0%</b>	<b>100.0%</b>	<b>266 509</b>	<b>291 339</b>	<b>309 779</b>	<b>5.3%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				(16 173)			(35 225)	(43 601)	(46 111)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>171 587</b>	<b>176 748</b>	<b>246 593</b>	<b>253 351</b>	<b>13.9%</b>	<b>83.6%</b>	<b>258 780</b>	<b>283 162</b>	<b>301 144</b>	<b>5.9%</b>	<b>96.8%</b>
Compensation of employees	80 502	89 501	95 014	102 769	8.5%	36.2%	94 060	98 473	106 180	1.1%	35.4%
Goods and services <sup>1</sup>	91 085	87 152	151 440	150 582	18.2%	47.3%	164 720	184 689	194 964	9.0%	61.4%
of which:											
Audit costs: External	4 776	8 140	9 753	6 922	13.2%	2.9%	7 679	8 190	8 657	7.7%	2.8%
Communication	5 067	5 047	5 031	4 062	-7.1%	1.9%	4 927	5 213	5 505	10.7%	1.7%
Computer services	4 671	8 361	11 090	14 510	45.9%	3.8%	6 493	6 870	7 258	-20.6%	3.1%
Operating leases	9 566	14 570	65 803	66 463	90.8%	15.4%	88 326	103 873	109 625	18.2%	32.5%
Property payments	5 809	11 250	18 044	18 046	45.9%	5.2%	26 942	28 505	30 101	18.6%	9.1%
Travel and subsistence	27 484	16 901	23 687	15 273	-17.8%	8.2%	9 876	10 448	11 033	-10.3%	4.1%
Interest and rent on land	-	95	139	-	-	-	-	-	-	-	-
<b>Transfers and subsidies<sup>1</sup></b>	<b>62 766</b>	<b>67 556</b>	<b>1 072</b>	<b>-</b>	<b>-100.0%</b>	<b>12.9%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	3	3	-	-	-	-	-	-	-	-
Departmental agencies and accounts	62 473	64 444	7	-	-100.0%	12.5%	-	-	-	-	-
Households	293	3 109	1 062	-	-100.0%	0.4%	-	-	-	-	-
<b>Payments for capital assets</b>	<b>8 289</b>	<b>8 586</b>	<b>6 010</b>	<b>11 595</b>	<b>11.8%</b>	<b>3.4%</b>	<b>7 729</b>	<b>8 177</b>	<b>8 635</b>	<b>-9.4%</b>	<b>3.2%</b>
Machinery and equipment	6 982	4 949	2 458	10 312	13.9%	2.4%	7 729	8 177	8 635	-5.7%	3.1%
Software and other intangible assets	1 307	3 637	3 552	1 283	-0.6%	1.0%	-	-	-	-100.0%	0.1%
<b>Payments for financial assets</b>	<b>26</b>	<b>303</b>	<b>257</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>242 668</b>	<b>253 193</b>	<b>253 932</b>	<b>264 946</b>	<b>3.0%</b>	<b>100.0%</b>	<b>266 509</b>	<b>291 339</b>	<b>309 779</b>	<b>5.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>8.6%</b>	<b>7.2%</b>	<b>6.7%</b>	<b>6.5%</b>	<b>-</b>	<b>-</b>	<b>6.0%</b>	<b>6.5%</b>	<b>6.5%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>62 473</b>	<b>64 444</b>	<b>7</b>	<b>-</b>	<b>-100.0%</b>	<b>12.5%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Gifts and donations	62	-	-	-	-100.0%	-	-	-	-	-	-
Office accommodation	62 411	63 805	-	-	-100.0%	12.4%	-	-	-	-	-
Communication licences	-	7	7	-	-	-	-	-	-	-	-
Public Sector Education and Training Authority	-	632	-	-	-	0.1%	-	-	-	-	-
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>293</b>	<b>3 109</b>	<b>352</b>	<b>-</b>	<b>-100.0%</b>	<b>0.4%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	293	3 109	352	-	-100.0%	0.4%	-	-	-	-	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>-</b>	<b>-</b>	<b>710</b>	<b>-</b>	<b>-</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	-	-	710	-	-	0.1%	-	-	-	-	-
<b>Provinces and municipalities</b>											
<b>Provinces</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	<b>-</b>	<b>1</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Vehicle licences	-	1	3	-	-	-	-	-	-	-	-
<b>Municipalities</b>											
<b>Municipal agencies and funds</b>											
<b>Current</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Vehicle licences	-	2	-	-	-	-	-	-	-	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Personnel information

Table 37.9 Administration personnel numbers and cost by salary level<sup>1</sup>

Number of posts estimated for 31 March 2017		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual 2015/16			Revised estimate 2016/17			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		Number	Cost	Unit cost	Number	Cost	Unit cost	2017/18		2018/19		2019/20							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2016/17 - 2019/20		
<b>Administration</b>																			
Salary level	194	29	192	95.0	0.5	193	102.5	0.5	153	94.1	0.6	149	98.5	0.7	149	106.2	0.7	-8.3%	100.0%
1 – 6	38	8	36	7.5	0.2	38	8.6	0.2	27	6.7	0.2	27	7.3	0.3	27	7.9	0.3	-10.8%	18.5%
7 – 10	87	5	88	33.6	0.4	89	36.8	0.4	73	31.8	0.4	71	33.3	0.5	71	36.0	0.5	-7.3%	47.2%
11 – 12	34	2	34	25.8	0.8	34	28.2	0.8	29	26.1	0.9	28	27.4	1.0	28	29.7	1.1	-6.3%	18.5%
13 – 16	26	7	23	23.5	1.0	23	24.2	1.1	21	24.8	1.1	21	25.6	1.2	21	27.5	1.3	-3.0%	13.5%
Other	9	7	11	4.6	0.4	9	4.7	0.5	2	4.6	2.3	2	4.9	2.4	2	5.2	2.6	-39.4%	2.3%

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

2. Rand million.

## Programme 2: Institutional Governance

### Programme purpose

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

### Objectives

- Develop a coherent policy and legislative environment for the arts, culture and heritage sector to ensure that the sector achieves its developmental objectives by:
  - hosting a joint sector-wide strategic planning session annually
  - signing annual shareholder compacts with all the department's public entities
  - hosting 12 governance forums between the department and its public entities annually.
- Lead, coordinate and implement social cohesion and nation building programmes together with stakeholders and society through:
  - recruiting 300 youth volunteers as Young Patriots in 2017/18
  - supporting 20 public platforms advocating social cohesion per year
  - hosting 33 community conversations annually.
- Build relationships and partnerships locally and internationally through the development of a positive image of South Africa's rich arts, culture and heritage infrastructure sector by:
  - supporting 12 international programmes over the medium term
  - supporting 4 projects based in Africa annually.
- Develop, preserve, protect and promote heritage through the coordination and management of arts, culture and heritage infrastructure by supporting 12 arts, culture and heritage infrastructure projects by March 2018.

### Subprogrammes

- *International Cooperation* 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 arts, culture and heritage in targeted groups, which includes implementing arts and culture in schools. It is also responsible for the coordination of outcome 14 (a diverse, socially cohesive society with a common national identity) of government's 2014-2019 medium-term strategic framework.
- *Coordination, Monitoring, Evaluation and Good Governance* provides sector-wide planning, 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 annually.

## Expenditure trends and estimates

**Table 37.10 Institutional Governance expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome				Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2013/14	2014/15	2015/16	2016/17		2013/14 - 2016/17	Average: Expenditure/ Total (%)	2017/18	2018/19	2019/20	2016/17 - 2019/20	Average: Expenditure/ Total (%)
R thousand												
International Cooperation	37 368	33 524	31 255	35 711	-1.5%	12.2%	37 279	40 767	43 114	6.5%	9.8%	
Social Cohesion and Nation Building	35 349	38 732	33 386	45 744	9.0%	13.5%	62 259	53 514	56 737	7.4%	13.6%	
Coordination, Monitoring, Evaluation and Good Governance	9 654	9 382	13 854	20 300	28.1%	4.7%	38 078	33 204	30 964	15.1%	7.6%	
Capital Works	213 865	201 560	153 235	219 740	0.9%	69.6%	248 335	353 660	284 483	9.0%	69.0%	
<b>Total</b>	<b>296 236</b>	<b>283 198</b>	<b>231 730</b>	<b>321 495</b>	<b>2.8%</b>	<b>100.0%</b>	<b>385 951</b>	<b>481 145</b>	<b>415 298</b>	<b>8.9%</b>	<b>100.0%</b>	
Change to 2016 Budget estimate				(42 934)			(55 855)	(41 850)	(137 774)			
<b>Economic classification</b>												
<b>Current payments</b>	<b>65 101</b>	<b>63 594</b>	<b>84 146</b>	<b>78 685</b>	<b>6.5%</b>	<b>25.7%</b>	<b>93 352</b>	<b>93 436</b>	<b>94 860</b>	<b>6.4%</b>	<b>22.5%</b>	
Compensation of employees	23 517	26 687	27 805	32 110	10.9%	9.7%	34 063	37 830	40 770	8.3%	9.0%	
Goods and services <sup>1</sup>	41 584	36 907	56 314	46 575	3.9%	16.0%	59 289	55 606	54 090	5.1%	13.4%	
of which:												
Catering: Departmental activities	947	618	937	1 243	9.5%	0.3%	1 628	1 749	1 883	14.8%	0.4%	
Communication	1 420	1 569	1 437	1 408	-0.3%	0.5%	1 725	1 934	2 049	13.3%	0.4%	
Contractors	9 731	10 278	6 389	9 559	-0.6%	3.2%	23 257	10 239	11 020	4.9%	3.4%	
Agency and support/outourced services	10 663	8 187	5 701	7 535	-10.9%	2.8%	6 969	9 295	10 454	11.5%	2.1%	
Property payments	-	-	21 061	-	-	1.9%	-	5 000	-	-	0.3%	
Travel and subsistence	13 332	9 963	11 622	18 863	12.3%	4.7%	19 414	20 461	21 304	4.1%	5.0%	
Interest and rent on land	-	-	27	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies<sup>1</sup></b>	<b>222 978</b>	<b>79 830</b>	<b>43 003</b>	<b>50 297</b>	<b>-39.1%</b>	<b>35.0%</b>	<b>57 003</b>	<b>153 209</b>	<b>35 955</b>	<b>-10.6%</b>	<b>18.5%</b>	
Departmental agencies and accounts	151 596	43 103	-	200	-89.0%	17.2%	12 000	-	-	-100.0%	0.8%	
Foreign governments and international organisations	1 915	2 027	2 298	2 403	7.9%	0.8%	2 708	2 865	3 025	8.0%	0.7%	
Public corporations and private enterprises	54 112	1 489	50	-	-100.0%	4.9%	12 000	117 410	-	-	8.1%	
Non-profit institutions	-	27 555	35 154	38 258	-	8.9%	20 489	22 559	21 974	-16.9%	6.4%	
Households	15 355	5 656	5 501	9 436	-15.0%	3.2%	9 806	10 375	10 956	5.1%	2.5%	
<b>Payments for capital assets</b>	<b>8 157</b>	<b>139 766</b>	<b>104 461</b>	<b>192 513</b>	<b>186.8%</b>	<b>39.3%</b>	<b>235 596</b>	<b>234 500</b>	<b>284 483</b>	<b>13.9%</b>	<b>59.0%</b>	
Buildings and other fixed structures	8 157	137 802	104 155	186 913	184.0%	38.6%	221 626	223 233	281 483	14.6%	56.9%	
Machinery and equipment	-	1 964	38	-	-	0.2%	-	-	-	-	-	
Heritage assets	-	-	268	2 000	-	0.2%	9 000	-	-	-100.0%	0.7%	
Software and other intangible assets	-	-	-	3 600	-	0.3%	4 970	11 267	3 000	-5.9%	1.4%	
<b>Payments for financial assets</b>	<b>-</b>	<b>8</b>	<b>120</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>296 236</b>	<b>283 198</b>	<b>231 730</b>	<b>321 495</b>	<b>2.8%</b>	<b>100.0%</b>	<b>385 951</b>	<b>481 145</b>	<b>415 298</b>	<b>8.9%</b>	<b>100.0%</b>	
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>10.6%</b>	<b>8.1%</b>	<b>6.2%</b>	<b>7.9%</b>	<b>-</b>	<b>-</b>	<b>8.7%</b>	<b>10.7%</b>	<b>8.7%</b>	<b>-</b>	<b>-</b>	
<b>Details of transfers and subsidies</b>												
<b>Departmental agencies and accounts</b>												
<b>Departmental agencies (non-business entities)</b>												
<b>Current</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.7%</b>	
National Youth Development Agency	-	-	-	-	-	-	12 000	-	-	-	0.7%	
<b>Capital</b>	<b>151 596</b>	<b>43 103</b>	<b>-</b>	<b>200</b>	<b>-89.0%</b>	<b>17.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	
Heritage legacy projects	151 596	43 103	-	-	-100.0%	17.2%	-	-	-	-	-	
Gauteng Tourism Authority	-	-	-	200	-	-	-	-	-	-100.0%	-	
<b>Foreign governments and international organisations</b>												
<b>Current</b>	<b>1 915</b>	<b>2 027</b>	<b>2 298</b>	<b>2 403</b>	<b>7.9%</b>	<b>0.8%</b>	<b>2 708</b>	<b>2 865</b>	<b>3 025</b>	<b>8.0%</b>	<b>0.7%</b>	
Commonwealth Foundation	1 915	2 027	2 298	2 403	7.9%	0.8%	2 708	2 865	3 025	8.0%	0.7%	

**Table 37.10 Institutional Governance expenditure trends and estimates by subprogramme and economic classification**

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R thousand												
<b>Non-profit institutions</b>												
<b>Current</b>												
		–	12 393	14 649	15 434	–	3.8%	19 750	20 809	21 974	12.5%	4.9%
Various institutions		–	9 393	9 865	10 234	–	2.6%	13 890	14 812	15 837	15.7%	3.4%
Gwala-Ngamasiko Cultural Festival		–	1 000	2 000	1 700	–	0.4%	2 360	2 497	2 637	15.8%	0.6%
IKauru African contemporary art touring exhibition		–	2 000	–	–	–	0.2%	–	–	–	–	–
Voortrekker Monument		–	–	1 284	–	–	0.1%	–	–	–	–	–
Moral Regeneration Movement		–	–	1 500	3 500	–	0.4%	3 500	3 500	3 500	–	0.9%
<b>Capital</b>												
		–	15 162	20 505	22 824	–	5.2%	739	1 750	–	-100.0%	1.6%
Adams College		–	4 562	–	3 598	–	0.7%	489	–	–	-100.0%	0.3%
Voortrekker Monument		–	–	–	113	–	–	250	1 750	–	-100.0%	0.1%
Liliesleaf Farm		–	10 600	500	–	–	1.0%	–	–	–	–	–
Valoyi Traditional Authority Trust		–	–	3 109	–	–	0.3%	–	–	–	–	–
National Heritage Company		–	–	15 000	16 113	–	2.7%	–	–	–	-100.0%	1.0%
The Sankofa Arts Charitable Trust		–	–	–	3 000	–	0.3%	–	–	–	-100.0%	0.2%
Steve Biko Foundation		–	–	996	–	–	0.1%	–	–	–	–	–
The Trevor Huddleston CR Memorial Centre		–	–	900	–	–	0.1%	–	–	–	–	–
<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>												
		5	5	255	98	169.6%	–	–	–	–	-100.0%	–
Employee social benefits		5	5	255	–	-100.0%	–	–	–	–	–	–
Kenneth Arthur Bogosi Bolokwe		–	–	–	98	–	–	–	–	–	-100.0%	–
<b>Households</b>												
<b>Other transfers to households</b>												
<b>Current</b>												
		15 350	5 651	5 246	9 338	-15.3%	3.1%	9 806	10 375	10 956	5.5%	2.5%
Arts and youth development		15 350	5 651	5 246	9 338	-15.3%	3.1%	9 806	10 375	10 956	5.5%	2.5%
<b>Public corporations and private enterprises</b>												
<b>Public corporations</b>												
<b>Other transfers to public corporations</b>												
<b>Current</b>												
		–	1 489	50	–	–	0.1%	–	–	–	–	–
Various institutions		–	1 489	50	–	–	0.1%	–	–	–	–	–
<b>Capital</b>												
		–	–	–	–	–	–	12 000	17 410	–	–	1.8%
National Heritage Monument		–	–	–	–	–	–	12 000	17 410	–	–	1.8%
<b>Public corporations and private enterprises</b>												
<b>Private enterprises</b>												
<b>Other transfers to private enterprises</b>												
<b>Capital</b>												
		54 112	–	–	–	-100.0%	4.8%	–	100 000	–	–	6.2%
Heritage legacy projects		54 112	–	–	–	-100.0%	4.8%	–	–	–	–	–
National Heroes Acre		–	–	–	–	–	–	–	100 000	–	–	6.2%

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Personnel information

**Table 37.11 Institutional Governance personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2017		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment											Number						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2015/16			2016/17			2017/18		2018/19		2019/20				2016/17 - 2019/20			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost		Unit cost		
<b>Institutional Governance</b>																			
Salary level	62	10	57	27.8	0.5	58	32.9	0.6	48	34.1	0.7	49	37.8	0.8	49	40.8	0.8	-5.5%	100.0%
1 – 6	4	4	5	0.6	0.1	4	0.5	0.1	–	–	–	–	–	–	–	–	–	-100.0%	2.0%
7 – 10	18	–	16	4.2	0.3	14	3.9	0.3	13	4.0	0.3	13	4.4	0.3	13	4.7	0.4	-2.4%	26.0%
11 – 12	22	–	20	12.2	0.6	23	15.2	0.7	21	15.1	0.7	21	16.3	0.8	21	17.7	0.8	-3.0%	42.2%
13 – 16	13	1	11	10.5	1.0	13	13.0	1.0	14	15.0	1.1	15	17.1	1.1	15	18.4	1.2	4.9%	27.9%
Other	5	5	5	0.2	0.0	4	0.2	0.0	–	–	–	–	–	–	–	–	–	-100.0%	2.0%

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

2. Rand million.

## Programme 3: Arts and Culture Promotion and Development

### Programme purpose

Promote and develop arts, culture and languages.



