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**VOTE 14**  
Arts and Culture

**ESTIMATES  
OF NATIONAL  
EXPENDITURE** **2011**



**national treasury**

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



# **Estimates of National Expenditure**

## **2011**

**National Treasury**

**Republic of South Africa**

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The *Estimates of National Expenditure 2011* e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision. More comprehensive coverage of goods and services, donor funding, transfers and subsidies, public entities and lower level institutional information, is provided in this publication where applicable.

The *Estimates of National Expenditure 2011* e-publications are available on [www.treasury.gov.za](http://www.treasury.gov.za)

# Foreword

When this publication was introduced in 2001, we stated that “The Estimates of National Expenditure represents a significant step forward in national budget transparency.” Since then, the national budget process has undergone continued reform. The Budget preparation for 2011 saw a shift from budgeting by department to budgeting by function of government, thus enabling a more strategic focus on a smaller number of key outcomes. Using the functional approach, there is better transparency and coordination in budgeting due to participation by stakeholders responsible for delivery across all spheres of government, including the various agencies. Ongoing efforts to reform non-financial performance information have led to a systematic improvement in the veracity of this information. These reforms will lead to greater accountability and control.

Budgets are the link between the outcomes targeted by government and the services that are ultimately delivered. Government’s adoption of the outcomes approach in 2009 started the process of closer cooperation and improved coordination across government departments and agencies towards the attainment of 12 clearly stated outcomes that are of considerable importance to the country’s development. This approach started with the re-organisation of national government departments and was further re-enforced by signed agreements concluded between the president and ministers of national departments.

Budgets proposed for each of the votes in this publication give consideration to the initiatives focused on the 12 outcomes. One of the outcomes warranting a special mention is that of job creation. 2011 has been declared the year of job creation. A key aim of the new growth path is to achieve job creation on a significant scale through economic transformation and inclusive growth.

There is a focus on the reprioritisation of existing budgets, in addition to the allocation of new money made available by the main Budget framework. This publication indicates details per vote of savings amounting to R30.6 billion over the period ahead. This year, specific detail has been included on: the outcomes which institutions contribute towards and the output and other performance measures supporting them; personnel budgets, employee numbers and spending trends; and the purpose and key activities of each sub-programme within a vote. Compared to the abridged version of the Estimates of National Expenditure, the e-publications for each vote contain more comprehensive coverage of goods and services, transfers and subsidies, public entities, lower level expenditure information and information on donor funding.

The independent Open Budget Index assessment of budget transparency began in 2006. It is conducted every two years to measure the availability and comprehensiveness of key budget documents. In 2010, South Africa achieved first place among all the 94 countries surveyed across the world, scoring 92 per cent. South Africa’s score on the index rose from 86 per cent in 2006 (when 59 countries were surveyed), and 87 per cent in 2008 (when 85 countries surveyed).

The detailed expenditure estimates of departments set out in this publication are the result of an arduous executive and administrative process. Executive approval of additional spending allocations and savings takes place under the political guidance of the ministers’ committee on the Budget and follows a wide ranging intergovernmental consultative process led by a committee of senior officials in central government departments.

A special word of thanks is due to all our colleagues from other departments for their contributions. I also wish to express my appreciation to the National Treasury team, which worked tirelessly to produce a document of which we are rightly proud.



**Lesetja Kganyago**  
**Director-General: National Treasury**



# Introduction

South Africa has once again achieved international recognition for meeting budget transparency and accountability standards. The International Budget Partnership ranks South Africa first among 94 countries in the 2010 Open Budget Survey. The quality and usability of budget documents such as the Estimates of National Expenditure have made a significant contribution to this achievement. Moreover, the Money Bills Amendment Procedure and Related Matters Act (2009) has increased Parliament's oversight over the Budget proposal as it sets out the procedure in terms of which the proposal must be considered for possible amendment. The parliamentary procedure involves canvassing the opinion of civil society groups and lends itself to more participatory budgeting. The increased transparency of budgets and the increased scrutiny make it possible for South African public servants to be held more accountable for their management of resources and performance over the period ahead.

The 2011 Estimates of National Expenditure is a comprehensive publication that provides details of the spending plans of all national departments and agencies for the next three financial years (2011/12 to 2013/14), expenditure outcomes for the past three years (2007/08 to 2009/10), and revised estimates for the current year (2010/11). Information is also provided on legislation, policies, outcomes and performance targets over the seven-year period. Any changes in these areas are explained in relation to trends in planned expenditure. The Estimates of National Expenditure e-publications per vote give more extensive coverage of transfers and subsidies, public entities, goods and services, donor funding and lower level institutional information than does the abridged version of the Estimates of National Expenditure. This more detailed information for each vote is available at [www.treasury.gov.za](http://www.treasury.gov.za).

In keeping with the ongoing budget reform improvements to the way that public finances are managed and reported, changes have also been made in the 2011 Estimates of National Expenditure. Information on the outcomes that departments and government agencies contribute to and the related outputs included in delivery agreements is briefly discussed in the strategic overview section. Departments will also provide more information on the key functions of each subprogramme on a vote, particularly regarding its transfers and subsidies, personnel complement, volume of work carried out and the composition of spending. A new section on personnel information has been introduced under the expenditure trends section, including a table that provides information on posts funded on budget, vacancies and the number of posts in the department by salary level, as well as by programme and unit cost.

## Budgeting for outcomes

Over the past decade, strong growth in public spending has not always been matched with a concomitant improvement in service delivery. If government's development and economic objectives stipulated in the new growth path are to be met, it is stated in the new growth path framework that public service delivery must improve significantly. Better public services require a culture of efficiency, effectiveness and stewardship of public resources, obliging government to become more responsive to the needs of citizens.

This objective is supported by various reform initiatives which have been and continue to be undertaken. At the outset, in 2009 the national macro organisation of the state project effected the reorganisation of national government departments to enhance their efficiency and improve on service delivery. Following on from this, the outcomes approach was adopted and 12 outcome targets were agreed upon for government, and signed ministerial performance agreements and interdepartmental and interagency delivery agreements followed. The outcomes approach provides a platform for achieving greater efficiency in the public service as it is aimed at addressing the weaknesses identified in coordination and cooperation across government. The five major budget priorities over the medium term expenditure framework period are expressed in terms of the 12 government outcomes. Budget decisions are informed by an agreed set of outputs and activities to the extent that they are organised around the 12 government outcomes and elaborated upon in delivery agreements.

Government has taken a different approach in reviewing its spending baseline to realign expenditure with the government outcomes and to make existing resources work with greater efficiency. Government's consumption expenditure (including wages as well as goods and services) has to be managed more efficiently to obtain greater value for money. Over recent years, there have been significant increases in overall personnel costs,

although expenditure on frontline personnel has not increased markedly. Government is targeting the reduction of large administrative budgets in favour of increasing frontline personnel and infrastructure investment, to channel more resources towards the actual delivery of key services.

In developing the 2011 medium term expenditure framework there was a shift towards budgeting by function rather than by department. The functional approach focuses on the purpose (the function) for which funds are to be used, and groups together national, provincial and local government, and government agencies, in terms of the function of government they perform. In this way a consolidated functional expenditure amount can be calculated, and monies transferred from one sphere of government to another can be more easily offset against each other. In support of the reprioritisation of funds in line with outcomes, more effective comparison of allocations with service delivery trends, and assessment of spending proposals, including the trade-offs between different options, are carried out in a given function. This approach provides more transparency and better coordination in the budgeting process. The table below shows the functional classification and, for each function, the national department(s) involved and the outcomes each function supports.