## Objectives

- Develop, protect and promote the cultural and creative sector through interventions and initiatives that stimulate local content creation and attract large audiences by:
  - supporting 20 flagship cultural events, such as the Cape Town International Jazz Festival, National Arts Festival and Macufe Mangaung African Cultural Festival by March 2018
  - implementing 20 public art development programmes per year.
- Lead, coordinate and implement social cohesion programmes aimed at creating an integrated and inclusive society that contributes to economic growth by:
  - providing support to 200 community arts programmes or projects annually
  - supporting the refurbishment of 15 community arts centres annually
  - placing 340 artists in schools by March 2018.
- Build human resource capacity and promote excellence in the sector by:
  - providing 320 bursaries towards the development of qualified language practitioners by March 2018
  - providing support to 14 incubators annually.
- Build relationships and partnerships locally and internationally to develop, preserve and promote arts and culture by:
  - supporting 40 key touring venture programmes per year
  - financially supporting 22 market access platforms over the medium term.
- Promote South African languages through the provision of access to information by translating and/or editing 100 per cent of documents, such as letters, pamphlets and posters received and accepted per year.

## Subprogrammes

- *National Language Services* promotes the use and equal status of all official languages. This entails 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 37.12 Arts and Culture Promotion and Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2013/14	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand												
National Language Services	38 936	43 483	42 955	49 940		8.7%	4.5%	50 881	54 089	57 786	5.0%	4.5%
Pan South African Language Board	95 680	83 497	90 905	93 514		-0.8%	9.3%	108 634	116 355	125 203	10.2%	9.5%
Cultural and Creative Industries Development	267 298	340 731	338 198	353 130		9.7%	33.1%	368 635	388 301	410 549	5.2%	32.5%
Performing Arts Institutions	293 697	286 835	263 177	316 462		2.5%	29.6%	343 967	323 517	368 916	5.2%	28.9%
National Film and Video Foundation	105 223	147 619	116 721	122 907		5.3%	12.5%	129 052	136 537	144 183	5.5%	11.4%
National Arts Council	87 554	91 865	97 589	101 182		4.9%	9.6%	106 241	112 403	118 698	5.5%	9.4%
Capital Works of Performing Arts Institutions	-	1 000	23 490	31 125		-	1.4%	46 906	72 282	26 609	-5.1%	3.8%
<b>Total</b>	<b>888 388</b>	<b>995 030</b>	<b>973 035</b>	<b>1 068 260</b>		<b>6.3%</b>	<b>100.0%</b>	<b>1 154 316</b>	<b>1 203 484</b>	<b>1 251 944</b>	<b>5.4%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				(26 447)				13 802	12 743	(6 485)		
<b>Economic classification</b>												
<b>Current payments</b>	<b>141 563</b>	<b>144 001</b>	<b>140 300</b>	<b>130 007</b>		<b>-2.8%</b>	<b>14.2%</b>	<b>143 281</b>	<b>135 644</b>	<b>143 423</b>	<b>3.3%</b>	<b>11.8%</b>
Compensation of employees	39 560	41 404	43 420	48 736		7.2%	4.4%	49 014	55 503	59 945	7.1%	4.6%
Goods and services <sup>1</sup>	102 003	102 594	96 853	81 271		-7.3%	9.8%	94 267	80 141	83 478	0.9%	7.3%
of which:												
Advertising	355	11 707	1 922	1 430		59.1%	0.4%	7 698	7 822	7 997	77.5%	0.5%
Consultants: Business and advisory services	2 556	2 926	10 424	9 511		55.0%	0.6%	19 770	15 943	16 240	19.5%	1.3%
Science and technological services	168	2 206	1 753	6 180		232.6%	0.3%	7 342	4 628	3 900	-14.2%	0.5%
Contractors	9 022	41 946	57 267	32 981		54.0%	3.6%	26 499	23 967	26 172	-7.4%	2.3%
Agency and support/outourced services	70 942	29 191	6 000	4 500		-60.1%	2.8%	13 382	7 823	8 306	22.7%	0.7%
Travel and subsistence	15 231	9 213	12 228	17 509		4.8%	1.4%	13 359	13 405	13 871	-7.5%	1.2%
Interest and rent on land	-	3	27	-		-	-	-	-	-	-	-
<b>Transfers and subsidies<sup>1</sup></b>	<b>737 724</b>	<b>850 912</b>	<b>832 576</b>	<b>938 253</b>		<b>8.3%</b>	<b>85.6%</b>	<b>1 011 035</b>	<b>1 067 840</b>	<b>1 108 521</b>	<b>5.7%</b>	<b>88.2%</b>
Provinces and municipalities	11 500	3 500	-	-		-100.0%	0.4%	-	-	-	-	-
Departmental agencies and accounts	576 350	620 460	575 244	669 892		5.1%	62.2%	753 238	779 466	850 867	8.3%	65.3%
Higher education institutions	-	570	80	-		-	-	-	2 500	3 500	-	0.1%
Public corporations and private enterprises	-	67 821	108 009	104 296		-	7.1%	106 389	138 968	100 609	-1.2%	9.6%
Non-profit institutions	95 569	146 908	135 578	153 765		17.2%	13.6%	137 108	135 406	141 737	-2.7%	12.1%
Households	54 305	11 653	13 665	10 300		-42.5%	2.3%	14 300	11 500	11 808	4.7%	1.0%
<b>Payments for capital assets</b>	<b>9 082</b>	<b>81</b>	<b>149</b>	<b>-</b>		<b>-100.0%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	81	-	-		-	-	-	-	-	-	-
Machinery and equipment	-	-	149	-		-	-	-	-	-	-	-
Software and other intangible assets	9 082	-	-	-		-100.0%	0.2%	-	-	-	-	-
<b>Payments for financial assets</b>	<b>19</b>	<b>36</b>	<b>10</b>	<b>-</b>		<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>888 388</b>	<b>995 030</b>	<b>973 035</b>	<b>1 068 260</b>		<b>6.3%</b>	<b>100.0%</b>	<b>1 154 316</b>	<b>1 203 484</b>	<b>1 251 944</b>	<b>5.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>31.7%</b>	<b>28.5%</b>	<b>25.9%</b>	<b>26.3%</b>		<b>-</b>	<b>-</b>	<b>25.9%</b>	<b>26.8%</b>	<b>26.3%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>												
<b>Departmental agencies and accounts</b>												
<b>Departmental agencies (non-business entities)</b>												
<b>Current</b>	<b>492 100</b>	<b>556 008</b>	<b>575 244</b>	<b>594 509</b>		<b>6.5%</b>	<b>56.5%</b>	<b>655 468</b>	<b>713 066</b>	<b>759 307</b>	<b>8.5%</b>	<b>58.2%</b>
Gifts and donations	64	-	-	-		-100.0%	-	-	-	-	-	-
Pan South African Language Board	95 680	83 497	90 905	93 514		-0.8%	9.3%	108 634	116 355	125 203	10.2%	9.5%
Artscape	47 821	50 755	53 090	55 904		5.3%	5.3%	58 699	62 107	65 585	5.5%	5.2%
The Market Theatre	26 196	27 810	39 089	42 419		17.4%	3.5%	44 540	47 123	49 762	5.5%	3.9%
National Arts Council	87 554	91 865	97 589	101 182		4.9%	9.6%	106 241	112 403	118 698	5.5%	9.4%
Performing Arts Centre of the Free State	35 487	37 690	39 424	41 513		5.4%	3.9%	47 589	46 117	48 700	5.5%	3.9%
The Playhouse Company	40 570	43 085	48 632	41 165		0.5%	4.4%	49 838	52 729	55 682	10.6%	4.3%
The South African State Theatre	42 393	45 028	47 099	49 595		5.4%	4.7%	52 075	55 095	58 180	5.5%	4.6%
Windybrow Theatre	10 082	10 703	28 195	-		-100.0%	1.2%	-	-	-	-	-
National Film and Video Foundation	105 223	147 588	116 721	122 907		5.3%	12.5%	129 052	136 537	144 183	5.5%	11.4%
Mzansi golden economy: Art bank resources	-	3 000	-	3 000		-	0.2%	6 000	7 500	10 000	49.4%	0.6%
Mzansi golden economy: Public art	1 030	500	-	-		-100.0%	-	-	-	-	-	-
Various institutions: Mzansi golden economy (cultural events)	-	5 500	3 900	4 500		-	0.4%	13 500	15 500	18 264	59.5%	1.1%
Various institutions: Mzansi golden economy (touring ventures)	-	3 733	-	-		-	0.1%	-	-	-	-	-

Table 37.12 Arts and Culture Promotion and Development expenditure trends and estimates by subprogramme and economic classification

	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R thousand											
Various institutions: Mzansi golden economy (artists in schools)	-	1 000	900	1 300	-	0.1%	1 300	2 600	2 746	28.3%	0.2%
Various institutions: Mzansi golden economy (export market development and promotion)	-	-	-	7 000	-	0.2%	-	-	-	-100.0%	0.1%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	-	-	9 700	20 000	-	0.8%	30 000	50 000	52 800	38.2%	3.3%
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	-	-	-	10 510	-	0.3%	8 000	9 000	9 504	-3.3%	0.8%
Human languages technologies projects	-	4 254	-	-	-	0.1%	-	-	-	-	-
<b>Capital</b>	<b>84 250</b>	<b>64 452</b>	<b>-</b>	<b>75 383</b>	<b>-3.6%</b>	<b>5.7%</b>	<b>97 770</b>	<b>66 400</b>	<b>91 560</b>	<b>6.7%</b>	<b>7.1%</b>
Artscape: Capital works projects	45 650	-	-	14 750	-31.4%	1.5%	30 000	15 000	1 000	-59.2%	1.3%
The South African State Theatre: Capital works projects	9 774	20 052	-	7 300	-9.3%	0.9%	5 000	4 000	41 060	77.8%	1.2%
The Playhouse Company: Capital works projects	2 000	24 400	-	10 762	75.2%	0.9%	4 770	1 900	18 500	19.8%	0.8%
Performing Arts Centre of the Free State: Capital works projects	4 362	5 000	-	30 000	90.2%	1.0%	21 000	10 500	1 000	-67.8%	1.3%
The Market Theatre: Capital works projects	22 464	15 000	-	12 001	-18.9%	1.3%	22 000	20 000	20 000	18.6%	1.6%
National Film and Video Foundation: Capital Works Projects	-	-	-	-	-	-	15 000	15 000	10 000	-	0.9%
Provincial Departmental Agencies	-	-	-	570	-	-	-	-	-	-100.0%	-
<b>Non-profit institutions</b>	<b>95 569</b>	<b>146 908</b>	<b>120 983</b>	<b>129 759</b>	<b>10.7%</b>	<b>12.6%</b>	<b>135 108</b>	<b>135 406</b>	<b>141 737</b>	<b>3.0%</b>	<b>11.6%</b>
<b>Current</b>	<b>6 898</b>	<b>7 312</b>	<b>7 648</b>	<b>11 053</b>	<b>17.0%</b>	<b>0.8%</b>	<b>8 456</b>	<b>8 946</b>	<b>9 447</b>	<b>-5.1%</b>	<b>0.8%</b>
Business and Arts South Africa	6 520	6 990	1 756	3 000	-22.8%	0.5%	3 000	4 000	3 000	-	0.3%
Various institutions: Mzansi golden economy (cultural events)	81 511	98 382	82 664	64 000	-7.7%	8.3%	53 200	52 400	52 610	-6.3%	4.8%
Various institutions: Mzansi golden economy (touring ventures)	640	10 097	11 313	13 500	176.3%	0.9%	11 000	11 000	13 008	-1.2%	1.0%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	-	-	-	10 069	-	0.3%	16 599	17 300	18 269	22.0%	1.3%
Various institutions: Mzansi golden economy (artists in schools)	-	4 000	9 374	9 400	-	0.6%	12 400	12 800	13 517	12.9%	1.0%
Various institutions: Mzansi golden economy (community arts development)	-	-	-	-	-	-	9 366	8 500	10 280	-	0.6%
Various institutions: Mzansi golden economy (export market development and promotion)	-	-	-	2 800	-	0.1%	4 000	2 500	2 640	-1.9%	0.3%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	-	-	-	1 000	-	-	1 000	1 000	1 056	1.8%	0.1%
Arts and culture industries: Local market development and promotion	-	15 247	8 228	6 937	-	0.8%	9 000	10 000	10 560	15.0%	0.8%
Arts and culture industries: Community arts development	-	3 672	-	8 000	-	0.3%	7 087	6 960	7 350	-2.8%	0.6%
Human languages technologies projects	-	1 208	-	-	-	-	-	-	-	-	-
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>14 595</b>	<b>24 006</b>	<b>-</b>	<b>1.0%</b>	<b>2 000</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.6%</b>
Capital works projects	-	-	14 595	-	-	0.4%	-	-	-	-	-
Kwazulu-Natal Arts and Culture Trust	-	-	-	96	-	-	-	-	-	-100.0%	-
Northern Cape Theatre	-	-	-	2 000	-	0.1%	-	-	-	-100.0%	-
Non-profit organisations	-	-	-	21 910	-	0.6%	-	-	-	-100.0%	0.5%
Caiphus Katse Semenya Foundation: Incubator	-	-	-	-	-	-	2 000	-	-	-	-
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>3</b>	<b>29</b>	<b>134</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	3	29	134	-	-100.0%	-	-	-	-	-	-

Table 37.12 Arts and Culture Promotion and Development expenditure trends and estimates by subprogramme and economic classification

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>54 302</b>	<b>11 624</b>	<b>13 531</b>	<b>10 300</b>	<b>-42.5%</b>	<b>2.3%</b>	<b>14 300</b>	<b>11 500</b>	<b>11 808</b>	<b>4.7%</b>	<b>1.0%</b>
Visual and performing arts projects	24 805	-	-	-	-100.0%	0.6%	-	-	-	-	-
Cultural industries	9 161	-	-	-	-100.0%	0.2%	-	-	-	-	-
2014 African Nations Championship	7 000	-	-	-	-100.0%	0.2%	-	-	-	-	-
Mzansi golden economy: Public art	830	830	225	500	-15.5%	0.1%	500	500	528	1.8%	-
Various institutions: Mzansi golden economy (cultural events)	-	710	2 166	1 000	-	0.1%	1 500	1 500	1 584	16.6%	0.1%
Various institutions: Mzansi golden economy (touring ventures)	-	1 214	1 397	2 000	-	0.1%	4 500	2 000	2 112	1.8%	0.2%
Various institutions: Mzansi golden economy (export market development and promotion)	-	-	-	-	-	-	1 500	1 500	1 584	-	0.1%
Arts and culture industries: Local market development and promotion	-	1 081	884	800	-	0.1%	-	-	-	-100.0%	-
Language development projects	12 506	7 789	8 859	6 000	-21.7%	0.9%	6 300	6 000	6 000	-	0.5%
<b>Public corporations and private enterprises</b>											
<b>Public corporations</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	<b>-</b>	<b>1 920</b>	<b>1 455</b>	<b>1 290</b>	<b>-</b>	<b>0.1%</b>	<b>1 483</b>	<b>2 000</b>	<b>2 000</b>	<b>15.7%</b>	<b>0.1%</b>
Various institutions: Mzansi golden economy (20 years of freedom)	-	400	-	-	-	-	-	-	-	-	-
Arts and culture industries: Entrepreneur and local content development	-	1 520	80	-	-	-	-	-	-	-	-
Human languages technologies projects	-	-	-	-	-	-	1 183	2 000	2 000	-	0.1%
Intsyst Labs	-	-	1 375	1 290	-	0.1%	300	-	-	-100.0%	-
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20 000</b>	<b>-</b>	<b>-</b>	<b>0.4%</b>
Polokwane Performing Arts Centre: Incubator	-	-	-	-	-	-	-	20 000	-	-	0.4%
<b>Higher education institutions</b>											
<b>Current</b>	<b>-</b>	<b>570</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 500</b>	<b>3 500</b>	<b>-</b>	<b>0.1%</b>
Mzansi golden economy: Public art	-	480	-	-	-	-	-	-	-	-	-
Various institutions: Mzansi golden economy (cultural events)	-	-	80	-	-	-	-	-	-	-	-
Various institutions: Mzansi golden economy (touring ventures)	-	90	-	-	-	-	-	-	-	-	-
Human languages technologies projects	-	-	-	-	-	-	-	2 500	3 500	-	0.1%
<b>Provinces and municipalities</b>											
<b>Provinces</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	<b>11 500</b>	<b>3 500</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.4%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Various institutions: Mzansi golden economy (cultural events)	11 500	3 500	-	-	-100.0%	0.4%	-	-	-	-	-
<b>Public corporations and private enterprises</b>											
<b>Private enterprises</b>											
<b>Other transfers to private enterprises</b>											
<b>Current</b>	<b>-</b>	<b>64 901</b>	<b>97 659</b>	<b>96 457</b>	<b>-</b>	<b>6.6%</b>	<b>75 000</b>	<b>79 686</b>	<b>82 000</b>	<b>-5.3%</b>	<b>7.1%</b>
Mzansi golden economy: Public art	-	1 135	1 185	1 000	-	0.1%	1 000	1 000	1 056	1.8%	0.1%
Various institutions: Mzansi golden economy (cultural events)	-	47 929	73 638	74 032	-	5.0%	40 000	41 000	40 572	-18.2%	4.2%
Various institutions: Mzansi golden economy (touring ventures)	-	9 381	5 490	6 000	-	0.5%	7 500	8 000	8 448	12.1%	0.6%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	-	-	-	-	-	-	9 000	10 000	10 560	-	0.6%
Various institutions: Mzansi golden economy (artists in schools)	-	2 200	1 800	1 300	-	0.1%	1 300	2 600	2 746	28.3%	0.2%
Various institutions: Mzansi golden economy (export market development and promotion)	-	-	-	2 800	-	0.1%	4 000	3 000	3 168	4.2%	0.3%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	-	-	9 000	5 000	-	0.4%	3 000	3 000	3 168	-14.1%	0.3%
Arts and culture industries: Local market development and promotion	-	4 256	3 528	5 200	-	0.3%	9 000	10 000	10 560	26.6%	0.7%
Human languages technologies projects	-	-	-	-	-	-	-	1 086	1 722	-	0.1%
Council for Scientific and Industrial Research	-	-	3 018	1 125	-	0.1%	200	-	-	-100.0%	-
<b>Capital</b>	<b>-</b>	<b>1 000</b>	<b>8 895</b>	<b>6 549</b>	<b>-</b>	<b>0.4%</b>	<b>29 906</b>	<b>37 282</b>	<b>16 609</b>	<b>36.4%</b>	<b>1.9%</b>
Capital works projects	-	1 000	8 895	6 549	-	0.4%	27 906	37 282	16 609	36.4%	1.9%
Afrivibe Entertainment: Incubator	-	-	-	-	-	-	2 000	-	-	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Personnel information

Table 37.13 Arts and Culture Promotion and Development personnel numbers and cost by salary level<sup>1</sup>

Number of posts estimated for 31 March 2017			Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual 2015/16			Revised estimate 2016/17			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			Number	Cost	Unit cost	Number	Cost	Unit cost	2017/18		2018/19		2019/20						
Arts and Culture Promotion and Development			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2016/17 - 2019/20	
Salary level	95	14	94	43.4	0.5	95	48.8	0.5	78	49.0	0.6	81	55.5	0.7	81	59.9	0.7	-5.2%	100.0%
1 – 6	8	5	9	1.8	0.2	8	1.8	0.2	3	0.8	0.3	3	0.9	0.3	3	1.0	0.3	-27.9%	5.1%
7 – 10	49	–	50	21.9	0.4	51	24.3	0.5	48	24.6	0.5	49	27.2	0.6	49	29.5	0.6	-1.3%	58.8%
11 – 12	20	–	19	12.5	0.7	20	14.3	0.7	18	13.8	0.8	19	15.9	0.8	19	17.2	0.9	-1.7%	22.7%
13 – 16	9	–	7	6.9	1.0	8	8.1	1.0	9	9.7	1.1	10	11.5	1.1	10	12.3	1.2	7.7%	11.0%
Other	9	9	9	0.4	0.0	8	0.4	0.0	–	–	–	–	–	–	–	–	–	-100.0%	2.4%

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

2. Rand million.

## Programme 4: Heritage Promotion and Preservation

### Programme purpose

Preserve and promote South African heritage, including archival and heraldic heritage. Oversee and transfer funds to libraries.

### Objectives

- Develop, preserve, protect and promote heritage through the construction and management of heritage infrastructure by:
  - supporting four heritage infrastructure projects annually
  - undertaking a feasibility study on the Liberation Movement Museum by 2017/18.
- Lead, coordinate and implement social cohesion programmes to unite people through the creation of visual, verbal or iconic representations of national values and goals or history by:
  - providing 6 430 national symbol toolkits to schools by March 2018
  - distributing 500 South African flags by March 2018.
- Build human resources capacity and promote excellence in the sector to promote indigenous heritage and languages by providing 65 heritage bursaries annually.
- Provide access to information and promote a culture of reading and writing across society by:
  - distributing 420 000 items of library material in 2017/18
  - providing 26 new and/or modular community libraries by March 2018
  - maintaining and upgrading 40 existing community libraries by March 2018.

### 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 such as the National Library of South Africa, the South African Library for the Blind and Blind South Africa; and develops related policy.
- *Public Library Services* transfers funds to provincial departments for conditional allocations to community library services for upgrades and construction, 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 to develop and implement 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 37.14 Heritage Promotion and Preservation expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R thousand					2013/14 - 2016/17					2016/17 - 2019/20	
Heritage Promotion	75 462	117 850	86 136	93 127	7.3%	4.6%	89 192	93 586	98 481	1.9%	3.6%
National Archive Services	45 377	40 374	39 413	42 959	-1.8%	2.1%	44 771	49 212	52 748	7.1%	1.8%
Heritage Institutions	464 047	559 462	622 314	610 882	9.6%	28.0%	750 777	572 735	706 401	5.0%	25.5%
National Library Services	91 874	103 641	122 197	132 829	13.1%	5.6%	181 694	142 120	139 121	1.6%	5.8%
Public Library Services	600 307	1 036 852	1 299 079	1 382 671	32.1%	53.6%	1 447 230	1 527 467	1 610 678	5.2%	57.7%
South African Heritage Resources Agency	43 666	46 417	73 552	58 259	10.1%	2.8%	59 861	56 985	90 176	15.7%	2.6%
South African Geographical Names Council	4 850	2 393	2 490	4 420	-3.0%	0.2%	4 891	5 175	5 465	7.3%	0.2%
National Heritage Council	53 588	55 917	58 475	82 724	15.6%	3.1%	64 653	68 403	72 234	-4.4%	2.8%
<b>Total</b>	<b>1 379 171</b>	<b>1 962 906</b>	<b>2 303 656</b>	<b>2 407 871</b>	<b>20.4%</b>	<b>100.0%</b>	<b>2 643 069</b>	<b>2 515 683</b>	<b>2 775 304</b>	<b>4.8%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				77 273			34 434	21 484	140 290		
<b>Economic classification</b>											
<b>Current payments</b>	<b>118 672</b>	<b>154 063</b>	<b>119 600</b>	<b>126 782</b>	<b>2.2%</b>	<b>6.4%</b>	<b>135 956</b>	<b>144 921</b>	<b>153 486</b>	<b>6.6%</b>	<b>5.4%</b>
Compensation of employees	47 209	48 694	48 113	54 727	5.0%	2.5%	55 327	61 724	65 963	6.4%	2.3%
Goods and services <sup>1</sup>	71 463	105 338	71 460	72 055	0.3%	4.0%	80 629	83 197	87 523	6.7%	3.1%
of which:											
Advertising	2 681	1 668	3 247	1 512	-17.4%	0.1%	2 926	3 125	3 265	29.3%	0.1%
Computer services	-	4 206	-	-	-	0.1%	4 618	4 886	5 160	-	0.1%
Consultants: Business and advisory services	941	872	507	4 834	72.5%	0.1%	5 453	5 574	6 003	7.5%	0.2%
Contractors	21 573	25 722	23 356	35 341	17.9%	1.3%	32 231	32 155	33 622	-1.6%	1.3%
Consumable supplies	8 170	516	383	420	-62.8%	0.1%	6 503	6 698	6 962	155.0%	0.2%
Travel and subsistence	17 861	10 779	16 145	15 972	-3.7%	0.8%	16 025	16 975	17 868	3.8%	0.6%
Interest and rent on land	-	31	27	-	-	-	-	-	-	-	-
<b>Transfers and subsidies<sup>1</sup></b>	<b>1 258 288</b>	<b>1 808 705</b>	<b>2 181 453</b>	<b>2 277 589</b>	<b>21.9%</b>	<b>93.4%</b>	<b>2 507 113</b>	<b>2 370 762</b>	<b>2 621 818</b>	<b>4.8%</b>	<b>94.5%</b>
Provinces and municipalities	594 786	1 016 210	1 274 314	1 357 132	31.6%	52.7%	1 419 960	1 498 615	1 580 210	5.2%	56.6%
Departmental agencies and accounts	646 512	768 700	884 558	899 723	11.6%	39.7%	1 066 256	850 052	1 018 290	4.2%	37.1%
Foreign governments and international organisations	1 000	1 100	1 700	1 800	21.6%	0.1%	1 865	1 944	2 025	4.0%	0.1%
Non-profit institutions	6 683	18 596	15 526	13 603	26.7%	0.7%	13 434	14 228	15 038	3.4%	0.5%
Households	9 307	4 099	5 355	5 331	-17.0%	0.3%	5 598	5 923	6 255	5.5%	0.2%
<b>Payments for capital assets</b>	<b>2 185</b>	<b>-</b>	<b>2 431</b>	<b>3 500</b>	<b>17.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Heritage assets	-	-	15	-	-	-	-	-	-	-	-
Software and other intangible assets	2 185	-	2 416	3 500	17.0%	0.1%	-	-	-	-100.0%	-
<b>Payments for financial assets</b>	<b>26</b>	<b>138</b>	<b>172</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 379 171</b>	<b>1 962 906</b>	<b>2 303 656</b>	<b>2 407 871</b>	<b>20.4%</b>	<b>100.0%</b>	<b>2 643 069</b>	<b>2 515 683</b>	<b>2 775 304</b>	<b>4.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>49.1%</b>	<b>56.2%</b>	<b>61.2%</b>	<b>59.3%</b>	<b>-</b>	<b>-</b>	<b>59.4%</b>	<b>56.0%</b>	<b>58.4%</b>	<b>-</b>	<b>-</b>

**Table 37.14 Heritage Promotion and Preservation expenditure trends and estimates by subprogramme and economic classification**

Details of transfers and subsidies											
R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>553 782</b>	<b>599 929</b>	<b>699 494</b>	<b>709 077</b>	<b>8.6%</b>	<b>31.8%</b>	<b>932 775</b>	<b>779 501</b>	<b>823 231</b>	<b>5.1%</b>	<b>31.4%</b>
Gifts and donations	18	-	-	-	-100.0%	-	-	-	-	-	-
National Youth Development Agency	-	-	-	6 200	-	0.1%	-	-	-	-100.0%	0.1%
Die Afrikaanse Taalmuseum en Monument	4 963	5 308	6 521	7 413	14.3%	0.3%	8 711	8 156	8 616	5.1%	0.3%
Freedom Park: Pretoria	66 372	70 470	71 158	65 548	-0.4%	3.4%	96 613	86 352	91 193	11.6%	3.3%
Iziko Museums: Cape Town	61 515	65 331	80 768	78 773	8.6%	3.6%	95 644	86 380	91 230	5.0%	3.4%
Luthuli Museum: Stanger	7 465	8 890	9 477	10 027	10.3%	0.4%	14 113	13 869	14 647	13.5%	0.5%
KwaZulu-Natal Museum: Pietermaritzburg	16 359	17 376	21 663	23 152	12.3%	1.0%	36 686	34 038	35 955	15.8%	1.3%
National Heritage Council	53 588	55 917	58 475	61 574	4.7%	2.9%	64 653	68 403	72 234	5.5%	2.6%
National Museum: Bloemfontein	38 415	41 085	47 566	49 070	8.5%	2.2%	100 378	53 300	56 290	4.7%	2.5%
Nelson Mandela Museum: Mthatha	18 900	20 124	21 612	25 029	9.8%	1.1%	26 779	26 745	28 247	4.1%	1.0%
Robben Island Museum: Cape Town	61 586	66 805	95 662	72 054	5.4%	3.7%	89 438	80 872	85 403	5.8%	3.2%
South African Heritage Resources Agency	43 666	46 417	48 552	56 125	8.7%	2.4%	57 861	56 985	60 176	2.4%	2.2%
The National English Literary Museum: Grahamstown	8 148	8 657	9 545	15 585	24.1%	0.5%	12 155	10 745	11 347	-10.0%	0.5%
Voortrekker Museum: Pietermaritzburg	11 236	11 935	13 190	14 000	7.6%	0.6%	17 297	17 250	18 230	9.2%	0.6%
War Museum of the Boer Republics: Bloemfontein	8 022	8 613	9 907	10 555	9.6%	0.5%	22 084	11 726	12 384	5.5%	0.5%
William Humphreys Art Gallery: Kimberley	5 613	5 960	7 546	8 151	13.2%	0.3%	9 967	9 487	10 022	7.1%	0.4%
Ditsong Museums of South Africa: Pretoria	62 450	66 350	77 880	81 745	9.4%	3.6%	125 777	85 462	90 256	3.4%	3.7%
National Library of South Africa	69 838	84 077	102 231	105 338	14.7%	4.5%	135 398	109 395	115 526	3.1%	4.5%
South African Library for the Blind	15 626	16 612	17 741	18 738	6.2%	0.9%	19 221	20 336	21 475	4.6%	0.8%
Radio and television licences	2	2	-	-	-100.0%	-	-	-	-	-	-
<b>Capital</b>	<b>92 730</b>	<b>168 771</b>	<b>185 064</b>	<b>190 646</b>	<b>27.2%</b>	<b>7.9%</b>	<b>133 481</b>	<b>70 551</b>	<b>195 059</b>	<b>0.8%</b>	<b>5.7%</b>
National Heritage Council	-	-	-	21 150	-	0.3%	-	-	-	-100.0%	0.2%
Iziko Museums: Cape Town (capital works projects)	26 371	51 690	40 206	62 046	33.0%	2.2%	68 537	-	19 939	-31.5%	1.5%
Nelson Mandela Museum: Mthatha (capital works projects)	13 718	10 230	1 303	6 750	-21.1%	0.4%	1 925	-	6 000	-3.9%	0.1%
South African Heritage Resources Agency: Capital works projects	-	-	25 000	2 134	-	0.3%	2 000	-	30 000	141.3%	0.3%
KwaZulu-Natal Museum: Pietermaritzburg (capital works projects)	17 736	936	-	-	-100.0%	0.2%	1 000	-	33 542	-	0.3%
Luthuli Museum: Stanger (capital works projects)	1 854	883	-	5 967	47.6%	0.1%	1 250	-	-	-100.0%	0.1%
Voortrekker Museum: Pietermaritzburg (capital works projects)	5 046	1 279	11 428	-	-100.0%	0.2%	1 000	-	3 250	-	-
William Humphreys Art Gallery: Kimberley (capital works projects)	340	1 200	-	1 000	43.3%	-	1 000	-	-	-100.0%	-
War Museum of the Boer Republics: Bloemfontein (capital works projects)	1 803	620	1 347	1 148	-14.0%	0.1%	1 000	-	1 673	13.4%	-
Die Afrikaanse Taalmuseum en Monument: Paarl (capital works projects)	549	1 000	420	2 000	53.9%	-	2 000	-	580	-33.8%	-
Ditsong Museums of South Africa: Pretoria (capital works projects)	19 141	14 343	3 974	667	-67.3%	0.5%	-	-	-	-100.0%	-
National Museum: Bloemfontein (capital works projects)	415	13 062	-	395	-1.6%	0.2%	2 000	-	10 000	193.6%	0.1%
The National English Literary Museum: Grahamstown (capital works projects)	3	36 514	63 218	42 673	2322.9%	1.8%	2 635	-	2 000	-63.9%	0.5%
Robben Island Museum: Cape Town (capital works projects)	5 754	17 530	27 621	26 816	67.0%	1.0%	10 454	48 000	65 000	34.3%	1.5%
Freedom Park: Pretoria (capital works projects)	-	12 982	-	-	-	0.2%	2 000	-	10 224	-	0.1%
National Library of South Africa: Capital works projects	-	4 353	10 547	16 864	-	0.4%	31 914	10 244	11 851	-11.1%	0.7%
South African Library for the Blind: Capital works projects	-	2 149	-	1 036	-	-	4 766	12 307	1 000	-1.2%	0.2%