#### Functional classification of national departments and related outcomes

Functional Classification	Department(s)	Outcome(s)
Economic affairs	Government Communication and Information System [9], Public Enterprises [11], Agriculture, Forestry and Fisheries [26], Economic Development [28], Energy [29], Environmental Affairs [30], Mineral Resources [32], Rural Development and Land Reform [33], Science and Technology [34], Tourism [35], Trade and Industry [36], Transport [37]	<p><b>Outcome 4:</b> Decent employment through inclusive economic growth</p> <p><b>Outcome 5:</b> A skilled and capable workforce to support an inclusive growth path</p> <p><b>Outcome 6:</b> An efficient, competitive and responsive economic infrastructure network</p> <p><b>Outcome 7:</b> Vibrant, equitable and sustainable rural communities with food security for all</p> <p><b>Outcome 10:</b> Environmental assets and natural resources that are well protected and continually enhanced</p>
Housing and community amenities	Human Settlements [31], Water Affairs [38]	<p><b>Outcome 4:</b> Decent employment through inclusive economic growth</p> <p><b>Outcome 7:</b> Vibrant, equitable and sustainable rural communities with food security for all</p> <p><b>Outcome 8:</b> Sustainable human settlements and improved quality of household life</p> <p><b>Outcome 9:</b> A responsive, accountable, effective and efficient local government system</p>
Education	Basic Education [15], Higher Education and Training [17]	<p><b>Outcome 1:</b> Improved quality of basic education</p> <p><b>Outcome 5:</b> A skilled and capable workforce to support an inclusive growth path</p>
Health	Health [16]	<b>Outcome 2:</b> A long and healthy life for all South Africans
Social protection	Women, Children and People with Disabilities [8], Labour [18], Social Development [19]	
Recreation, culture and sport	Arts and Culture [14], Sport and Recreation South Africa [20]	<b>Outcome 12:</b> An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship
Public order and safety	Correctional Services [21], Independent Complaints Directorate [23], Justice and Constitutional Development [24], Police [25]	<p><b>Outcome 3:</b> All people in South Africa are and feel safe</p> <p><b>Outcome 11:</b> Create a better South Africa and contribute to a better and safer Africa and World</p> <p><b>Outcome 12:</b> An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship</p>
Defence	Defence and Military Veterans [22]	<p><b>Outcome 3:</b> All people in South Africa are and feel safe</p> <p><b>Outcome 11:</b> Create a better South Africa and contribute to a better and safer Africa and World</p>
General public service	Presidency [1], Parliament [2], Cooperative Governance and Traditional Affairs [3], Home Affairs [4], International Relations and Cooperation [5], Performance Monitoring and Evaluation [6], Public Works [7], National Treasury [10], Public Service and Administration [12], Statistics South Africa [13], Communications [27]	<p><b>Outcome 9:</b> A responsive, accountable, effective and efficient local government system</p> <p><b>Outcome 11:</b> Create a better South Africa and contribute to a better and safer Africa and World</p> <p><b>Outcome 12:</b> An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship</p>

The functional groups that have been used are derived from the Classification of the Functions of Government published by the United Nations, but are modified for the South African budgeting context. All decisions on savings and spending in relation to each function were reached as part of a broad consultative process between different stakeholders in the sector, including the medium term expenditure committee of senior officials in central government departments which leads this process, the provincial technical and executive forums, the ministers' committee on the budget, Cabinet and Parliament. These decisions comprise the Budget proposal tabled on Budget day for Parliament's consideration.

## Savings and reprioritisation of budgets

While the global economy has been showing signs of recovery, international opinion on the economy is still cautious, on the grounds of perceived uncertainties. In addition to the macroeconomic situation, in line with achieving government's outcomes targets the composition of government expenditure needs to change to ensure that there is value for money. To sustain public expenditure in South African in the long run, a moderation in spending growth over the period ahead is necessary. This necessitates a rigorous review of budget baseline expenditure and an assessment of the:

- capacity of departments and public entities to spend and manage resources appropriately
- strength of the link between expenditure and the outcomes approach as well as with government departmental mandates
- expenditure trade-offs between the different budget options proposed
- non-performing/ underperforming projects/ programmes and entities
- sourcing of funds through savings and reprioritisation initiatives
- alternative revenue raising capacity, cost recovery efforts and donor funding availability.

This year's budget preparation focused extensively on finding savings within the departmental and agency budget baselines linked to a given functional grouping. Departments were able to decrease spending on non-core goods and services, restrict expenditure on low priority programmes, reschedule expenditure, effect savings on foreign exchange rate projections, reduce transfers to certain public entities, improve financial management and reduce expenditure on administration. Savings identified per function over the medium term in this exercise are presented in the table below.

### Savings realised per function over the medium term

R thousand	2011/12	2012/13	2013/14	Total
Economic affairs	1 387 674	1 645 222	1 232 355	4 265 251
Housing and community amenities	1 970 233	2 618 510	2 314 474	6 903 217
Education	24 157	24 418	25 590	74 165
Health	44 000	44 000	544 000	632 000
Social protection	1 273 468	1 021 306	519 124	2 813 898
Recreation, culture and sport	28 222	25 571	56 858	110 652
Public order and safety	293 940	1 768 802	1 860 911	3 923 653
Defence	404 824	458 919	434 034	1 297 777
General public service	933 163	1 187 437	875 382	2 995 982
<b>Total</b>	<b>6 359 682</b>	<b>8 794 185</b>	<b>7 862 728</b>	<b>23 016 595</b>

Savings realised over the three years on national votes amounted to R23 billion, of which R6.4 billion is in 2011/12, R8.8 billion in 2012/13 and R7.9 billion in 2013/14. Of these savings, R21.6 billion is reprioritised within functional budget baselines towards meeting existing outcomes commitments. The remainder of R1.4 billion is added to the policy reserve for reallocation. The major savings and reprioritisation areas identified over the medium term are presented in the table below.

## Major areas of savings and reprioritisation

Function	Savings identified	Savings redirected
Economic affairs	Non-core goods and services (R2 billion) Underperforming programmes (R1.3 billion)	Road maintenance (R950 million) Expansion of public transport infrastructure and system grant (R580 million) Rural development and land reform (R1.3 billion)
Housing and community amenities	Underperforming programmes (R600 million) Non-core goods and services (R478 million) Rescheduling of expenditure (R759 million) Expanded public works programme: Infrastructure (R688 million)	Completion of De Hoop Dam and a portion of bulk distribution system (R1 billion) Regional bulk infrastructure (R600 million) Expanded public works programme Social sector (R825 million)
Social protection	Non-essential items such as catering and consultation fees (R927 million)	Old age grants - means threshold increased (R280 million) Efficient and effective grant payment model (R535 million)
Public order and safety	Non-essential items (R555 million)	Anti-retroviral drugs for prisoners and additional police personnel (R465 million)
Defence	Non-core goods and services (R1.3 billion)	New remuneration dispensation (R1.3 billion)

In addition to the initial exercise, a further reduction of 0.3 per cent on the budgets of provincial and national departments was also effected; this yielded an additional R6 billion in savings.

## Policy reserve

In line with the change to functional budgeting, the additional allocation made available through the national Budget framework was divided per function and a policy reserve was also retained. In the 2011 Budget process the policy reserve was created to fund key government priorities over the next three years. Including the initial identified savings of R1.4 billion that was not reprioritised and the R6 billion identified later, a policy reserve amounting to R33 billion was created. The table below shows how the policy reserve was allocated.

### Allocation of the policy reserve

R thousand	2011/12	2012/13	2013/14	Total
<b>For various functions</b>				
Job creation and youth employment	2 000 000	3 000 000	4 000 000	9 000 000
<b>Economic affairs</b>				
Economic regulatory capacity	50 000	50 000	50 000	150 000
Green economy: allocated	200 000	-	-	200 000
: unallocated	-	300 000	500 000	800 000
Broadband information and communication technology: universal access	100 000	150 000	200 000	450 000
Rural development and farmer support	150 000	350 000	600 000	1 100 000
Public transport	200 000	400 000	600 000	1 200 000
Agro-Processing Competitiveness Fund	34 000	108 000	108 000	250 000
Khula Direct	55 000	-	-	55 000
<b>Housing and community amenities</b>				
Human settlement upgrading	200 000	400 000	600 000	1 200 000
Water infrastructure and quality	50 000	150 000	200 000	400 000
<b>Education</b>				
School infrastructure	700 000	1 500 000	2 300 000	4 500 000
Further education and training colleges expansion and National Students Financial Aid Scheme	1 949 990	2 714 188	3 075 595	7 739 773
<b>Health</b>				
Public health services	600 000	1 400 000	2 000 000	4 000 000
<b>Public order and safety</b>				
Police capacity and border control	100 000	400 000	900 000	1 400 000
<b>Defence</b>				
Border control	100 000	200 000	300 000	600 000
<b>Total</b>	<b>6 488 990</b>	<b>11 122 188</b>	<b>15 433 595</b>	<b>33 044 773</b>

The largest allocation from the policy reserve amounts to R9 billion and targets job creation and youth employment, which is allocated on the National Treasury vote. It will be allocated to line departments that provide proposals for projects that meet the objectives of the fund. Of the R1 billion allocation for the green economy, R800 million is currently unallocated to any specific vote but will be announced in the 2011 Budget

as available for appropriation over the medium term. Other major allocations in the policy reserve include R7.7 billion for further education and training colleges and the National Student Financial Aid Scheme, R4.5 billion for school infrastructure and R4 billion for public health services.

## **Additional allocations**

Including policy reserve funding, a total addition of R94.1 billion is allocated to government institutions in terms of the revised national Budget framework to fund government's key priorities over the next three years. Of the R94.1 billion, national departments receive R48.8 billion (51.9 per cent): R9.9 billion in 2011/12, R14.7 billion in 2012/13 and R24.2 billion in 2012/13. Provinces and municipalities receive the remainder: R40.2 billion (42.7 per cent) to provinces and R5.1 billion (5.4 per cent) to municipalities over the medium term. Conditional grants to provinces and municipalities are reflected on both national budgets and the budgets of provinces or municipalities, and are included in the discussion below.

A summary of additional allocations in line with government's policy priorities is provided below by national vote. It is important to note that the discussion on increases in the budget excludes all direct charges against the National Revenue Fund and the amounts of the local and provincial equitable share. Details are only provided for national votes receiving relatively large additional allocations for implementing new programmes or extending existing programmes. The amounts per vote in the discussion below correspond with those in table 2. They represent the gross additional allocations, before the baseline savings and reprioritisation have been effected. The total amounts may therefore be bigger than the overall net change in the budget of a specific vote. In the discussion below, these gross amounts will be referred to as the allocations received for the coming three year medium term expenditure framework period. In certain instances, the savings on a particular vote exceed the gross total allocation to that vote and the overall net change in the budget of that vote is actually negative.

## **Economic affairs**

Taking into account the policy and practical budgeting considerations within this government function in the South African context, this function has been disaggregated broadly into four areas that are each discussed in turn.

### **Transport**

For the **Department of Transport** for the medium term expenditure framework period, R2.7 billion is provided for the public transport infrastructure and systems conditional grant to municipalities to develop integrated public transport networks. The South African National Roads Agency is allocated R2.7 billion for the maintenance of roads and R1.4 billion is allocated to the Passenger Rail Agency South Africa to upgrade and replace Metrorail's signalling infrastructure.

### **Energy and environmental protection**

Over the medium term, the **Department of Environmental Affairs** receives an additional R191 million to implement measures that will address wildlife trafficking, air quality, waste and coastline management, and oil spill disasters. For climate change mitigation and the establishment of a green fund for South Africa, R1 billion is provided. This will be announced in the 2011 Budget as an amount largely not appropriated to any specific vote, except for the R200 million in funding that is allocated to host the 2011 United Nations Conference on Climate Change in 2011/12.

### **Industrial development**

An allocation to the **Economic Development Department** of R250 million is for the Competition Commission to group its work on anti-competitive practices in four priority sectors and to form a specialised cartel investigation unit.

### **Agriculture, forestry, fisheries and land affairs**

An amount of R1.1 billion is the gross allocation to the **Department of Rural Development and Land Reform** for the comprehensive rural development programme.

The **Department of Agriculture, Forestry and Fisheries** receives R500 million for the comprehensive agriculture support programme grant and the land care programme grant.

Also, a gross allocation of R450 million is made available to the **Department of Communications** for broadband services information and communication technologies infrastructure, and universal access in underdeveloped or rural areas in the country.

#### Housing and community amenities

This function's budget is dominated by transfer payments. Over the MTEF period, an additional R2.1 billion is allocated to the **Department of Human Settlements** for informal settlements upgrading through the new urban settlements development grant. The Social Housing Regulatory Authority receives R972 million to increase the delivery of affordable rental housing.

The **Department of Water Affairs** is allocated a gross addition of R3.7 billion, of which R1 billion is for the completion of the De Hoop Dam and the provision of some bulk infrastructure pipelines, R952 million is for regional bulk infrastructure, R520 million for the completion of the Nandoni pipeline and R450 million for emergency drought relief in the Nelson Mandela Bay municipality.

#### Education

This function receives the biggest gross total allocation of R33.9 billion. The **Department of Basic Education** receives R8.2 billion, most of which is for transfers to provinces. The funds are mostly for school buildings for the eradication of inappropriate infrastructure structures and to ensure that more schools have water, sanitation and electricity. For bursaries for mathematics and science teachers, R596 million is allocated.

The **Department of Higher Education and Training** receives R3.6 billion for the National Student Financial Aid Scheme for funding higher education students, R300 million for establishing universities in Mpumalanga and Northern Cape, R3.9 billion for a state bursary scheme that will increase poor learners' access to further education and training colleges, and R1.4 billion to further education and training colleges to increase the number of students they enrol.

#### Health

The gross total allocation to the health function over the medium term is R18.5 billion. Most of this funding is allocated by means of the provincial equitable share. An amount of R1.4 billion is allocated to the national **Department of Health** towards increasing HIV counselling and circumcisions. To improve health facilities and medical equipment in preparation for national health insurance, the department receives a further R1.6 billion.

#### Social protection

The **Department of Social Development** is allocated R870 million for the South African Social Security Agency to implement a new grants application process that will reduce beneficiary waiting times and fraud.

#### Recreation, culture and sport

The **Department of Sport and Recreation South Africa** receives a gross allocation of R136 million to provide increased support to national sporting federations to enhance sports development and transformation, particularly in the participation of previously disadvantaged communities.

For the development of the local film industry R135 million is allocated to the National Film and Video Foundation under the **Department of Arts and Culture's** vote and R37 million is also allocated to capacitate the National Library of South Africa.