**Table 37.14 Heritage Promotion and Preservation expenditure trends and estimates by subprogramme and economic classification**

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average Expenditure/Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average Expenditure/Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
<b>Foreign governments and international organisations</b>											
<b>Current</b>	1 000	1 100	1 700	1 800	21.6%	0.1%	1 865	1 944	2 025	4.0%	0.1%
African World Heritage Fund	1 000	1 100	1 700	1 800	21.6%	0.1%	1 865	1 944	2 025	4.0%	0.1%
<b>Non-profit institutions</b>											
<b>Current</b>	6 683	12 703	15 161	13 603	26.7%	0.6%	13 434	14 228	15 038	3.4%	0.5%
Various institutions	–	650	3 870	4 000	–	0.1%	3 351	3 560	3 772	-1.9%	0.1%
Engelburg House Art Collection: Pretoria	273	289	302	318	5.2%	–	334	353	373	5.5%	–
Blind South Africa	6 410	6 795	7 108	7 485	5.3%	0.3%	7 859	8 315	8 781	5.5%	0.3%
Library and Information Association of South Africa	–	4 469	2 566	1 800	–	0.1%	1 890	2 000	2 112	5.5%	0.1%
South African National Council for the Blind	–	–	982	–	–	–	–	–	–	–	–
African Renaissance Institute	–	–	333	–	–	–	–	–	–	–	–
Valoyi Traditional Authority Trust	–	500	–	–	–	–	–	–	–	–	–
<b>Capital</b>	–	5 893	365	–	–	0.1%	–	–	–	–	–
Voortrekker Monument	–	357	–	–	–	–	–	–	–	–	–
Blind South Africa: Capital works projects	–	1 345	365	–	–	–	–	–	–	–	–
Die Erfenisstigting	–	4 191	–	–	–	0.1%	–	–	–	–	–
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	–	435	381	–	–	–	–	–	–	–	–
Employee social benefits	–	435	381	–	–	–	–	–	–	–	–
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	9 307	3 664	4 974	5 331	-17.0%	0.3%	5 598	5 923	6 255	5.5%	0.2%
Heritage projects	8 458	2 550	4 974	5 331	-14.3%	0.3%	5 598	5 923	6 255	5.5%	0.2%
Projects that conserve archival material	849	1 114	–	–	-100.0%	–	–	–	–	–	–
<b>Provinces and municipalities</b>											
<b>Provinces</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	389 739	670 424	854 907	647 989	18.5%	31.8%	423 074	440 838	454 012	-11.2%	19.0%
Community library services grant	389 739	670 424	854 907	647 989	18.5%	31.8%	423 074	440 838	454 012	-11.2%	19.0%
<b>Capital</b>	205 047	345 786	419 407	709 143	51.2%	20.9%	996 886	1 057 777	1 126 198	16.7%	37.6%
Community library services grant	205 047	345 786	419 407	709 143	51.2%	20.9%	996 886	1 057 777	1 126 198	16.7%	37.6%

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Personnel information

**Table 37.15 Heritage Promotion and Preservation personnel numbers and cost by salary level<sup>1</sup>**

Heritage Promotion and Preservation	Number of posts estimated for 31 March 2017		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment										Number						
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate			Medium-term expenditure estimate					Average growth rate (%)	Average Salary level/Total (%)					
			2015/16		2016/17			2017/18		2018/19		2019/20			2016/17 - 2019/20				
			Number	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost				Unit cost			
Salary level	130	12	125	48.1	0.4	129	54.1	0.4	114	55.3	0.5	117	61.7	0.5	114	66.0	0.6	-4.0%	100.0%
1 – 6	51	7	48	10.0	0.2	51	11.8	0.2	43	10.7	0.2	44	11.8	0.3	41	12.1	0.3	-7.0%	37.8%
7 – 10	49	–	48	19.3	0.4	48	21.2	0.4	46	22.1	0.5	47	24.7	0.5	47	26.7	0.6	-0.7%	39.7%
11 – 12	16	–	16	10.9	0.7	16	11.8	0.7	16	12.9	0.8	17	14.8	0.9	17	16.0	0.9	2.0%	13.9%
13 – 16	9	–	8	7.7	1.0	9	9.0	1.0	9	9.7	1.1	9	10.4	1.2	9	11.2	1.2	–	7.6%
Other	5	5	5	0.2	0.0	5	0.2	0.0	–	–	–	–	–	–	–	–	–	-100.0%	1.1%

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

2. Rand million.

## Entities<sup>1</sup>

### Heritage institutions

#### Mandate

The majority of the heritage institutions are schedule 3A public entities and are established in terms of the Cultural Institutions Act (1998). Heritage institutions derive their mandate from the 1996 White Paper on Arts, Culture and Heritage as well as the Cultural Institutions Act (1998) and are mandated to collect, protect, and

<sup>1</sup> This section has been compiled with the latest available information from the entities concerned.



conserve heritage materials; conduct exhibitions; and contribute to the body of knowledge through research and publications.

The following heritage institutions receive annual transfer payments from the Department of Arts and Culture: Die Afrikaanse Taalmuseum en – monument, Ditsong Museums of South Africa, 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.

### Selected performance indicators

Table 37.16 Heritage institutions performance indicators by programme/objective/activity and related outcome

Indicator	Programme/objective/activity	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of exhibitions held per year	Public engagement	Outcome 14: A diverse, socially cohesive society with a common national identity	633	643	115	100	92	92	92
Number of visitors at exhibitions per year	Public engagement		1 185 528	1 234 520	1 091 507	1 098 788	1 147 862	1 227 309	1 311 087
Number of new publications or articles produced per year	Business development		150	158	100	82	100	105	107
Number of heritage assets or artefacts acquired per year	Business development		71 034	73 124	89 793	24 105	17 397	15 497	15 422
Number of educational interactions with schools per year	Public engagement		143 541	145 231	160 254	114 588	153 246	155 743	159 665

### Expenditure analysis

Heritage institutions collect, preserve, provide and promote access to, and raise awareness of, South Africa's national heritage. Their work supports the realisation of the NDP goal of transforming society and uniting the country, and outcome 14 (a diverse, socially cohesive society with a common national identity) of government's 2014-2019 medium-term strategic framework. Over the medium term, the institutions plan to use exhibitions as a tool to celebrate the diversity of the country's cultural and natural heritage. This includes conducting public outreach programmes to educate communities and school children on the services provided at museums. The programmes are expected to increase the number of educational interactions with schools from 114 588 in 2016/17 to an estimated 159 665 in 2019/20, and are expected to increase expenditure by 10 per cent, from R412.3 million to R451.5 million over the medium term.

The number of exhibitions held, however, is expected to decrease from 100 in 2016/17 to 92 in 2019/20 due to funding constraints. The institutions also plan to ensure that heritage assets are accounted for, documented and maintained in accordance with generally recognised accounting practice 103. Ensuring compliance with generally recognised accounting practice 103 is also a significant driver of spending in the period ahead.

The department has devolved the municipal service function to the museums in order to correctly account for the total cost of operating a museum. This has increased transfers to museums by R83.7 million to an estimated R1.8 billion over the medium term, or 72.6 per cent of total revenue. The institutions also receive an additional R34.2 million over the medium term through reprioritisation to address the going concern status and operational funding shortfalls at Luthuli Museum, KwaZulu-Natal Museum and Voortrekker Museum. The institutions' own revenue is generated from entrance fees, donor assistance and sponsorships, and is projected to amount to R710.4 million over the medium term.

### Programmes/objectives/activities

Table 37.17 Heritage institutions expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Administration	299 885	325 670	321 006	375 730	7.8%	53.7%	502 551	445 674	470 248	7.8%	55.5%
Business development	182 945	247 432	253 881	240 146	9.5%	37.5%	336 903	293 235	310 027	8.9%	36.5%
Public engagement	58 138	48 966	51 517	56 521	-0.9%	8.8%	69 545	63 890	67 371	6.0%	8.0%
<b>Total</b>	<b>540 969</b>	<b>622 068</b>	<b>626 404</b>	<b>672 397</b>	<b>7.5%</b>	<b>100.0%</b>	<b>908 999</b>	<b>802 798</b>	<b>847 646</b>	<b>8.0%</b>	<b>100.0%</b>

## Statements of historical financial performance

Table 37.18 Heritage institutions statements of historical financial performance

Statement of financial performance									
	Budget		Audited outcome		Budget		Audited outcome		Average: Outcome/Budget (%)
	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17				
R thousand	2013/14		2014/15		2015/16		2016/17		2013/14 - 2016/17
<b>Revenue</b>									
<b>Non-tax revenue</b>	123 616	131 618	124 400	141 201	167 298	171 224	190 079	174 918	102.2%
Sale of goods and services other than capital assets	75 591	89 864	82 571	104 813	111 551	127 757	121 642	131 737	116.1%
<i>of which:</i>									
Administrative fees	8 714	9 148	9 684	11 234	11 026	10 380	13 049	11 366	99.2%
Sales by market establishment	63 955	76 630	69 061	90 166	96 469	112 598	103 038	115 910	118.9%
Other sales	2 922	4 086	3 826	3 413	4 056	4 779	5 555	4 461	102.3%
Other non-tax revenue	48 025	41 754	41 829	36 389	55 747	43 467	68 436	43 181	77.0%
<b>Transfers received</b>	384 422	423 069	429 624	468 904	443 571	474 272	445 584	497 479	109.4%
<b>Total revenue</b>	508 038	554 687	554 025	610 106	610 869	645 496	635 663	672 397	107.5%
<b>Expenses</b>									
<b>Current expenses</b>	503 370	525 656	549 124	617 421	641 144	621 017	632 394	666 138	104.5%
Compensation of employees	332 393	303 484	341 076	325 278	362 847	342 113	394 284	387 915	95.0%
Goods and services	144 418	188 931	173 126	256 147	248 143	241 914	225 215	252 079	118.7%
Depreciation	26 560	29 446	34 768	32 799	30 154	32 777	12 895	26 144	116.1%
Interest, dividends and rent on land	-	3 794	155	3 197	-	4 213	-	-	7 228.5%
<b>Transfers and subsidies</b>	4 668	15 313	4 899	4 648	3 994	5 387	6 725	6 259	155.8%
<b>Total expenses</b>	508 038	540 969	554 023	622 069	645 138	626 404	639 119	672 397	104.9%
<b>Surplus/(Deficit)</b>	-	13 718	1	(11 963)	(34 268)	19 092	(3 456)	-	

## Statements of estimates of financial performance

Table 37.19 Heritage institutions statements of estimates of financial performance

Statement of financial performance									
	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20		
R thousand	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20		
<b>Revenue</b>									
<b>Non-tax revenue</b>	174 918	9.9%	24.9%	210 362	242 553	257 516	13.8%	27.4%	
Sale of goods and services other than capital assets	131 737	13.6%	18.2%	144 012	155 126	165 684	7.9%	18.6%	
<i>of which:</i>									
Administrative fees	11 366	7.5%	1.7%	12 344	14 435	16 179	12.5%	1.7%	
Sales by market establishment	115 910	14.8%	15.8%	125 792	134 436	142 909	7.2%	16.2%	
Other sales	4 461	3.0%	0.7%	5 876	6 255	6 596	13.9%	0.7%	
Other non-tax revenue	43 181	1.1%	6.7%	66 350	87 427	91 832	28.6%	8.9%	
<b>Transfers received</b>	497 479	5.5%	75.1%	698 637	560 245	590 131	5.9%	72.6%	
<b>Total revenue</b>	672 397	6.6%	100.0%	908 999	802 798	847 647	8.0%	100.0%	
<b>Expenses</b>									
<b>Current expenses</b>	666 138	8.2%	98.7%	900 750	790 038	834 172	7.8%	132.9%	
Compensation of employees	387 915	8.5%	55.2%	410 309	434 850	459 999	5.8%	52.8%	
Goods and services	252 079	10.1%	38.1%	455 272	318 444	335 777	10.0%	41.7%	
Depreciation	26 144	-3.9%	5.0%	35 168	36 618	38 264	13.5%	4.2%	
Interest, dividends and rent on land	-	-100.0%	0.5%	-	125	132	-	0.0%	
<b>Transfers and subsidies</b>	6 259	-25.8%	1.3%	8 249	12 761	13 475	29.1%	1.3%	
<b>Total expenses</b>	672 397	7.5%	100.0%	908 999	802 799	847 646	8.0%	100.0%	
<b>Surplus/(Deficit)</b>	-	(1)		-	-	-	-		

## Personnel information

Table 37.20 Heritage institutions personnel numbers and cost by salary level

Number of posts estimated for 31 March 2017		Number and cost <sup>1</sup> 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 (%)	Average: Salary level/Total (%)				
		2015/16		Unit cost	2016/17		Unit cost	2017/18		Unit cost	2018/19		Unit cost			2019/20		Unit cost	
Heritage Institutions		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	1 232	1 246	1 253	342.1	0.3	1 285	387.9	0.3	1 295	410.3	0.3	1 294	434.9	0.3	1 294	460.0	0.4	5.8%	100.0%
1 - 6	447	452	425	45.5	0.1	475	53.5	0.1	479	56.1	0.1	478	59.4	0.1	478	62.6	0.1	5.4%	37.0%
7 - 10	675	681	717	210.4	0.3	694	234.2	0.3	701	247.8	0.4	701	262.8	0.4	701	278.4	0.4	5.9%	54.1%
11 - 12	93	96	93	61.7	0.7	98	71.7	0.7	97	75.9	0.8	97	80.5	0.8	97	85.1	0.9	5.9%	7.5%
13 - 16	17	17	18	23.1	1.3	18	24.6	1.4	18	26.0	1.4	18	27.5	1.5	18	29.0	1.6	5.6%	1.4%
17 - 22	-	-	-	1.5	-	-	4.0	-	-	4.5	-	-	4.6	-	-	4.9	-	6.7%	-

1. Rand million.

## Libraries

### Mandate

The National Library of South Africa and the South African Library for the Blind are subsidised by the department. 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 37.21 Libraries performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/objective/activity	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of books de-acidified per year	Business development	Entity mandate	10 000	14 645	10 275	10 000	10 000	10 000	10 000
Number of items catalogued providing bibliographic records per year	Business development		24 137	21 934	14 526	15 000	15 000	15 000	15 000
Number of books donated to promote and develop the culture of reading in South Africa per year	Public engagement		14 926	14 153	10 960	10 500	11 000	11 500	12 000
Number of pages and images digitised in order to have digital records for preservation and access purposes per year	Business development		17 520	26 457	37 223	35 000	35 000	35 000	35 000
Number of book clubs established to promote and develop a reading culture in South Africa per year	Public engagement		21	24	19	15	16	16	18
Number of grants allocated to authors to promote and develop publishing in South Africa per year	Public engagement		15	14	12	10	10	10	10
Number of digital mini-libraries established per year	Public engagement		– <sup>1</sup>	15	13	28	30	32	32
Number of digital playback devices distributed per year	Public engagement		877	721	744	645	650	650	650

1. No historical data available.

### Expenditure analysis

Over the medium term, the National Library of South Africa and the South African Library for the Blind will continue to collect, record, preserve and promote awareness of, and access to, South Africa's documentary heritage. The libraries will focus on facilitating access to information and promoting e-learning among teachers and learners. This contributes to outcome 1 (quality basic education) of government's 2014-2019 medium-term strategic framework. The National Library of South Africa continues to strengthen the provision of community library services through ICT provision; training staff on how to preserve and catalogue library materials using resource development access rules; raising awareness on legal deposits of publications; and developing the national library policy framework, in line with the *community library services grant*.

Over the medium term, the National Library of South Africa is expected to assist numerous community libraries using an estimated R7.2 million of its R55.4 million allocation from the *community library services grant* to provide 34 500 books, establish 50 book clubs and award 30 grants to authors. This is to promote and develop a reading and publishing culture among communities.

The South African Library for the Blind runs an apprenticeship programme for blind and visually impaired learners, in partnership with provinces and the 22 schools for the blind, to give learners an opportunity to learn the services performed by the library. Over the medium term, the library will increase its links with provinces from six to nine provinces. The library produces reading material in all the South African official languages and tools for developing training materials, in those languages, applying international rules and standards. Over the MTEF period, R14.4 million is allocated for spending on personnel responsible for producing the material. In addition, 94 digital mini libraries are to be established in partnership with provincial libraries. The production costs, including expenditure on compensation of employees, are estimated at R19.8 million over the medium term.

The Mzansi libraries online project aims to provide ICT equipment to 667 libraries across the country and develop the skills of public library staff. The libraries expect to receive an estimated R67 million in 2017/18 and 2018/19 from the Bill and Melinda Gates Foundation to complete the Mzansi libraries online project. The private funding supplements the conditional grant received from the department. Funding for the Mzansi online project and funding for facilities management will come to an end in 2018/19, causing a significant decrease in the budget over the medium term.

### Programmes/objectives/activities

Table 37.22 Libraries expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2013/14 - 2016/17	2017/18		
Administration	60 621	63 524	70 264	115 886	24.1%	54.0%	141 720	90 534	83 715	-10.3%	56.7%
Business development	23 356	28 926	52 660	87 722	55.4%	31.1%	28 185	29 820	31 490	-28.9%	22.8%
Public engagement	19 225	19 280	17 949	25 242	9.5%	14.9%	61 077	47 300	22 260	-4.1%	20.5%
<b>Total</b>	<b>103 202</b>	<b>111 730</b>	<b>140 873</b>	<b>228 850</b>	<b>30.4%</b>	<b>100.0%</b>	<b>230 982</b>	<b>167 654</b>	<b>137 465</b>	<b>-15.6%</b>	<b>100.0%</b>

### Statements of historical financial performance

Table 37.23 Libraries statements of historical financial performance

R thousand	Budget		Audited outcome		Budget		Audited outcome		Budget estimate		Revised estimate		Average: Outcome/ Budget (%)
	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20				
<b>Revenue</b>													
Non-tax revenue	5 409	12 792	3 144	10 579	4 690	12 887	5 013	8 038					242.6%
Other non-tax revenue	5 409	12 792	3 144	10 579	4 690	12 887	5 013	8 038					242.6%
Transfers received	88 541	96 817	96 329	105 872	127 085	134 640	126 808	220 812					127.2%
<b>Total revenue</b>	<b>93 950</b>	<b>109 609</b>	<b>99 473</b>	<b>116 451</b>	<b>131 775</b>	<b>147 527</b>	<b>131 821</b>	<b>228 850</b>					<b>131.8%</b>
<b>Expenses</b>													
Current expenses	16 526	103 202	17 532	111 730	130 280	140 873	131 413	228 850					197.7%
Compensation of employees	11 614	64 909	13 108	65 420	74 521	68 678	79 014	79 576					156.3%
Goods and services	4 484	32 974	4 044	40 417	55 249	66 138	51 799	148 674					249.4%
Depreciation	428	5 319	380	3 458	510	3 598	600	600					676.5%
Interest, dividends and rent on land	-	-	-	2 435	-	2 459	-	-					-
<b>Total expenses</b>	<b>16 526</b>	<b>103 202</b>	<b>17 532</b>	<b>111 730</b>	<b>130 280</b>	<b>140 873</b>	<b>131 413</b>	<b>228 850</b>					<b>197.7%</b>
<b>Surplus/(Deficit)</b>	<b>77 424</b>	<b>6 407</b>	<b>81 941</b>	<b>4 721</b>	<b>1 495</b>	<b>6 654</b>	<b>408</b>	<b>-</b>					

### Statements of estimates of financial performance

Table 37.24 Libraries statements of estimates of financial performance

R thousand	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2016/17	2013/14 - 2016/17	2017/18		
<b>Revenue</b>								
Non-tax revenue	8 038	-14.3%	8.3%	5 440	5 488	5 639	-11.1%	3.3%
Other non-tax revenue	8 038	-14.3%	8.3%	5 440	5 488	5 639	-11.1%	3.3%
Transfers received	220 812	31.6%	91.7%	225 542	162 166	131 826	-15.8%	96.7%
<b>Total revenue</b>	<b>228 850</b>	<b>27.8%</b>	<b>100.0%</b>	<b>230 982</b>	<b>167 654</b>	<b>137 464</b>	<b>-15.6%</b>	<b>100.0%</b>
<b>Expenses</b>								
Current expenses	228 850	30.4%	100.0%	230 982	167 654	137 464	-15.6%	454.4%
Compensation of employees	79 576	7.0%	51.2%	82 995	88 042	93 013	5.3%	47.7%
Goods and services	148 674	65.2%	45.0%	147 387	79 012	43 851	-33.4%	52.0%
Depreciation	600	-51.7%	2.8%	600	600	600	-	0.3%
<b>Total expenses</b>	<b>228 850</b>	<b>30.4%</b>	<b>100.0%</b>	<b>230 982</b>	<b>167 654</b>	<b>137 464</b>	<b>-15.6%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>(1)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

## Personnel information

Table 37.25 Libraries personnel numbers and cost by salary level

Number of posts estimated for 31 March 2017		Number and cost <sup>1</sup> 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 (%)	Average Salary level/Total (%)				
		2015/16			2016/17			2017/18		2018/19		2019/20				2016/17 - 2019/20			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Libraries																			
Salary level	123	128	223	68.7	0.3	245	79.6	0.3	245	83.0	0.3	244	88.0	0.4	244	93.0	0.4	5.3%	100.0%
1 – 6	45	43	62	8.6	0.1	71	11.0	0.2	71	11.2	0.2	71	12.5	0.2	71	13.1	0.2	6.2%	29.0%
7 – 10	73	78	144	45.7	0.3	156	52.3	0.3	156	54.7	0.4	155	57.5	0.4	155	60.8	0.4	5.1%	63.6%
11 – 12	4	6	12	8.5	0.7	13	10.1	0.8	13	10.6	0.8	13	11.2	0.9	13	11.9	0.9	5.6%	5.3%
13 – 16	1	1	5	5.9	1.2	5	6.2	1.2	5	6.5	1.3	5	6.9	1.4	5	7.3	1.5	5.3%	2.0%

1. Rand million.

## 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 and encouraging the provision of opportunities for persons to practice the arts. This entails distributing funding to individuals, arts organisations and companies to enable them to create artistic products and implement projects that develop the arts.

### Selected performance indicators

Table 37.26 National Arts Council performance indicators by programme/objective/activity and related outcome

Indicator	Programme/objective/activity	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of individual artists supported per year	Business development	Outcome 14: A diverse, socially cohesive society with a common national identity	104	157	211	212	214	216	218
Percentage of allocated funding disbursed to targeted rural areas per year	Public engagement		- <sup>1</sup>	40% (24.6m/ 61m)	46% (20.9m/ 45m)	25%	25%	25%	25%
Number of community art centres supported to function at an acceptable level per year	Business development		- <sup>1</sup>	9	7	7	7	7	7
Number of postgraduate arts bursaries awarded per year	Business development		86	75	101	111	93	93	93
Number of arts programmes developed and successfully implemented per year	Business development		- <sup>1</sup>	13	7	8	9	9	10
Number of flagship creative arts projects financially supported per year	Business development		- <sup>1</sup>	15	3	3	3	3	4
Percentage of women-led organisations and individuals receiving funding	Business development		- <sup>1</sup>	10% (5.9m/ 59m)	12% (19.1m/ 160m)	10% (5.8m/ 58m)	10% (6.1m/ 61m)	10% (6.4m/ 64m)	10% (6.7m/ 67m)
Number of arts organisations per year receiving three-year funding	Business development		98	92	91	116	116	116	120

1. No historical data available.

### Expenditure analysis

The National Arts Council promotes freedom in the practice of the arts, builds capacity for the arts to attain sustainability, and funds projects to empower historically disadvantaged individuals. This supports the NDP's goal of transforming society and uniting the country, upholding constitutional values, and encouraging equal opportunities, inclusion and redress. It also supports outcome 14 (a diverse, socially cohesive society with a common national identity) of government's 2014-2019 medium-term strategic framework. Over the medium term, the council will focus on enterprise development and the facilitation of job creation.

The council awards grants for the upliftment of the cultural life and artistic wealth of the country and encourages equal opportunities, inclusion and redress through the arts. Over the medium term, R162.2 million has been budgeted for approximately 1 956 grants across the business development and public engagement programmes for multiple arts disciplines. The council will provide R22.5 million in financial support to 648 artists, R32 million to 309 non-governmental organisations and R69 million to 408 community-based organisations over the medium term. The funding is also to be used for providing arts projects and organisations with assistance in writing drama, novel and short story scripts; dance, drama and musical compositions; and community arts centres and performing arts institutions activities.

In addition, the council awards individual postgraduate bursaries to students studying locally and abroad. Over the medium term, the council has budgeted R16 million to support approximately 279 postgraduate students, with the view that their research findings will generate new knowledge and produce new talent in the sector.

The council contributes to the empowerment of women and people living with disabilities by transferring skills, providing access to markets and creating job opportunities. It also provides funding to over 248 art organisations, cooperatives and individuals to assist women, and 7 organisations that focus on improving the lives and recognising the artistic contributions of people living with disabilities. In 2016/17, approximately R4.5 million was transferred to organisations working with people living with disabilities, including Little Voices, the South African National Deaf Association, Sign Language Education Development, benefitting 166 women and 31 people living with disabilities. Over the medium term, the council plans to fund 54 non-governmental organisations, 108 cooperatives and 429 individuals with an estimated R15.1 million to improve the lives of people living with disabilities and to recognise their artistic contributions.

Surplus funds amounting to R10.8 million from expired projects have been allocated to various flagship projects. Flagship projects are intended to increase access to markets and develop creative engagements for South African artists, support indigenous art forms, and sustain arts capability through human development and infrastructural support. This funding includes R1 million to the Africa meet Africa project, R3 million to Little Voices, and R1.9 million to Lalela.

### Programmes/objectives/activities

Table 37.27 National Arts Council expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Administration	32 410	35 106	35 306	30 355	-2.2%	32.6%	31 872	33 721	35 609	5.5%	30.0%
Business development	19 033	16 719	24 888	26 307	11.4%	21.3%	28 667	29 931	31 513	6.2%	26.5%
Public engagement	54 172	47 586	42 374	44 520	-6.3%	46.1%	45 702	48 751	51 576	5.0%	43.5%
<b>Total</b>	<b>105 615</b>	<b>99 411</b>	<b>102 568</b>	<b>101 182</b>	<b>-1.4%</b>	<b>100.0%</b>	<b>106 241</b>	<b>112 403</b>	<b>118 698</b>	<b>5.5%</b>	<b>100.0%</b>

### Statements of historical financial performance

Table 37.28 National Arts Council statements of historical financial performance

Statement of financial performance									
R thousand	Budget		Audited outcome		Budget		Audited outcome		Average: Outcome/ Budget (%)
	2013/14	2013/15	2014/15	2014/16	2015/16	2016/17	2016/17	2016/17	
<b>Revenue</b>									
Non-tax revenue	1 566	6 196	1 000	4 219	-	2 895	-	-	518.7%
Other non-tax revenue	1 566	6 196	1 000	4 219	-	2 895	-	-	518.7%
Transfers received	87 554	87 554	91 865	91 865	96 089	96 089	101 182	101 182	100.0%
<b>Total revenue</b>	<b>89 120</b>	<b>93 750</b>	<b>92 865</b>	<b>96 084</b>	<b>96 089</b>	<b>98 984</b>	<b>101 182</b>	<b>101 182</b>	<b>102.8%</b>
<b>Expenses</b>									
Current expenses	23 455	32 410	30 865	35 106	28 827	35 306	30 355	30 355	117.3%
Compensation of employees	15 533	15 128	14 502	16 100	17 337	17 755	18 856	18 856	102.4%
Goods and services	7 319	15 734	14 764	17 537	11 226	17 483	11 499	11 499	138.9%
Depreciation	603	1 285	1 349	1 250	-	-	-	-	129.8%
Interest, dividends and rent on land	-	263	250	219	264	68	-	-	107.0%
Transfers and subsidies	65 665	73 205	62 000	64 305	67 262	67 262	70 827	70 827	103.7%
<b>Total expenses</b>	<b>89 120</b>	<b>105 615</b>	<b>92 865</b>	<b>99 411</b>	<b>96 089</b>	<b>102 568</b>	<b>101 182</b>	<b>101 182</b>	<b>107.8%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>(11 865)</b>	<b>-</b>	<b>(3 327)</b>	<b>-</b>	<b>(3 584)</b>	<b>-</b>	<b>-</b>	

## Statements of estimates of financial performance

Table 37.29 National Arts Council statements of estimates of financial performance

Statement of financial performance		Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2016/17	2013/14 - 2016/17		2017/18 2018/19 2019/20			2016/17 - 2019/20		
<b>Revenue</b>									
Transfers received	101 182	4.9%	96.5%	106 241	112 403	118 698	5.5%	100.0%	
Total revenue	101 182	2.6%	100.0%	106 241	112 403	118 698	5.5%	100.0%	
<b>Expenses</b>									
Current expenses	30 355	-2.2%	32.6%	31 872	33 721	35 609	5.5%	34.0%	
Compensation of employees	18 856	7.6%	16.6%	20 025	21 207	22 394	5.9%	18.8%	
Goods and services	11 499	-9.9%	15.2%	11 847	12 514	13 215	4.7%	11.2%	
Transfers and subsidies	70 827	-1.1%	67.4%	74 369	78 682	83 089	5.5%	70.0%	
Total expenses	101 182	-1.4%	100.0%	106 241	112 403	118 698	5.5%	100.0%	
Surplus/(Deficit)	-	(1)		-	-	-	-		

## Personnel information

Table 37.30 National Arts Council personnel numbers and cost by salary level

Number of posts estimated for 31 March 2017		Number and cost <sup>1</sup> 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 (%)	Average: Salary level/Total (%)	
		2015/16		Unit cost	2016/17		Unit cost	2017/18			2018/19			2019/20					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2016/17 - 2019/20		
National Arts Council																			
Salary level	37	37	42	17.8	0.4	36	18.9	0.5	33	20.0	0.6	33	21.2	0.6	33	22.4	0.7	5.9%	100.0%
1 - 6	5	5	8	0.9	0.1	5	0.7	0.1	4	1.0	0.3	4	1.4	0.4	4	1.5	0.4	32.3%	12.6%
7 - 10	15	15	16	3.8	0.2	14	4.0	0.3	11	4.5	0.4	12	4.9	0.4	12	5.2	0.4	9.4%	36.2%
11 - 12	15	15	16	10.3	0.6	15	11.2	0.7	16	11.2	0.7	15	11.4	0.8	15	12.0	0.8	2.5%	45.3%
13 - 16	2	2	2	2.7	1.3	2	3.1	1.5	2	3.3	1.6	2	3.5	1.7	2	3.7	1.8	6.2%	5.9%

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) and the Cultural Laws Amendment Act (2001) to develop and promote the film and video industry in South Africa.