#### Public order and safety

Additional funding of R2.1 billion is made available to this function for the **Department of Police's** vote for the recruitment of additional policing personnel in the areas of visible policing, detective services and crime intelligence services. The number of police personnel will increase to 202 260 in 2013/14.

The **Department of Justice and Constitutional Development** receives additional funding of R490 million for the construction of two new high courts in Nelspruit and Polokwane, which will bring the total number of high courts to 16.

The **Department of Correctional Services** is allocated R460 million over the medium term for the upgrading of information technology that will enhance the functioning of the criminal justice system.

## Defence

In this function, an amount of R600 million is allocated to the **Department of Defence** to deploy soldiers to the country's borders and upgrade and improve border facilities and equipment.

## General public service

An amount of R500 million is added to the budget of **Statistics South Africa** for the 2011 Census, towards the costs of 120 000 field workers and to ensure greater coverage of the population than in the 2001 Census.

The **Department of Public Works** receives an additional R2.2 billion for municipal and accommodation charges payable.

To deal with the post recovery and reconstruction effects of the flooding disaster, R600 million has been allocated under the **National Treasury** vote. The National Treasury also receives R1.5 billion to fund increases in amounts payable to the Political Office Bearers' Pension Fund, as well as increases in costs related to post-retirement benefits and injury-on-duty benefits.

For the new conditional grants to deal with immediate disaster effects, R1.8 billion is allocated over the medium term under the **Cooperative Governance and Traditional Affairs**' vote. Of this, R675 million is for the provinces and R1.2 billion is allocated to municipalities.

## Overview of expenditure

The main Budget, including state debt costs, provides for total expenditure of R888.9 billion in 2011/12, R968.1 billion in 2012/13 and R1.1 trillion in 2013/14, reflecting a nominal growth rate of approximately 9.1 per cent on average over the medium term expenditure framework period. Non-interest expenditure comprises on average 89.3 per cent of total main Budget expenditure, growing at an average annual rate of 7.6 per cent over the period. These budgeted estimates provide for a contingency reserve set aside to deal with unanticipated events, amounting to R4.1 billion in 2011/12, R11.4 billion in 2012/13 and R23.4 billion in 2013/14.

The allocations in the main Budget are detailed in the pages of this publication, with a high level overview provided in the summary tables below.



## Summary tables

Table 1: Main budget framework 2007/08 to 2013/14

Table 2: Additional allocation to national votes 2011/12 to 2013/14

Table 3: Expenditure by national vote 2007/08 to 2013/14

Table 4: Expenditure by economic classification 2007/08 to 2013/14

Table 5: Amounts to be appropriated from the National Revenue Fund for 2011/12

Table 6a: Conditional grants to provinces 2007/08 to 2013/14

Table 6b: Conditional grants to municipalities 2007/08 to 2013/14

Table 7: Training expenditure per vote 2007/08 to 2013/14

Table 8: Infrastructure expenditure per vote 2007/08 to 2013/14

Table 9: Personnel expenditure per vote 2007/08 to 2013/14

Table 10: Departmental receipts per vote 2007/08 to 2013/14

**Table 1 Main budget framework 2007/08 to 2013/14**

R million	Audited outcome			Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
<b>Revenue (National Revenue Fund)</b>							
Tax revenue (gross)	572 814.6	625 100.2	598 705.4	672 200.0	741 620.0	827 310.0	927 960.0
Departmental and other receipts, and repayments	12 693.0	12 616.0	8 889.0	12 254.0	10 000.9	11 540.0	12 351.1
Less: Southern Africa Customs Union payments	-24 712.6	-28 920.6	-27 915.4	-14 991.3	-21 763.2	-32 431.8	-35 997.4
Other adjustment <sup>1</sup>	-	-	-	-2 900.0	-	-	-
<b>Total revenue</b>	<b>560 795.1</b>	<b>608 795.5</b>	<b>579 679.0</b>	<b>666 562.7</b>	<b>729 857.6</b>	<b>806 418.2</b>	<b>904 313.7</b>
<i>Percentage of GDP</i>	<i>27.0%</i>	<i>26.3%</i>	<i>23.7%</i>	<i>25.0%</i>	<i>25.0%</i>	<i>25.2%</i>	<i>25.6%</i>
<b>Expenditure</b>							
State debt cost	52 877.1	54 393.7	57 129.2	66 570.4	76 578.7	90 807.7	104 036.2
<i>Percentage of GDP</i>	<i>2.5%</i>	<i>2.4%</i>	<i>2.3%</i>	<i>2.5%</i>	<i>2.6%</i>	<i>2.8%</i>	<i>2.9%</i>
Current payments <sup>2</sup>	88 512.0	103 376.4	117 130.0	135 313.3	147 760.3	156 210.6	166 884.0
Transfers and subsidies	391 929.9	458 702.2	532 182.3	578 332.9	648 496.9	695 554.1	740 738.6
Payments for capital assets <sup>2</sup>	7 018.5	8 508.4	9 202.2	8 817.0	11 206.9	13 823.7	17 464.5
Payments for financial assets	1 105.9	10 972.6	31 553.0	20 889.7	750.1	0.1	0.1
Unallocated	-	-	-	-	40.0	330.0	530.0
Contingency reserve	-	-	-	-	4 090.4	11 405.4	23 375.2
<b>Total expenditure</b>	<b>541 443.4</b>	<b>635 953.3</b>	<b>747 196.8</b>	<b>809 923.3</b>	<b>888 923.3</b>	<b>968 131.7</b>	<b>1 053 028.6</b>
<i>Percentage of GDP</i>	<i>26.0%</i>	<i>27.5%</i>	<i>30.6%</i>	<i>30.4%</i>	<i>30.5%</i>	<i>30.2%</i>	<i>29.8%</i>
<b>Budget deficit<sup>3</sup></b>	<b>19 351.6</b>	<b>-27 157.8</b>	<b>-167 517.7</b>	<b>-143 360.6</b>	<b>-159 065.7</b>	<b>-161 713.5</b>	<b>-148 714.9</b>
<i>Percentage of GDP</i>	<i>0.9%</i>	<i>-1.2%</i>	<i>-6.9%</i>	<i>-5.4%</i>	<i>-5.5%</i>	<i>-5.1%</i>	<i>-4.2%</i>
<b>GDP</b>	<b>2 078 822.0</b>	<b>2 312 965.0</b>	<b>2 442 593.0</b>	<b>2 666 893.9</b>	<b>2 914 861.7</b>	<b>3 201 299.3</b>	<b>3 536 001.5</b>