### Selected performance indicators

Table 37.31 National Film and Video Foundation performance indicators by programme/objective/activity and related outcome

Indicator	Programme/objective/activity	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of bursaries provided for various elements of film and video studies per year	Business development	Entity mandate	116	116	76	64	66	68	70
Number of local content scripts developed per year	Business development		20	39	44	66	66	68	70
Number of local content films produced per year	Business development		33	27	28	38	38	40	42
Number of film festivals hosted per year	Business development		15	15	19	18	18	21	21

### Expenditure analysis

The National Film and Video Foundation aims to develop skills, increase job opportunities and facilitate dialogue in the film and video industry. Over the medium term, the foundation will focus on increasing the number of South African films produced by previously disadvantaged communities, promoting the South African film industry locally and internationally and increasing the number of people trained in skills relating to production, directing and scriptwriting in the industry. This is in line with outcome 5 (a skilled and capable workforce to support an inclusive growth path) of the 2014-2019 medium-term strategic framework.

Over the MTEF period, the foundation is set to award 204 bursaries and international scholarships for film production, directing and scriptwriting to previously disadvantaged communities at a cost of R14.2 million. The foundation also plans to develop and produce 204 local content scripts through in-house training programmes

and international mentorships at a cost of R45 million, and provide training workshops to 180 students in the film industry and a mentorship and skills transfer programme to 30 students at a cost of R18.2 million.

The foundation provides the film industry with financial support and technical expertise to produce films. Over the medium term, the foundation plans to produce and promote 120 local films by previously disadvantaged communities at a total cost of R145.9 million. An amount of R42 million has been budgeted in the public engagement programme for the promotion of South African made films over the medium term. Of that, R20 million is for local promotion of films and R22 million for promotion at national and international film festivals to distributors and agents. These films are marketed through public screenings, newspapers, television and magazines.

The foundation expects to receive R409.8 million, or 97.2 per cent of its revenue, from the department to fund these objectives over the medium term. The balance is earned from interest on investments.

### Programmes/objectives/activities

Table 37.32 National Film and Video Foundation expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2013/14 - 2016/17	2017/18		
Administration	20 067	20 536	22 981	23 168	4.9%	15.3%	25 950	27 036	28 363	7.0%	19.1%
Business development	46 972	90 163	54 354	54 181	4.9%	41.6%	56 599	59 587	63 589	5.5%	42.7%
Public engagement	56 148	74 672	70 623	49 158	-4.3%	43.1%	50 703	53 514	55 831	4.3%	38.2%
<b>Total</b>	<b>123 187</b>	<b>185 371</b>	<b>147 958</b>	<b>126 507</b>	<b>0.9%</b>	<b>100.0%</b>	<b>133 252</b>	<b>140 137</b>	<b>147 783</b>	<b>5.3%</b>	<b>100.0%</b>

### Statements of historical financial performance

Table 37.33 National Film and Video Foundation statements of historical financial performance

Statement of financial performance									
R thousand	Budget		Audited outcome		Budget		Audited outcome		Average: Outcome/ Budget (%)
	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17				
<b>Revenue</b>									
Non-tax revenue	960	2 906	960	19 415	2 760	8 322	3 600	3 600	413.6%
Other non-tax revenue	960	2 906	960	19 415	2 760	8 322	3 600	3 600	413.6%
<b>Transfers received</b>	<b>105 223</b>	<b>120 433</b>	<b>111 588</b>	<b>169 384</b>	<b>116 721</b>	<b>141 507</b>	<b>122 907</b>	<b>122 907</b>	<b>121.4%</b>
<b>Total revenue</b>	<b>106 183</b>	<b>123 339</b>	<b>112 548</b>	<b>188 799</b>	<b>119 481</b>	<b>149 829</b>	<b>126 507</b>	<b>126 507</b>	<b>126.6%</b>
<b>Expenses</b>									
Current expenses	25 853	28 491	28 778	30 578	31 096	33 156	35 307	35 307	105.4%
Compensation of employees	15 180	16 191	18 278	18 497	19 880	19 593	23 042	23 042	101.2%
Goods and services	9 355	11 690	9 810	10 831	9 656	11 978	10 585	10 525	114.3%
Depreciation	1 318	610	690	1 250	1 560	1 585	1 680	1 740	98.8%
<b>Transfers and subsidies</b>	<b>80 330</b>	<b>94 696</b>	<b>83 770</b>	<b>154 793</b>	<b>88 385</b>	<b>114 802</b>	<b>91 200</b>	<b>91 200</b>	<b>132.5%</b>
<b>Total expenses</b>	<b>106 183</b>	<b>123 187</b>	<b>112 548</b>	<b>185 371</b>	<b>119 481</b>	<b>147 958</b>	<b>126 507</b>	<b>126 507</b>	<b>125.5%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>152</b>	<b>-</b>	<b>3 428</b>	<b>-</b>	<b>1 871</b>	<b>-</b>	<b>-</b>	

### Statements of estimates of financial performance

Table 37.34 National Film and Video Foundation statements of estimates of financial performance

Statement of financial performance									
R thousand	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
				2016/17	2013/14 - 2016/17	2017/18			2018/19
<b>Revenue</b>									
Non-tax revenue	3 600	7.4%	5.3%	4 200	3 600	3 600	-	2.8%	
Other non-tax revenue	3 600	7.4%	5.3%	4 200	3 600	3 600	-	2.8%	
<b>Transfers received</b>	<b>122 907</b>	<b>0.7%</b>	<b>94.7%</b>	<b>129 052</b>	<b>136 537</b>	<b>144 183</b>	<b>5.5%</b>	<b>97.2%</b>	
<b>Total revenue</b>	<b>126 507</b>	<b>0.8%</b>	<b>100.0%</b>	<b>133 252</b>	<b>140 137</b>	<b>147 783</b>	<b>5.3%</b>	<b>100.0%</b>	
<b>Expenses</b>									
Current expenses	35 307	7.4%	22.5%	38 952	40 937	43 183	6.9%	29.4%	
Compensation of employees	23 042	12.5%	13.6%	24 701	26 406	28 148	6.9%	18.7%	
Goods and services	10 525	-3.4%	7.9%	12 451	12 804	13 173	7.8%	8.9%	
Depreciation	1 740	41.8%	0.9%	1 800	1 727	1 862	2.3%	1.3%	
<b>Transfers and subsidies</b>	<b>91 200</b>	<b>-1.2%</b>	<b>77.5%</b>	<b>94 300</b>	<b>99 200</b>	<b>104 600</b>	<b>4.7%</b>	<b>71.1%</b>	
<b>Total expenses</b>	<b>126 507</b>	<b>0.9%</b>	<b>100.0%</b>	<b>133 252</b>	<b>140 137</b>	<b>147 783</b>	<b>5.3%</b>	<b>100.0%</b>	
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>(1)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		



## Personnel information

Table 37.35 National Film and Video Foundation personnel numbers and cost by salary level

Number of posts estimated for 31 March 2017		Number and cost <sup>1</sup> 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 (%)	Average: Salary level/Total (%)			
		2015/16			2016/17			2017/18		2018/19		2019/20				2016/17 - 2019/20		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost					
National Film and Video Foundation		40																
Salary level	40	35	18.3	0.5	38	21.5	0.6	39	23.0	0.6	37	26.4	0.7	37	28.1	0.8	9.4%	100.0%
1 – 6	4	3	0.5	0.2	4	0.7	0.2	4	0.9	0.2	4	1.0	0.3	4	1.1	0.3	14.1%	10.6%
7 – 10	25	22	8.6	0.4	23	9.8	0.4	24	10.3	0.4	22	11.6	0.5	22	12.4	0.6	8.0%	60.2%
11 – 12	6	5	3.4	0.7	6	4.5	0.7	6	4.8	0.8	6	5.5	0.9	6	5.9	1.0	9.2%	15.9%
13 – 16	4	4	4.1	1.0	4	4.6	1.2	4	5.0	1.2	4	5.7	1.4	4	6.1	1.5	9.5%	10.6%
17 – 22	1	1	1.7	1.7	1	1.8	1.8	1	2.0	2.0	1	2.6	2.6	1	2.7	2.7	14.6%	2.7%

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

Indicator	Programme/objective/activity	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of heritage projects funded through a public call per year	Business development	Entity mandate	20	20	20	20	20	20	20
Number of projects participated in to support the sector per year	Business development		15	15	15	15	15	15	15
Number of unsolicited strategic projects supported per year <sup>1</sup>	Business development		5	5	5	5	5	5	5
Number of projects linked to liberation heritage route funded per year	Business development		5	5	5	5	5	5	5

### Expenditure analysis

Over the medium term, the National Heritage Council will continue to focus on enhancing awareness about heritage and developing, promoting and protecting South Africa's national heritage for present and future generations. The council will contribute to outcome 14 (a diverse, socially cohesive society with a common national identity) of government's 2014-2019 medium-term strategic framework by supporting and creating projects that preserve culture and create tourism hubs.

The council has set aside funding of R71.8 million in the business development programme towards the implementation of projects on living heritage, intangible heritage, language preservation, promotion and development, cultural heritage, natural heritage and historical heritage.

The council also supports initiatives, such as the Ubuntu Honour Award and the intergenerational dialogues project, which is a series of conversations between veterans and the youth. Over the medium term, the council plans to host one Ubuntu Honour Award and one intergenerational dialogue each year, with a budget of R1.1 million.

Over the MTEF period, the council is set to engage with the public on various draft policy position papers, such as the geographic name changes policy, spiritual or symbolic repatriation, statues and memorials, heritage and the economy. An amount of R22.8 million will be used to coordinate the management of the liberation heritage route and the African liberation heritage programme over the medium term and R6.7 million to develop the nomination dossier for evaluation by the United Nations Education, Scientific and Cultural Organisation in 2018.

**Programmes/objectives/activities**

**Table 37.37 National Heritage Council expenditure trends and estimates by programme/objective/activity**

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Administration	23 792	36 049	34 325	29 407	7.3%	49.1%	30 878	32 228	34 033	5.0%	47.4%
Business development	51 192	21 885	28 531	32 167	-14.3%	50.9%	33 775	36 175	38 201	5.9%	52.6%
<b>Total</b>	<b>74 984</b>	<b>57 934</b>	<b>62 856</b>	<b>61 574</b>	<b>-6.4%</b>	<b>100.0%</b>	<b>64 653</b>	<b>68 403</b>	<b>72 234</b>	<b>5.5%</b>	<b>100.0%</b>

**Statements of historical financial performance**

**Table 37.38 National Heritage Council statements of historical financial performance**

Statement of financial performance

R thousand	Budget		Audited outcome		Budget		Audited outcome		Budget estimate		Revised estimate		Average: Outcome/ Budget (%)
	2013/14	2014/15	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20	
<b>Revenue</b>													
Non-tax revenue	9 123	165	1 229	233	-	307	-	-	-	-	-	-	6.8%
Other non-tax revenue	9 123	165	1 229	233	-	307	-	-	-	-	-	-	6.8%
Transfers received	52 714	55 573	55 917	65 605	58 475	64 435	61 574	61 574	61 574	61 574	61 574	61 574	108.1%
<b>Total revenue</b>	<b>61 837</b>	<b>55 738</b>	<b>57 146</b>	<b>65 838</b>	<b>58 475</b>	<b>64 742</b>	<b>61 574</b>	<b>61 574</b>	<b>61 574</b>	<b>61 574</b>	<b>61 574</b>	<b>61 574</b>	<b>103.7%</b>
<b>Expenses</b>													
Current expenses	61 837	74 984	57 146	57 934	58 475	62 856	61 574	61 574	61 574	61 574	61 574	61 574	107.7%
Compensation of employees	20 074	22 500	22 692	25 671	25 636	25 278	26 918	26 918	26 918	26 918	26 918	26 918	105.3%
Goods and services	40 846	51 234	33 723	31 344	31 461	36 690	33 209	33 209	33 209	33 209	33 209	33 209	109.5%
Depreciation	623	964	477	823	1 063	820	1 116	1 116	1 116	1 116	1 116	1 116	113.5%
Interest, dividends and rent on land	294	286	254	96	315	68	331	331	331	331	331	331	65.4%
<b>Total expenses</b>	<b>61 837</b>	<b>74 984</b>	<b>57 146</b>	<b>57 934</b>	<b>58 475</b>	<b>62 856</b>	<b>61 574</b>	<b>61 574</b>	<b>61 574</b>	<b>61 574</b>	<b>61 574</b>	<b>61 574</b>	<b>107.7%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>(19 246)</b>	<b>-</b>	<b>7 904</b>	<b>-</b>	<b>1 886</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Statements of estimates of financial performance**

**Table 37.39 National Heritage Council statements of estimates of financial performance**

Statement of financial performance

R thousand	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2016/17	2013/14 - 2016/17	2017/18		
<b>Revenue</b>								
Transfers received	61 574	3.5%	99.7%	64 653	68 403	72 234	5.5%	100.0%
<b>Total revenue</b>	<b>61 574</b>	<b>3.4%</b>	<b>100.0%</b>	<b>64 653</b>	<b>68 403</b>	<b>72 234</b>	<b>5.5%</b>	<b>100.0%</b>
<b>Expenses</b>								
Current expenses	61 574	-6.4%	100.0%	64 653	68 403	72 234	5.5%	110.8%
Compensation of employees	26 918	6.2%	39.6%	28 264	29 677	31 339	5.2%	43.6%
Goods and services	33 209	-13.5%	58.7%	34 870	37 131	39 210	5.7%	54.1%
Depreciation	1 116	5.0%	1.5%	1 172	1 231	1 299	5.2%	1.8%
Interest, dividends and rent on land	331	5.0%	0.3%	347	365	385	5.2%	0.5%
<b>Total expenses</b>	<b>61 574</b>	<b>-6.4%</b>	<b>100.0%</b>	<b>64 653</b>	<b>68 403</b>	<b>72 234</b>	<b>5.5%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>(1)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Personnel information**

**Table 37.40 National Heritage Council personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2017			Number and cost <sup>1</sup> 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 (%)	Average: Salary level/Total (%)			
			2015/16		Unit cost	2016/17		Unit cost	2017/18		Unit cost	2018/19		Unit cost			2019/20		Unit cost
National Heritage Council			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	28	28	26	25.3	1.0	28	26.9	1.0	28	28.3	1.0	28	29.7	1.1	28	31.3	1.1	5.2%	100.0%
1-6	2	2	2	0.3	0.2	2	0.3	0.2	2	0.3	0.2	2	0.4	0.2	2	0.4	0.2	12.9%	7.1%
7-10	4	4	4	2.1	0.5	4	1.9	0.5	4	2.0	0.5	4	2.1	0.5	4	2.2	0.6	5.3%	14.3%
11-12	9	9	9	8.0	0.9	9	7.1	0.8	9	7.5	0.8	9	7.9	0.9	9	8.3	0.9	5.3%	32.1%
13-16	13	13	11	14.8	1.3	13	17.6	1.4	13	18.4	1.4	13	19.3	1.5	13	20.4	1.6	5.0%	46.4%

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 37.41 Pan South African Language Board performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/objective/activity	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of dictionaries and CDs developed and produced per year	Business development	Entity mandate	11	19	6	11	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		11	19	14	10	10	10	10

### Expenditure analysis

The Pan South African Language Board encourages South Africans to make daily use of languages, besides English, and to preserve indigenous languages. This is in line with the NDP's goal of uniting the country and outcome 14 (a diverse, socially cohesive society with a common national identity) of government's 2014-2019 medium-term strategic framework. Over the medium term, the board will focus on the promotion of equal opportunities, inclusion and redress, and the transformation of currently marginalised languages by conducting language research, receiving language complaints, improving the board's financial management and promoting language awareness.

Research on the entire language spectrum is a critical element in the operations of the organisation as it influences and informs the work of the board. The public engagement and business development programmes plan to complete language education, legislation and justice matters, and public research projects over the MTEF period at a cost of R7.9 million. This allocation will mainly fund travel and accommodation and the recruitment of a research service provider.

Over the medium term, the organisation's focus will be on promoting the practice of South Africa's marginalised official languages, such as Khoi, Nama, San and sign language through investigating any language violation complaints made by individuals and institutions. A total of R10.5 million has been allocated over the MTEF period for language awareness and the handling of language complaints. This accounts for the increase in spending on goods and services under the business development programme, mainly for travel and accommodation and hearings. The organisation will further focus on developing and producing 33 dictionaries and compact discs for the 11 official languages, at an estimated cost of R65.1 million over the MTEF period.