1. Payment to SACU partners in respect of a previous error in calculation of the 1969 agreement.

2. Excludes conditional grants to provinces and local government, which are included in transfers and subsidies.

3. A positive number reflects a surplus and a negative number a deficit.

**Table 2 Additional allocation to national votes 2011/12 to 2013/14<sup>1</sup>**

R million	Medium-term expenditure estimates			Total
	2011/12	2012/13	2013/14	
<b>Central Government Administration</b>	<b>1 948.2</b>	<b>2 277.4</b>	<b>2 923.5</b>	<b>7 149.1</b>
1 The Presidency	90.5	131.3	126.4	348.3
2 Parliament	30.4	31.3	32.4	94.1
3 Cooperative Governance and Traditional Affairs	964.1	873.0	1 250.8	3 087.9
4 Home Affairs	176.9	444.8	600.2	1 221.9
5 International Relations and Cooperation	145.2	162.2	170.1	477.4
6 Performance Monitoring and Evaluation	37.4	97.5	114.5	249.3
7 Public Works	493.7	522.3	609.1	1 625.1
8 Women, Children and People with Disabilities	10.0	15.0	20.0	45.0
<b>Financial and Administrative Services</b>	<b>4 067.9</b>	<b>4 190.0</b>	<b>5 261.1</b>	<b>13 519.0</b>
9 Government Communication and Information System	10.1	10.6	9.9	30.6
10 National Treasury	3 442.3	4 048.0	5 097.8	12 588.1
11 Public Enterprises	44.8	4.6	4.6	53.9
12 Public Service and Administration	34.9	44.2	55.0	134.0
13 Statistics South Africa	535.8	82.7	93.8	712.3
<b>Social Services</b>	<b>4 043.4</b>	<b>7 691.7</b>	<b>14 993.2</b>	<b>26 728.2</b>
14 Arts and Culture	66.9	83.1	105.7	255.8
15 Basic Education	826.4	2 574.4	5 649.7	9 050.4
16 Health	442.0	692.0	2 236.0	3 370.0
17 Higher Education and Training	2 215.3	3 560.3	4 403.6	10 179.2
18 Labour	131.7	170.3	187.3	489.3
19 Social Development	312.1	543.3	2 322.5	3 177.9
20 Sport and Recreation South Africa	49.0	68.3	88.4	205.7
<b>Justice, Crime Prevention and Security</b>	<b>3 740.6</b>	<b>5 760.1</b>	<b>7 583.9</b>	<b>17 084.7</b>
21 Correctional Services	579.9	1 046.7	1 147.8	2 774.3
22 Defence and Military Veterans	1 180.2	1 552.8	1 863.6	4 596.6
23 Independent Complaints Directorate	7.9	9.1	10.1	27.1
24 Justice and Constitutional Development	477.0	1 098.6	1 196.9	2 772.4
25 Police	1 495.7	2 052.9	3 365.5	6 914.2
<b>Economic Services and Infrastructure</b>	<b>6 550.4</b>	<b>8 755.2</b>	<b>10 874.5</b>	<b>26 180.1</b>
26 Agriculture, Forestry and Fisheries	194.1	405.7	512.4	1 112.2
27 Communications	105.7	155.9	206.1	467.7
28 Economic Development	101.6	156.0	166.1	423.7
29 Energy	307.9	29.2	32.6	369.7
30 Environmental Affairs	297.9	146.0	186.4	630.3
31 Human Settlements	657.5	1 215.8	1 757.2	3 630.6
32 Mineral Resources	43.2	53.6	34.1	130.9
33 Rural Development and Land Reform	610.4	838.5	1 113.9	2 562.8
34 Science and Technology	14.6	139.9	404.1	558.6
35 Tourism	52.5	42.4	44.9	139.8
36 Trade and Industry	527.6	621.7	646.3	1 795.6
37 Transport	2 180.8	3 689.9	4 786.2	10 656.9
38 Water Affairs	1 456.6	1 260.4	984.2	3 701.2
<b>Total</b>	<b>20 350.6</b>	<b>28 674.3</b>	<b>41 636.1</b>	<b>90 661.1</b>

1. Excludes additional allocations on provincial equitable share and other direct charges against the National Revenue Fund.

**Table 3 Expenditure by national vote 2007/08 to 2013/14**

R million	Audited outcome			Adjusted appropriation
	2007/08	2008/09	2009/10	2010/11
<b>Central Government Administration</b>				
1 The Presidency	649.4	308.8	659.1	766.9
2 Parliament	849.8	1 071.5	1 009.0	1 201.6
3 Cooperative Governance and Traditional Affairs	28 359.9	33 386.0	33 661.6	41 748.5
4 Home Affairs	3 241.7	4 666.6	5 195.4	5 834.4
5 International Relations and Cooperation	4 069.7	5 472.3	5 417.4	4 715.8
6 Performance Monitoring and Evaluation	2.0	3.6	10.4	40.5
7 Public Works	3 402.3	4 197.0	5 533.6	7 364.8
8 Women, Children and People with Disabilities	52.5	61.9	77.5	106.2
<b>Financial and Administrative Services</b>				
9 Government Communication and Information System	380.9	427.5	495.4	550.2
10 National Treasury	12 569.3	23 762.8	53 240.6	38 704.9
11 Public Enterprises	4 604.0	3 265.1	3 983.3	555.5
12 Public Service and Administration	609.6	630.6	670.8	658.7
13 Statistics South Africa	1 054.3	1 323.1	1 555.8	2 101.4
<b>Social Services</b>				
14 Arts and Culture	1 585.8	2 114.5	2 224.9	2 441.2
15 Basic Education	4 799.5	6 384.0	7 854.3	10 924.3
16 Health	13 578.6	16 424.5	19 168.6	23 132.5
17 Higher Education and Training	15 999.1	18 767.8	20 684.4	23 776.2
18 Labour	1 431.5	1 507.2	1 698.7	1 835.8
19 Social Development	67 191.4	76 096.7	85 318.2	95 941.1
20 Sport and Recreation South Africa	5 048.0	4 871.4	2 866.4	1 255.5
<b>Justice, Crime Prevention and Security</b>				
21 Correctional Services	11 122.4	12 822.6	13 687.3	15 427.5
22 Defence and Military Veterans	25 180.1	27 801.3	31 324.2	30 442.6
23 Independent Complaints Directorate	80.9	99.3	106.2	131.4
24 Justice and Constitutional Development	7 194.0	8 244.4	9 653.5	10 787.3
25 Police	36 525.9	41 635.2	47 662.5	53 529.7
<b>Economic Services and Infrastructure</b>				
26 Agriculture, Forestry and Fisheries	3 957.2	3 564.9	3 961.8	4 003.9
27 Communications	1 911.8	2 328.6	2 301.9	2 138.0
28 Economic Development	245.1	220.4	314.6	449.8
29 Energy	2 229.8	2 961.7	3 690.9	5 648.7
30 Environmental Affairs	1 564.5	1 789.9	2 124.3	2 438.5
31 Human Settlements	10 503.0	13 269.5	16 407.4	19 305.9
32 Mineral Resources	717.5	768.3	853.8	995.8
33 Rural Development and Land Reform	5 896.6	6 669.8	5 863.8	7 293.4
34 Science and Technology	3 127.3	3 703.5	4 183.9	4 128.0
35 Tourism	1 056.0	1 202.2	1 145.6	1 183.8
36 Trade and Industry	5 050.2	4 836.7	5 923.3	6 194.2
37 Transport	19 155.9	28 161.7	28 664.0	30 380.8
38 Water Affairs	4 802.9	5 797.8	7 188.6	8 203.2
<b>Total appropriation by vote</b>	<b>309 800.8</b>	<b>370 620.6</b>	<b>436 383.5</b>	<b>466 338.6</b>
Plus:				
<b>Direct charges against the National Revenue Fund</b>				
President and Deputy President salary (The Presidency)	2.3	4.0	3.8	4.6
Members remuneration (Parliament)	240.7	304.2	398.8	392.7
State debt costs (National Treasury)	52 877.1	54 393.7	57 129.2	67 606.9
Provincial equitable share (National Treasury)	171 053.7	201 795.6	236 890.8	265 139.4
General fuel levy sharing with metros (National Treasury)	-	-	6 800.1	7 542.4
Skills levy and Setas (Higher Education and Training)	6 284.3	7 234.1	7 815.6	8 424.2
Judges and magistrates salaries (Justice and Constitutional Development)	1 184.5	1 601.1	1 774.9	1 929.9
<b>Total direct charges against the National Revenue Fund</b>	<b>231 642.6</b>	<b>265 332.8</b>	<b>310 813.2</b>	<b>351 040.0</b>
Unallocated	-	-	-	-
Contingency reserve	-	-	-	-
Projected underspending	-	-	-	-1 700.0
<b>Total</b>	<b>541 443.4</b>	<b>635 953.3</b>	<b>747 196.8</b>	<b>815 678.6</b>