In improving the organisation's governance, increasing compliance with legislation and other government frameworks, and ensuring financial viability, the board has developed a strategy aimed at improving financial management. Stellenbosch University has been appointed to provide training and development to lexicographers at the national lexicography units on the development of dictionaries, and on compliance-related matters and corporate governance, for which R1.5 million has been allocated over the MTEF period under the administration programme.

To fund its activities over the MTEF period, the board will receive an estimated R350.2 million as a transfer from the department. This allocation is projected to increase from R92 million in 2016/17 to R125.2 million by 2019/20. This includes funds reprioritised to the board of R37 million to address operational funding pressures in the organisation. In addition, R6.6 million for the devolution of municipal service functions was shifted over the MTEF period from the department to the organisation.

## Programmes/objectives/activities

Table 37.42 Pan South African Language Board expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Administration	40 689	35 947	48 536	50 439		7.4%	46.6%	38 265	41 904	46 584	-2.6%	40.8%
Business development	36 498	31 447	26 086	28 846		-7.5%	32.5%	60 870	64 401	68 006	33.1%	49.3%
Public engagement	21 120	25 356	20 083	12 713		-15.6%	21.0%	9 499	10 050	10 613	-5.8%	9.9%
<b>Total</b>	<b>98 307</b>	<b>92 750</b>	<b>94 705</b>	<b>91 998</b>		<b>-2.2%</b>	<b>100.0%</b>	<b>108 634</b>	<b>116 355</b>	<b>125 203</b>	<b>10.8%</b>	<b>100.0%</b>

## Statements of historical financial performance

Table 37.43 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	Average: Outcome/ Budget (%)
	Budget	2013/14	Budget	2014/15	Budget	2015/16			
<b>Revenue</b>									
<b>Non-tax revenue</b>		<b>1 667</b>		<b>480</b>		<b>2 223</b>		<b>30</b>	<b>298.3%</b>
Sale of goods and services other than capital assets	90	798	100	438	100	489	102	10	442.6%
<i>of which:</i>									
<i>Sales by market establishment</i>	90	798	100	438	100	489	102	10	442.6%
Other non-tax revenue	75	869	380	835		1 734		20	256.3%
<b>Transfers received</b>	<b>78 180</b>	<b>101 242</b>	<b>83 497</b>	<b>95 187</b>	<b>87 338</b>	<b>96 401</b>	<b>91 967</b>	<b>91 967</b>	<b>112.8%</b>
<b>Total revenue</b>	<b>78 345</b>	<b>102 909</b>	<b>83 977</b>	<b>96 460</b>	<b>87 878</b>	<b>98 624</b>	<b>92 523</b>	<b>91 997</b>	<b>113.8%</b>
<b>Expenses</b>									
<b>Current expenses</b>	<b>78 345</b>	<b>98 307</b>	<b>83 977</b>	<b>92 750</b>	<b>113 073</b>	<b>94 705</b>	<b>93 461</b>	<b>91 997</b>	<b>102.4%</b>
Compensation of employees	43 748	63 383	52 147	65 691	59 544	59 160	48 163	48 163	116.1%
Goods and services	32 993	33 348	30 214	25 977	52 039	33 576	43 895	42 431	85.0%
Depreciation	1 293	1 476	1 446	1 044	1 482	1 747	1 286	1 286	100.8%
Interest, dividends and rent on land	310	100	170	38	8	222	117	117	78.8%
<b>Total expenses</b>	<b>78 345</b>	<b>98 307</b>	<b>83 977</b>	<b>92 750</b>	<b>113 073</b>	<b>94 705</b>	<b>93 461</b>	<b>91 997</b>	<b>102.4%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>4 602</b>	<b>-</b>	<b>3 711</b>	<b>(25 195)</b>	<b>3 919</b>	<b>(938)</b>	<b>-</b>	<b>-</b>

## Statements of estimates of financial performance

Table 37.44 Pan South African Language Board statements of estimates of financial performance

Statement of financial performance								
R thousand	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2016/17	2013/14 - 2016/17	2017/18		
<b>Revenue</b>								
<b>Non-tax revenue</b>	<b>30</b>	<b>-73.8%</b>	<b>1.3%</b>				<b>-100.0%</b>	<b>0.0%</b>
Sale of goods and services other than capital assets	10	-76.8%	0.4%				-100.0%	0.0%
<i>of which:</i>								
<i>Sales by market establishment</i>	10	-76.8%	0.4%				-100.0%	0.0%
Other non-tax revenue	20	-71.6%	0.9%				-100.0%	0.0%
<b>Transfers received</b>	<b>91 967</b>	<b>-3.2%</b>	<b>98.7%</b>				<b>10.8%</b>	<b>100.0%</b>
<b>Total revenue</b>	<b>91 997</b>	<b>-3.7%</b>	<b>100.0%</b>				<b>10.8%</b>	<b>100.0%</b>
<b>Expenses</b>								
<b>Current expenses</b>	<b>91 997</b>	<b>-2.2%</b>	<b>100.0%</b>				<b>10.8%</b>	<b>117.4%</b>
Compensation of employees	48 163	-8.7%	62.5%				4.2%	46.2%
Goods and services	42 431	8.4%	35.9%				17.6%	52.3%
Depreciation	1 286	-4.5%	1.5%				7.1%	1.3%
Interest, dividends and rent on land	117	5.4%	0.1%				-	0.1%
<b>Total expenses</b>	<b>91 997</b>	<b>-2.2%</b>	<b>100.0%</b>				<b>10.8%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>(1)</b>					<b>-</b>	<b>-</b>

## Personnel information

Table 37.45 Pan South African Language Board personnel numbers and cost by salary level

Number of posts estimated for 31 March 2017		Number and cost <sup>1</sup> 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 (%)	Average Salary level/Total (%)			
		2015/16			2016/17			2017/18		2018/19		2019/20						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	2016/17 - 2019/20		
Pan South African Language Board		66	59.2	0.9	66	48.2	0.7	66	48.7	0.7	66	51.5	0.8	66	54.4	0.8	4.2%	100.0%
Salary level																		
1 – 6	16	16	2.8	0.2	16	3.1	0.2	16	3.5	0.2	16	4.1	0.3	16	4.7	0.3	15.2%	24.2%
7 – 10	31	31	24.3	0.8	31	22.7	0.7	31	22.8	0.7	31	24.1	0.8	31	25.2	0.8	3.5%	47.0%
11 – 12	4	4	12.7	3.2	4	4.3	1.1	4	4.6	1.1	4	4.8	1.2	4	4.9	1.2	4.6%	6.1%
13 – 16	15	15	19.4	1.3	15	18.1	1.2	15	17.9	1.2	15	18.5	1.2	15	19.6	1.3	2.8%	22.7%

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 economy; 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 Performing Arts Centre of the Free State, the South African State Theatre and the Market Theatre. Windybrow Theatre was merged into the Market Theatre in 2016/17.

### Selected performance indicators

Table 37.46 Performing arts institutions performance indicators by programme/objective/activity and related outcome

Indicator	Programme/objective/activity	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
Number of productions staged per year	Business development	Entity mandate	282	195	466	368	397	407	407
Number of festivals staged per year	Business development		13	12	11	12	11	10	10
Number of skills training and development programmes conducted per year	Public engagement		38	49	156	139	142	37	37

## Expenditure analysis

The Performing Arts Institutions showcase local, national and international stage performances; and refurbish, upgrade and maintain theatre facilities to support artistic productions and provide development opportunities for emerging arts practitioners. Over the MTEF period, the institutions will continue to focus on realising the role that arts, culture and heritage play in a diverse society. This is in line with the NDP's goal of redressing past inequality and outcome 14 (a diverse, socially cohesive society with a common national identity) of government's medium-term strategic framework.

To facilitate the rapid development of skills in the sector, redress past inequality and create jobs, the institutions will deliver the incubator programme using an estimated budget of R28 million over the medium term. The incubator pilot programme was launched in 2015/16 as a model for the development of young entrepreneurs and the creation of new local content. This programme, implemented by the various performing arts institutions, assists artists in refining their art and creating new content, gives artists access to tools of production and provides facilities, mentorship and payment. To give effect to these programmes over the medium term, an estimated R261.3 million has been allocated under the business development programme for the staging of 1 211 productions and 31 festivals.

Over the medium term, the institutions have allocated an estimated R98.4 million in the public engagement programme to capacitate the sector and build audiences. The institutions have done this by providing 216 skills training and development programmes on theatre work and conducting 1 256 outreach programmes to communities. The performing arts institutions plan to upgrade facilities over the MTEF period at an estimated total cost of R215.7 million.

## Programmes/objectives/activities

Table 37.47 Performing arts institutions expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Administration	200 811	223 077	242 297	267 497	267 497	10.0%	64.9%	286 332	287 851	289 073	2.6%	70.5%
Business development	113 766	66 802	75 430	85 279	85 279	-9.2%	23.5%	84 189	89 197	87 959	1.0%	21.6%
Public engagement	67 686	35 398	36 443	28 025	28 025	-25.5%	11.6%	31 377	32 753	34 242	6.9%	7.9%
<b>Total</b>	<b>382 263</b>	<b>325 277</b>	<b>354 170</b>	<b>380 801</b>	<b>380 801</b>	<b>-0.1%</b>	<b>100.0%</b>	<b>401 898</b>	<b>409 801</b>	<b>411 274</b>	<b>2.6%</b>	<b>100.0%</b>

## Statements of historical financial performance

Table 37.48 Performing arts institutions statements of historical financial performance

R thousand	Budget		Audited outcome		Budget		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/ Budget (%)
	2013/14	2014/15	2014/15	2015/16	2015/16	2016/17	2016/17				
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>70 339</b>	<b>68 660</b>	<b>78 798</b>	<b>64 806</b>	<b>70 393</b>	<b>76 158</b>	<b>70 529</b>	<b>74 893</b>			<b>98.1%</b>
Sale of goods and services other than capital assets	33 803	27 444	31 716	27 323	27 275	30 578	28 629	26 062			91.8%
<i>of which:</i>											
<i>Sales by market establishment</i>	33 110	27 051	31 023	26 998	26 868	30 165	28 201	25 635			92.2%
<i>Other sales</i>	693	393	693	325	407	413	428	427			70.1%
Other non-tax revenue	36 536	41 216	47 081	37 483	43 118	45 580	41 900	48 831			102.7%
<b>Transfers received</b>	<b>254 754</b>	<b>310 378</b>	<b>336 069</b>	<b>313 515</b>	<b>282 348</b>	<b>342 348</b>	<b>294 142</b>	<b>305 908</b>			<b>109.0%</b>
<b>Total revenue</b>	<b>325 093</b>	<b>379 038</b>	<b>414 867</b>	<b>378 321</b>	<b>352 741</b>	<b>418 506</b>	<b>364 671</b>	<b>380 801</b>			<b>106.8%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>324 644</b>	<b>382 023</b>	<b>414 867</b>	<b>324 553</b>	<b>380 055</b>	<b>353 630</b>	<b>343 637</b>	<b>380 641</b>			<b>98.5%</b>
Compensation of employees	143 969	156 142	151 173	141 310	164 086	141 404	147 448	151 320			97.3%
Goods and services	158 207	187 124	239 354	140 206	190 946	174 634	171 685	201 083			92.5%
Depreciation	22 409	38 371	24 289	43 036	25 023	37 592	24 503	28 238			153.0%
Interest, dividends and rent on land	59	386	51	2	-	-	-	-			354.0%
<b>Transfers and subsidies</b>	<b>449</b>	<b>240</b>	<b>-</b>	<b>724</b>	<b>180</b>	<b>541</b>	<b>160</b>	<b>160</b>			<b>211.1%</b>
<b>Total expenses</b>	<b>325 093</b>	<b>382 263</b>	<b>414 867</b>	<b>325 277</b>	<b>380 235</b>	<b>354 171</b>	<b>343 797</b>	<b>380 801</b>			<b>98.5%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>(3 225)</b>	<b>-</b>	<b>53 044</b>	<b>(27 494)</b>	<b>64 336</b>	<b>20 874</b>	<b>-</b>			

## Statements of estimates of financial performance

Table 37.49 Performing arts institutions statements of estimates of financial performance

R thousand	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2016/17	2013/14 - 2016/17	2017/18		
<b>Revenue</b>								
<b>Non-tax revenue</b>	<b>74 893</b>	<b>2.9%</b>	<b>18.3%</b>	<b>85 436</b>	<b>80 838</b>	<b>80 634</b>	<b>2.5%</b>	<b>20.1%</b>
Sale of goods and services other than capital assets	26 062	-1.7%	7.2%	26 920	28 332	29 667	4.4%	6.9%
<i>of which:</i>								
<i>Sales by market establishment</i>	25 635	-1.8%	7.1%	26 471	27 861	29 172	4.4%	6.8%
<i>Other sales</i>	427	2.8%	0.1%	449	471	495	5.0%	0.1%
Other non-tax revenue	48 831	5.8%	11.1%	58 516	52 505	50 967	1.4%	13.1%
<b>Transfers received</b>	<b>305 908</b>	<b>-0.5%</b>	<b>81.7%</b>	<b>316 463</b>	<b>328 964</b>	<b>330 641</b>	<b>2.6%</b>	<b>79.9%</b>
<b>Total revenue</b>	<b>380 801</b>	<b>0.2%</b>	<b>100.0%</b>	<b>401 899</b>	<b>409 802</b>	<b>411 275</b>	<b>2.6%</b>	<b>100.0%</b>
<b>Expenses</b>								
<b>Current expenses</b>	<b>380 641</b>	<b>-0.1%</b>	<b>99.9%</b>	<b>401 739</b>	<b>409 641</b>	<b>411 095</b>	<b>2.6%</b>	<b>116.1%</b>
Compensation of employees	151 320	-1.0%	41.0%	164 368	171 467	175 174	5.0%	41.3%
Goods and services	201 083	2.4%	48.5%	203 456	204 848	200 668	-0.1%	50.6%
Depreciation	28 238	-9.7%	10.3%	33 915	33 326	35 253	7.7%	8.1%
<b>Transfers and subsidies</b>	<b>160</b>	<b>-12.6%</b>	<b>0.1%</b>	<b>160</b>	<b>160</b>	<b>180</b>	<b>4.0%</b>	<b>0.0%</b>
<b>Total expenses</b>	<b>380 801</b>	<b>-0.1%</b>	<b>100.0%</b>	<b>401 899</b>	<b>409 801</b>	<b>411 275</b>	<b>2.6%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>(1)</b>		<b>-</b>	<b>-</b>	<b>-</b>		

## Personnel information

Table 37.50 Performing arts institutions personnel numbers and cost by salary level

Number of posts estimated for 31 March 2017			Number and cost <sup>1</sup> 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 (%)	Average: Salary level/Total (%)			
			2015/16			2016/17			2017/18		2018/19		2019/20						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost
Performing arts institutions			541	135.0	0.2	498	157.2	0.3	514	169.8	0.3	515	178.5	0.3	509	187.4	0.4	6.0%	100.0%
Salary level	528	532																	
1 – 6	221	221	253	30.6	0.1	213	36.1	0.2	216	36.8	0.2	217	38.3	0.2	211	39.8	0.2	3.4%	42.1%
7 – 10	263	267	252	71.5	0.3	245	83.2	0.3	256	90.7	0.4	256	95.6	0.4	256	100.3	0.4	6.5%	49.8%
11 – 12	31	31	23	13.3	0.6	27	18.6	0.7	29	21.6	0.7	29	22.7	0.8	29	24.0	0.8	8.8%	5.6%
13 – 16	13	13	13	19.7	1.5	13	19.4	1.5	13	20.7	1.6	13	21.9	1.7	13	23.2	1.8	6.2%	2.6%

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

Indicator	Programme/objective/activity	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of memorials rehabilitated or erected per year	Business development	Entity mandate	-1	-1	11	14	8	8	8
Number of heritage resources declared per year	Business development		-1	-1	5	5	5	5	5
Number of research papers on heritage resources management (published and non-published) produced per year.	Business development		-1	-1	7	5	5	5	5
Number of heritage resources inspected per year	Business development		-1	-1	-1	-1	15	15	15

1. No historical data available.

### Expenditure analysis

The work of the South African Heritage Resources Agency contributes to outcome 14 (a diverse, socially cohesive society with a common national identity) of the 2014-2019 medium-term strategic framework through promoting, protecting, and preserving South Africa's cultural heritage by monitoring, inspecting and rehabilitating declared objects, sites and collections. Over the medium term, the agency will focus on finalising sites forming part of the liberation heritage route and maximising the benefits attainable from existing heritage resources, restoring agency-owned heritage properties, and maintaining the electronic repository of the South African heritage resources information system.