Table 3 Expenditure by national vote 2007/08 to 2013/14

Revised estimate	Medium-term expenditure estimates			R million
	2010/11	2011/12	2012/13	
				<b>Central Government Administration</b>
766.9	815.0	887.5	924.2	The Presidency
1 201.6	1 265.3	1 315.9	1 387.6	Parliament
41 748.5	47 933.6	53 842.8	57 120.8	Cooperative Governance and Traditional Affairs
5 834.4	5 464.1	5 249.7	5 864.3	Home Affairs
4 715.8	4 796.8	5 154.9	5 569.3	International Relations and Cooperation
40.5	75.8	141.0	160.4	Performance Monitoring and Evaluation
7 138.7	7 819.3	8 061.2	8 900.1	Public Works
106.2	117.9	129.5	140.8	Women, Children and People with Disabilities
				<b>Financial and Administrative Services</b>
550.2	496.4	524.4	552.0	Government Communication and Information System
38 375.4	22 598.2	23 469.1	25 578.9	National Treasury
555.5	230.2	199.7	210.4	Public Enterprises
656.7	690.1	726.2	774.5	Public Service and Administration
1 741.7	3 240.9	1 698.3	1 717.7	Statistics South Africa
				<b>Social Services</b>
2 339.7	2 468.6	2 625.1	2 784.7	Arts and Culture
9 093.0	13 868.1	16 557.9	20 409.6	Basic Education
22 218.7	25 731.6	27 610.8	30 136.7	Health
23 757.2	28 228.6	31 318.5	33 688.2	Higher Education and Training
1 793.2	1 981.5	2 098.5	2 221.7	Labour
94 841.0	104 732.7	113 524.0	122 075.5	Social Development
1 249.6	802.7	852.3	915.5	Sport and Recreation South Africa
				<b>Justice, Crime Prevention and Security</b>
15 232.5	16 559.2	17 805.0	18 827.8	Correctional Services
30 442.6	34 605.0	37 371.2	39 702.2	Defence and Military Veterans
131.4	151.6	161.0	170.4	Independent Complaints Directorate
10 742.3	11 413.5	12 674.3	13 409.3	Justice and Constitutional Development
53 529.7	58 061.5	62 077.6	66 696.7	Police
				<b>Economic Services and Infrastructure</b>
4 003.9	4 719.7	5 312.0	5 503.2	Agriculture, Forestry and Fisheries
2 138.0	1 889.1	1 721.7	1 851.7	Communications
384.5	594.5	674.7	713.3	Economic Development
5 648.7	6 089.9	5 575.3	4 304.8	Energy
2 359.8	2 846.1	2 399.3	2 643.0	Environmental Affairs
19 305.9	22 578.5	24 875.1	26 674.7	Human Settlements
995.8	1 036.2	1 107.5	1 178.7	Mineral Resources
7 293.4	8 124.2	8 674.1	9 381.1	Rural Development and Land Reform
4 128.0	4 404.6	4 887.4	5 510.1	Science and Technology
1 183.8	1 242.9	1 273.9	1 345.3	Tourism
6 075.5	6 786.9	7 366.9	7 572.4	Trade and Industry
29 989.4	35 084.0	38 204.4	41 198.9	Transport
7 609.7	9 936.2	10 231.5	10 883.5	Water Affairs
<b>459 919.7</b>	<b>499 480.9</b>	<b>538 380.2</b>	<b>578 700.1</b>	<b>Total appropriation by vote</b>
				Plus:
				<b>Direct charges against the National Revenue Fund</b>
4.6	4.8	5.1	5.3	President and Deputy President salary (The Presidency)
392.7	409.6	430.1	453.8	Members remuneration (Parliament)
66 570.4	76 578.7	90 807.7	104 036.2	State debt costs (National Treasury)
265 139.4	288 492.8	305 725.4	323 604.4	Provincial equitable share (National Treasury)
7 542.4	8 573.1	9 039.7	9 613.4	General fuel levy sharing with metros (National Treasury)
8 424.2	9 148.7	9 606.1	10 134.5	Skills levy and Setas (Higher Education and Training)
1 929.9	2 104.2	2 401.9	2 575.7	Judges and magistrates salaries (Justice and Constitutional Development)
<b>350 003.5</b>	<b>385 312.0</b>	<b>418 016.1</b>	<b>450 423.3</b>	<b>Total direct charges against the National Revenue Fund</b>
-	40.0	330.0	530.0	Unallocated
-	4 090.4	11 405.4	23 375.2	Contingency reserve
-	-	-	-	Projected underspending
<b>809 923.3</b>	<b>888 923.3</b>	<b>968 131.7</b>	<b>1 053 028.6</b>	<b>Total</b>

**Table 4 Expenditure by economic classification 2007/08 to 2013/14**

R million	Audited outcome			Adjusted appropriation
	2007/08	2008/09	2009/10	2010/11
<b>Current payments</b>				
<b>Compensation of employees</b>	56 221.9	64 819.2	75 276.3	88 740.8
Salaries and wages	46 758.3	53 869.3	62 806.6	74 671.9
Social contributions	9 463.6	10 949.9	12 469.7	14 068.9
<b>Goods and services</b>	32 272.1	38 522.2	41 695.1	47 989.9
<b>Interest and rent on land</b>	52 895.1	54 428.7	57 287.8	67 615.5
Interest (Incl. interest on finance leases)	52 893.9	54 428.5	57 280.1	67 614.7
Rent on land	1.2	0.2	7.7	0.8
<b>Total current payments</b>	<b>141 389.1</b>	<b>157 770.1</b>	<b>174 259.2</b>	<b>204 346.3</b>
<b>Transfers and subsidies to:</b>				
<b>Provinces and municipalities</b>	243 233.6	289 395.9	344 774.7	387 557.9
<b>Provinces</b>	204 668.3	243 851.9	293 163.8	326 000.2
Provincial revenue funds	204 668.3	243 851.9	293 163.8	326 000.2
<b>Municipalities</b>	38 565.4	45 544.0	51 610.8	61 557.8
Municipal bank accounts	38 565.4	45 544.0	51 610.8	61 557.8
<b>Departmental agencies and accounts</b>	44 609.0	53 708.8	57 458.8	56 035.9
Social security funds	8.5	2 508.7	9.7	11.6
Departmental agencies (non-business entities)	44 600.5	51 200.1	57 449.1	56 024.3
<b>Universities and technikons</b>	12 004.1	13 897.7	15 443.5	17 576.1
<b>Foreign governments and international organisations</b>	935.6	1 010.6	1 366.4	1 357.1
<b>Public corporations and private enterprises</b>	19 485.7	20 188.1	21 704.6	20 492.5
<b>Public corporations</b>	14 887.2	14 723.0	19 325.2	18 180.6
Subsidies on products or production	6 293.0	8 060.3	8 477.2	9 836.7
Other transfers to public corporations	8 594.1	6 662.6	10 848.0	8 343.9
<b>Private enterprises</b>	4 598.5	5 465.1	2 379.4	2 311.9
Subsidies on products or production	4 111.4	5 193.5	2 009.5	1 848.5
Other transfers to private enterprises	487.1	271.7	369.9	463.4
<b>Non-profit institutions</b>	1 006.7	1 222.2	1 220.3	1 470.9
<b>Households</b>	70 655.2	79 279.0	90 214.0	98 316.7
Social benefits	65 169.0	73 588.0	84 842.8	92 538.4
Other transfers to households	5 486.3	5 690.9	5 371.2	5 778.3
<b>Total transfers and subsidies</b>	<b>391 929.9</b>	<b>458 702.2</b>	<b>532 182.3</b>	<b>582 807.0</b>
<b>Payments for capital assets</b>				
<b>Buildings and other fixed structures</b>	3 631.3	5 331.6	5 712.2	5 975.7
Buildings	3 356.9	4 860.4	4 598.8	4 757.1
Other fixed structures	274.4	471.2	1 113.4	1 218.5
<b>Machinery and equipment</b>	3 161.5	2 926.7	3 127.6	3 298.6
Transport equipment	1 538.2	1 510.2	1 524.2	1 769.1
Other machinery and equipment	1 623.4	1 416.5	1 603.4	1 529.5
<b>Heritage assets</b>	-	0.1	0.2	-
<b>Specialised military assets</b>	-	-	83.1	19.0
<b>Biological assets</b>	10.6	2.7	2.1	2.0
<b>Land and subsoil assets</b>	27.4	49.0	83.9	0.1
<b>Software and other intangible assets</b>	187.7	198.3	193.2	40.8
<b>Total payments for capital assets</b>	<b>7 018.5</b>	<b>8 508.4</b>	<b>9 202.2</b>	<b>9 336.2</b>
<b>Payments for financial assets</b>	1 105.9	10 972.6	31 553.0	20 889.2
<b>Total</b>	<b>541 443.4</b>	<b>635 953.3</b>	<b>747 196.8</b>	<b>817 378.6</b>
Unallocated	-	-	-	-
Contingency reserve	-	-	-	-
Projected underspending	-	-	-	-1 700.0
<b>Total</b>	<b>541 443.4</b>	<b>635 953.3</b>	<b>747 196.8</b>	<b>815 678.6</b>

Table 4 Expenditure by economic classification 2007/08 to 2013/14

Revised estimate	Medium-term expenditure estimates			R million
	2010/11	2011/12	2012/13	
<b>88 324.0</b>	<b>94 788.4</b>	<b>100 350.8</b>	<b>107 316.5</b>	<b>Current payments</b>
				<b>Compensation of employees</b>
74 278.1	79 661.6	84 435.8	90 409.3	Salaries and wages
14 046.0	15 126.9	15 914.9	16 907.2	Social contributions
<b>46 980.3</b>	<b>52 944.2</b>	<b>55 829.0</b>	<b>59 536.1</b>	<b>Goods and services</b>
<b>66 579.3</b>	<b>76 606.4</b>	<b>90 838.6</b>	<b>104 067.6</b>	<b>Interest and rent on land</b>
66 578.5	76 605.4	90 837.4	104 066.4	Interest (Incl. interest on finance leases)
0.8	1.1	1.2	1.2	Rent on land
<b>201 883.7</b>	<b>224 339.0</b>	<b>247 018.3</b>	<b>270 920.2</b>	<b>Total current payments</b>
				<b>Transfers and subsidies to:</b>
<b>384 334.3</b>	<b>428 131.5</b>	<b>457 512.2</b>	<b>486 602.9</b>	Provinces and municipalities
<b>323 080.3</b>	<b>357 928.6</b>	<b>380 449.6</b>	<b>404 251.4</b>	<b>Provinces</b>
323 080.3	357 928.6	380 449.6	404 251.4	Provincial revenue funds
<b>61 254.0</b>	<b>70 202.9</b>	<b>77 062.5</b>	<b>82 351.5</b>	<b>Municipalities</b>
61 254.0	70 202.9	77 062.5	82 351.5	Municipal bank accounts
<b>55 866.1</b>	<b>68 241.9</b>	<b>73 170.5</b>	<b>78 537.2</b>	<b>Departmental agencies and accounts</b>
11.6	12.4	13.0	13.7	Social security funds
55 854.6	68 229.5	73 157.5	78 523.5	Departmental agencies (non-business entities)
<b>17 571.1</b>	<b>19 365.4</b>	<b>20 766.7</b>	<b>21 953.2</b>	<b>Universities and technikons</b>
<b>1 358.2</b>	<b>1 463.4</b>	<b>1 723.6</b>	<b>1 830.5</b>	<b>Foreign governments and international organisations</b>
<b>20 459.5</b>	<b>23 642.9</b>	<b>25 011.7</b>	<b>25 561.1</b>	<b>Public corporations and private enterprises</b>
<b>18 180.6</b>	<b>20 434.1</b>	<b>21 742.4</b>	<b>22 063.1</b>	<b>Public corporations</b>
9 836.7	9 879.4	9 997.1	8 896.9	Subsidies on products or production
8 343.9	10 554.7	11 745.4	13 166.3	Other transfers to public corporations
<b>2 278.9</b>	<b>3 208.8</b>	<b>3 269.3</b>	<b>3 498.0</b>	<b>Private enterprises</b>
1 813.5	2 718.2	2 663.9	2 856.4	Subsidies on products or production
465.4	490.6	605.4	641.6	Other transfers to private enterprises
<b>1 461.7</b>	<b>1 500.4</b>	<b>1 874.8</b>	<b>2 099.0</b>	<b>Non-profit institutions</b>
<b>97 282.0</b>	<b>106 151.3</b>	<b>115 494.5</b>	<b>124 154.6</b>	<b>Households</b>
91 514.5	101 279.1	110 239.7	118 596.5	Social benefits
5 767.5	4 872.3	5 254.9	5 558.1	Other transfers to households
<b>578 332.9</b>	<b>648 496.9</b>	<b>695 554.1</b>	<b>740 738.6</b>	<b>Total transfers and subsidies</b>
				<b>Payments for capital assets</b>
<b>5 615.9</b>	<b>7 845.0</b>	<b>10 560.6</b>	<b>14 057.6</b>	<b>Buildings and other fixed structures</b>
4 479.1	5 486.6	7 813.1	11 078.5	Buildings
1 136.8	2 358.3	2 747.6	2 979.1	Other fixed structures
<b>3 144.0</b>	<b>3 302.7</b>	<b>3 202.5</b>	<b>3 344.4</b>	<b>Machinery and equipment</b>
1 699.1	1 922.9	1 645.0	1 697.5	Transport equipment
1 444.9	1 379.8	1 557.5	1 646.9	Other machinery and equipment
0.0	-	-	-	Heritage assets
19.0	20.7	21.3	22.4	Specialised military assets
2.0	0.2	0.3	0.3	Biological assets
0.1	-	-	-	Land and subsoil assets
35.9	38.3	39.1	39.9	Software and other intangible assets
<b>8 817.0</b>	<b>11 206.9</b>	<b>13 823.7</b>	<b>17 464.5</b>	<b>Total payments for capital assets</b>
<b>20 889.7</b>	<b>750.1</b>	<b>0.1</b>	<b>0.1</b>	<b>Payments for financial assets</b>
<b>809 923.3</b>	<b>884 792.9</b>	<b>956 396.3</b>	<b>1 029 123.4</b>	<b>Total</b>
-	40.0	330.0	530.0	Unallocated
-	4 090.4	11 405.4	23 375.2	Contingency reserve
-	-	-	-	Projected underspending
<b>809 923.3</b>	<b>888 923.3</b>	<b>968 131.7</b>	<b>1 053 028.6</b>	<b>Total</b>