The agency will work with the National Heritage Council to fast-track the declaration of sites linked to the liberation heritage route and identify 10 new sites that will form part of this route between 2017/18 and 2018/19. Due to the labour-intensive regulatory responsibility of assessing and approving permits and reviewing heritage impact assessment reports, R43.9 million will be spent on compensation of employees in the business development programme. The agency has allocated R150 000 in 2017/18 for the appointment of 3 contract staff to identify the sites.

The project's budget for goods and services is R28 million over the medium term. From this, R8 million will be used for the restoration of agency-owned heritage properties; R5 million to provide for the maintenance of the electronic repository of the South African heritage resources information system and R12 million for property management. The allocation to the business development programme will decrease in the first two years of the MTEF period when funding for the rehabilitation of existing memorials and the erection of new ones is depleted. As a result of this, the agency plans to rehabilitate and erect only 24 memorials and declare 15 heritage sites at an estimated cost of R25 million over the MTEF period.

In 2016/17, a property maximisation strategy was developed with the primary aim of generating income from the heritage properties by leasing the cottages. The agency has registered plans with National Treasury's public

private partnership unit to facilitate the agency's property maximisation plans, which will generate R5 million in revenue over the medium term. One cottage is to be leased in 2017/18.

The agency is funded by transfers from the department, which account for 95.1 per cent or R185.5 million of its projected total revenue over the MTEF period. The agency also expects to generate R9.1 million in revenue over the medium term from the rental of heritage properties and from interest. Cabinet approved a one-off allocation of R4 million in 2017/18 to the agency for the implementation of the generally recognised accounting practice 103 to ensure that heritage assets are accounted for and that they benefit future generations.

### Programmes/objectives/activities

Table 37.52 South African Heritage Resources Agency expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Administration	36 247	29 518	42 607	33 962	-2.1%	51.1%	37 949	35 226	38 532	4.3%	52.7%
Business development	18 037	20 680	48 688	52 433	42.7%	45.7%	28 646	23 499	23 744	-23.2%	44.1%
Public engagement	2 588	1 727	2 536	1 747	-12.3%	3.1%	2 202	2 330	2 455	12.0%	3.2%
<b>Total</b>	<b>56 872</b>	<b>51 925</b>	<b>93 831</b>	<b>88 142</b>	<b>15.7%</b>	<b>100.0%</b>	<b>68 797</b>	<b>61 055</b>	<b>64 731</b>	<b>-9.8%</b>	<b>100.0%</b>

### Statements of historical financial performance

Table 37.53 South African Heritage Resources Agency statements of historical financial performance

Statement of financial performance									Average: Outcome/ Budget (%)
R thousand	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	
	2013/14	2014/15	2014/15	2015/16	2015/16	2016/17	2016/17	2016/17	2013/14 - 2016/17
<b>Revenue</b>									
Non-tax revenue	819	5 160	863	6 008	1 888	5 158	2 704	5 017	340.2%
Other non-tax revenue	819	5 160	863	6 008	1 888	5 158	2 704	5 017	340.2%
Transfers received	49 931	43 828	51 990	46 417	95 552	73 830	58 125	83 125	96.7%
<b>Total revenue</b>	<b>50 750</b>	<b>48 988</b>	<b>52 853</b>	<b>52 425</b>	<b>97 440</b>	<b>78 988</b>	<b>60 829</b>	<b>88 142</b>	<b>102.5%</b>
<b>Expenses</b>									
Current expenses	50 750	56 872	52 853	51 925	101 228	93 831	60 829	88 142	109.5%
Compensation of employees	30 338	26 360	31 666	29 547	34 285	32 910	33 884	35 775	95.7%
Goods and services	19 890	28 920	20 859	20 872	64 861	59 390	25 722	51 356	122.2%
Depreciation	522	1 592	328	1 337	1 913	1 523	1 223	1 011	137.1%
Interest, dividends and rent on land	-	-	-	169	169	8	-	-	104.7%
<b>Total expenses</b>	<b>50 750</b>	<b>56 872</b>	<b>52 853</b>	<b>51 925</b>	<b>101 228</b>	<b>93 831</b>	<b>60 829</b>	<b>88 142</b>	<b>109.5%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>(7 884)</b>	<b>-</b>	<b>500</b>	<b>(3 788)</b>	<b>(14 843)</b>	<b>-</b>	<b>-</b>	

### Statements of estimates of financial performance

Table 37.54 South African Heritage Resources Agency statements of estimates of financial performance

Statement of financial performance								
R thousand	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
<b>Revenue</b>								
Non-tax revenue	5 017	-0.9%	8.6%	2 435	3 070	3 555	-10.8%	4.9%
Other non-tax revenue	5 017	-0.9%	8.6%	2 435	3 070	3 555	-10.8%	4.9%
Transfers received	83 125	23.8%	91.4%	66 361	57 985	61 176	-9.7%	95.1%
<b>Total revenue</b>	<b>88 142</b>	<b>21.6%</b>	<b>100.0%</b>	<b>68 796</b>	<b>61 055</b>	<b>64 731</b>	<b>-9.8%</b>	<b>100.0%</b>
<b>Expenses</b>								
Current expenses	88 142	15.7%	100.0%	68 796	61 055	64 731	-9.8%	108.9%
Compensation of employees	35 775	10.7%	44.7%	37 437	39 309	41 668	5.2%	55.9%
Goods and services	51 356	21.1%	53.2%	30 228	19 546	20 063	-26.9%	41.3%
Depreciation	1 011	-14.0%	2.0%	1 131	2 200	3 000	43.7%	2.8%
<b>Total expenses</b>	<b>88 142</b>	<b>15.7%</b>	<b>100.0%</b>	<b>68 796</b>	<b>61 055</b>	<b>64 731</b>	<b>-9.8%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>(1)</b>		<b>-</b>	<b>-</b>	<b>-</b>		



**Personnel information****Table 37.55 South African Heritage Resources Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2017		Number and cost <sup>1</sup> 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 (%)	Average: Salary level/Total (%)	
		2015/16			2016/17			2017/18			2018/19			2019/20					2016/17 - 2019/20
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	95	95	95	32.9	0.3	95	35.8	0.4	95	37.4	0.4	95	39.3	0.4	95	41.7	0.4	5.2%	100.0%
1 – 6	14	14	15	0.7	0.0	14	0.8	0.1	14	0.9	0.1	14	1.0	0.1	14	1.0	0.1	8.3%	14.7%
7 – 10	69	69	68	22.8	0.3	69	24.7	0.4	69	25.8	0.4	69	27.1	0.4	69	28.5	0.4	4.8%	72.6%
11 – 12	9	9	9	5.8	0.6	9	6.5	0.7	9	6.7	0.7	9	7.1	0.8	9	7.8	0.9	6.2%	9.5%
13 – 16	3	3	3	3.5	1.2	3	3.8	1.3	3	3.9	1.3	3	4.1	1.4	3	4.4	1.5	5.3%	3.2%

1. Rand million.

## Additional tables

**Table 37.A Summary of conditional grants to provinces and municipalities<sup>1</sup>**

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
<b>Conditional grants to provinces</b>							
<b>Heritage Promotion and Preservation</b>							
Community library services grant: Current	205 047	345 786	419 407	709 143	996 886	1 057 777	1 126 198
Community library services grant: Capital	389 739	670 424	854 907	647 989	423 074	440 838	454 012
<b>Total</b>	<b>594 786</b>	<b>1 016 210</b>	<b>1 274 314</b>	<b>1 357 132</b>	<b>1 419 960</b>	<b>1 498 615</b>	<b>1 580 210</b>

1. Detail provided in the Division of Revenue Act (2017).

**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		
				2013/14	2014/15		2015/16	2017/18	2018/19
<b>Departmental infrastructure</b>									
<b>R 1 thousand</b>									
<b>Mega projects (total project cost of at least R1 billion over the project life cycle)</b>									
Liberation heritage route	Construction of heritage route	Construction	1 001 706	-	-	29 150	40 793	40 207	55 000
Sarah Baartman Centre	Construction of centre	Construction	587 786	4 868	25 163	48 500	59 491	41 457	27 793
<b>Small projects (total project cost of less than R250 million over the project life cycle)</b>									
Isibhubhu Cultural Arena	Construction of arena	Construction	215 409	77 968	-	29 150	28 117	80 174	-
Viakplaza	Renovation of existing monuments	Construction	2 000	-	-	2 000	-	-	-
Isandawana	Renovations of existing monuments	Construction	17 000	-	-	6 000	5 000	2 000	-
Nelson Mandela House	Purchase of Nelson Mandela House	Construction	6 000	-	-	2 000	-	-	-
Drakenstein correctional facility	Renovations of existing facility	Construction	3 646	-	-	-	500	-	-
Archie Gumede Place	Development of monument	Construction	5 883	-	-	2 883	3 000	-	-
Knol and San heritage route	Development of heritage route	Design	15 500	-	-	3 500	2 000	7 000	-
Gumtree Mill	Construction of mill	Construction	4 180	-	-	180	2 000	2 000	-
Raymond Mhlaba statue	Development of statue	Construction	5 000	-	-	2 000	3 000	-	-
Devil's Wood	Renovations of existing monuments	Construction	35 000	-	25 000	10 000	-	-	-
JL Dube House	Upgrade of existing monument	Various	134 215	-	-	6 014	10 000	8 000	6 000
OR Tambo Memorial	Upgrade of existing monument	Various	37 500	-	-	3 000	10 000	18 000	-
Inqozo Hill Museum	Upgrade of existing museum	Various	156 444	-	-	7 000	7 000	12 000	7 000
Information Management System Implementation Project	Development of system	Design	12 237	-	-	2 000	2 970	4 267	3 000
Isandlwana (Statue of King Cetshwayo)	Construction of statue	Construction	3 000	-	-	-	3 000	-	-
Winnie Mandela house and clinic	Restoration and construction of existing monument	Construction	4 000	-	-	-	1 000	3 000	-
Polokwane Performing Arts Centre - Incubator	Construction of incubator	Construction	25 000	-	-	-	-	20 000	-
Capitius Katse Semanya Foundation -Incubator	Construction of incubator	Construction	10 000	-	8 000	-	2 000	-	-
Afrivibe Entertainment- Incubator	Construction of incubator	Construction	10 000	-	8 000	-	2 000	-	-
<b>Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)</b>									
The Playhouse Company	Upgrade of existing building	Various	295 664	2 000	24 400	10 762	4 770	1 900	18 500
Performing Arts Centre of the Free State	Upgrade of existing building	Various	251 971	4 371	5 000	30 000	21 000	10 500	1 000
Upgrading of community arts centres	Upgrade of existing building	Various	301 074	-	-	23 992	24 400	34 282	15 000
National Heritage Monument	Upgrade of existing building	Various	503 927	-	-	-	12 000	17 410	-
Robben Island Museum	Upgrade of existing building	Various	561 132	5 754	17 530	26 816	10 454	48 000	65 000
National archives building - Pretoria	Upgrade of existing building	Various	445 637	141	44 995	93 972	52 918	3 145	48 766
Iziko Museums of Cape Town	Upgrade of existing building	Various	338 839	26 371	51 690	62 046	68 537	-	19 939
The South Africa State Theatre	Upgrade of existing building	Various	282 723	9 774	20 052	7 300	5 000	4 000	41 060
<b>Small projects (total project cost of less than R250 million over the project life cycle)</b>									
Department of Arts and Culture public entities and heritage projects	Upgrade of existing building	Various	142 746	87 439	55 307	-	-	-	-
William Humphreys Art Gallery	Upgrade of existing building	Various	3 540	340	1 200	1 000	1 000	-	-
Die Afrikaanse Taal Museum en - Monument	Upgrade of existing building	Various	147 800	560	1 000	420	2 000	-	580
Ditsong Museums	Upgrade of existing building	Various	201 175	19 141	14 343	667	-	-	-
KwaZulu-Natal Museum	Upgrade of existing building	Various	85 875	17 347	936	-	1 000	-	33 542
Luthuli Museum	Upgrade of existing building	Various	22 054	1 854	883	5 967	1 250	-	-
Voortrekker Museum	Upgrade of existing building	Various	22 003	5 046	1 279	11 428	1 000	-	3 250

**Table 37.B Summary of expenditure on infrastructure**

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2016/17	Medium-term expenditure estimate		
				2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
R thousand										
National Museum - Bloemfontein	Upgrade of existing building	Various	114 312	805	13 062	-	395	2 000	-	10 000
National English Literary Museum	Upgrade of existing building	Various	153 093	3	36 514	63 218	42 673	2 635	-	2 000
Nelson Mandela Museum	Upgrade of existing building	Various	122 673	13 718	10 230	1 303	-	1 925	-	6 000
Anglo-Boer War Museum	Upgrade of existing building	Various	129 591	1 803	620	1 347	1 148	1 000	-	1 673
South African Heritage Resources Agency	Upgrade of existing building	Various	157 184	-	-	25 000	2 134	2 000	-	30 000
National Library: Centre for the Book	Upgrade of existing building	Various	72 804	66 754	-	-	-	-	-	-
National Library: Pretoria Campus	Upgrade of existing building	Various	171 231	-	3 728	10 547	16 864	31 914	10 244	11 851
South African Library for the Blind	Upgrade of existing building	Various	89 355	19 000	2 149	-	1 036	4 766	12 307	-
Artscape	Upgrade of existing building	Various	127 208	45 660	-	-	14 750	30 000	15 000	1 000
The Market Theatre	Upgrade of existing building	Various	241 255	22 464	15 000	10 000	12 001	22 000	20 000	20 000
Windybrow Theatre	Upgrade of existing building	Various	17 000	-	17 000	-	-	-	-	-
Performing Arts Projects	Upgrade of existing building	Various	40 050	-	1 000	-	-	-	-	-
National Arts Council	Upgrade of existing building	Various	1 500	-	1 500	-	-	-	-	-
National Film and Video Foundation	Upgrade of existing building	Various	45 000	-	-	-	-	15 000	15 000	10 000
Freedom Park	Upgrade of existing building	Various	170 144	-	-	-	-	2 000	-	10 224
Cultural precincts	Upgrade of existing building	Various	37 000	-	-	-	-	-	-	-
Die Erenstigting	Upgrade of existing building	Various	4 192	-	4 192	-	-	-	-	-
Adams College	Upgrade of existing building	Various	8 648	-	4 561	-	3 598	489	-	-
Voorrekkers Monument	Upgrade of existing building	Various	3 754	-	357	1 284	113	250	1 750	-
Blind South Africa	Upgrade of existing building	Various	1 710	-	1 345	365	-	-	-	-
Cultural precincts	Upgrade of cultural precincts	Various	32 500	-	-	-	12 500	-	-	-
Upgrading of public spaces	Upgrade of public spaces	Various	17 798	-	-	270	3 000	3 506	3 000	1 609
South African Roadies Association	Construction of association building	Various	15 000	-	-	-	5 000	-	-	-
Bram Fischer House	Upgrade of existing building	Various	2 000	-	-	-	-	-	-	-
Origins Centre	Upgrade of existing building	Various	3 000	-	-	-	-	-	-	-
National Heritage Company	Construction of company building	Construction	16 113	-	-	-	16 113	-	-	-
The Sankofa Arts Charitable Trust	Construction of trust building	Construction	3 000	-	-	-	3 000	-	-	-
Gauteng Tourism Authority	Construction of authority building	Various	200	-	-	-	200	-	-	-
Kwazulu-Natal Arts and Culture Trust - Incubator	Upgrade of existing building	Various	960	-	-	864	96	-	-	-
Northern Cape Theatre	Upgrade of existing building	Various	2 000	-	-	-	2 000	-	-	-
Non Profit Organisations	Upgrade of existing buildings	Various	21 910	-	-	-	21 910	-	-	-
Provincial Departmental Agencies	Upgrade of existing buildings	Various	570	-	-	-	570	-	-	-
National Heritage Council	Upgrade of existing building	Various	21 150	-	-	-	21 150	-	-	-
National Heroes Acre	Upgrade of existing structure	Various	100 000	-	-	-	-	-	100 000	-
<b>Total</b>			<b>7 841 571</b>	<b>350 325</b>	<b>414 209</b>	<b>325 406</b>	<b>596 150</b>	<b>506 685</b>	<b>534 643</b>	<b>449 787</b>



# BUDGET 2017

## ESTIMATES OF NATIONAL EXPENDITURE

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**national treasury**

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REPUBLIC OF SOUTH AFRICA