**Table 5 Amounts to be appropriated from the National Revenue Fund for 2011/12**

R million	Appropriated (including direct charges) 2010/11	Current payments	Transfers and subsidies	Payments for capital assets 2011/12	Payments for financial assets	To be appropriated	Increase/ Decrease	
<b>Central Government Administration</b>								
1	The Presidency	706.8	417.5	387.8	14.5	-	819.8	113.0
2	Parliament	1 571.9	1 383.1	287.9	3.9	-	1 674.9	103.0
3	Cooperative Governance and Traditional Affairs	41 096.9	691.3	47 222.4	19.8	0.1	47 933.6	6 836.7
4	Home Affairs	5 719.6	4 437.4	1 000.1	26.7	-	5 464.1	-255.5
5	International Relations and Cooperation	4 824.4	3 703.1	809.9	283.7	-	4 796.8	-27.7
6	Performance Monitoring and Evaluation	20.4	72.8	-	3.0	-	75.8	55.4
7	Public Works	6 446.3	2 265.4	4 010.3	1 543.6	-	7 819.3	1 372.9
8	Women, Children and People with Disabilities	97.8	60.5	55.2	2.3	-	117.9	20.2
<b>Financial and Administrative Services</b>								
9	Government Communication and Information System	546.2	334.8	159.2	2.4	-	496.4	-49.8
10	National Treasury	378 589.1	78 015.4	317 463.8	13.7	750.0	396 242.8	17 653.7
11	Public Enterprises	350.6	188.1	40.8	1.4	-	230.2	-120.4
12	Public Service and Administration	651.5	396.5	290.9	2.7	-	690.1	38.6
13	Statistics South Africa	1 973.4	3 188.8	10.5	41.7	-	3 240.9	1 267.5
<b>Social Services</b>								
14	Arts and Culture	2 406.7	392.9	2 069.3	6.4	-	2 468.6	61.9
15	Basic Education	10 918.5	2 136.9	11 025.3	706.0	-	13 868.1	2 949.7
16	Health	22 967.9	1 209.3	24 489.3	32.9	-	25 731.6	2 763.6
17	Higher Education and Training	32 144.9	455.8	36 913.4	8.1	-	37 377.3	5 232.4
18	Labour	1 783.9	1 349.9	599.4	32.1	-	1 981.5	197.6
19	Social Development	95 929.1	543.7	104 177.1	11.9	-	104 732.7	8 803.6
20	Sport and Recreation South Africa	1 245.6	222.5	574.1	6.0	-	802.7	-442.9
<b>Justice, Crime Prevention and Security</b>								
21	Correctional Services	15 129.0	15 342.1	31.3	1 185.8	-	16 559.2	1 430.2
22	Defence and Military Veterans	30 715.3	27 278.4	6 978.0	348.6	-	34 605.0	3 889.6
23	Independent Complaints Directorate	129.3	147.6	0.1	4.0	-	151.6	22.3
24	Justice and Constitutional Development	12 180.4	10 933.7	1 791.1	792.9	-	13 517.7	1 337.3
25	Police	52 556.4	54 596.4	464.6	3 000.5	-	58 061.5	5 505.1
<b>Economic Services and Infrastructure</b>								
26	Agriculture, Forestry and Fisheries	3 708.0	2 039.4	2 567.8	112.5	-	4 719.7	1 011.8
27	Communications	2 114.0	585.2	1 299.6	4.3	-	1 889.1	-224.9
28	Economic Development	418.6	123.2	464.8	6.5	-	594.5	175.9
29	Energy	5 535.4	297.2	5 784.9	7.8	-	6 089.9	554.5
30	Environmental Affairs	2 557.8	1 119.1	1 219.0	508.0	-	2 846.1	288.3
31	Human Settlements	19 215.6	642.2	21 700.6	235.7	-	22 578.5	3 362.9
32	Mineral Resources	1 030.0	587.6	438.4	10.1	-	1 036.2	6.2
33	Rural Development and Land Reform	6 769.6	2 524.1	5 564.7	35.4	-	8 124.2	1 354.7
34	Science and Technology	4 615.5	369.7	4 031.6	3.3	-	4 404.6	-210.9
35	Tourism	1 151.8	268.2	968.0	6.7	-	1 242.9	91.0
36	Trade and Industry	6 150.1	1 172.4	5 600.4	14.1	-	6 786.9	636.8
37	Transport	30 178.0	841.8	34 238.0	4.1	-	35 084.0	4 906.0
38	Water Affairs	7 996.6	4 005.2	3 767.2	2 163.9	-	9 936.2	1 939.6
<b>Total</b>	<b>812 142.9</b>	<b>224 339.0</b>	<b>648 496.9</b>	<b>11 206.9</b>	<b>750.1</b>	<b>884 792.9</b>	<b>72 650.0</b>	

1. A positive number reflects an increase and a negative number a decrease.

**Table 6a Conditional grants to provinces 2007/08 to 2013/14<sup>1</sup>**

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
<b>Central Government Administration</b>								
3	–	29.7	–	214.4	214.4	305.0	180.0	190.0
7	836.6	889.3	1 466.0	2 252.9	2 181.3	2 270.9	2 504.8	2 778.5
<b>Financial and Administrative Services</b>								
10	–	–	4 200.0	–	–	–	–	–
<b>Social Services</b>								
14	163.2	344.6	440.6	512.7	512.7	543.4	570.8	602.2
15	4 012.9	5 215.6	6 460.1	8 683.6	7 107.4	10 546.4	11 330.6	11 953.7
16	12 368.6	14 988.7	17 523.8	21 363.7	20 483.0	23 947.7	25 746.5	28 175.2
17	2 435.3	3 005.8	3 155.3	3 804.0	3 804.0	4 326.0	4 705.1	5 262.4
20	194.0	293.7	402.3	426.4	426.4	452.0	474.6	500.7
<b>Economic Services and Infrastructure</b>								
26	761.7	898.0	973.7	1 166.9	1 166.9	1 487.1	1 683.9	1 866.9
31	6 988.5	8 727.6	10 819.3	13 032.1	13 032.1	14 941.5	15 599.4	16 457.4
37	5 853.7	7 663.3	10 832.1	9 404.1	9 012.8	10 615.9	11 928.5	12 860.0
<b>Total</b>	<b>33 614.6</b>	<b>42 056.3</b>	<b>56 273.0</b>	<b>60 860.7</b>	<b>57 940.8</b>	<b>69 435.8</b>	<b>74 724.2</b>	<b>80 647.0</b>

1. Detail provided in the Division of Revenue Act (2011).

**Table 6b Conditional grants to municipalities 2007/08 to 2013/14<sup>1</sup>**

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
<b>Central Government Administration</b>								
3	7 167.2	7 186.4	8 988.3	9 726.7	9 726.7	12 132.9	14 474.2	15 272.1
7	–	–	100.5	623.0	551.4	679.6	665.7	779.5
<b>Financial and Administrative Services</b>								
10	716.5	361.5	808.1	1 394.6	1 186.6	1 184.6	1 279.3	1 326.1
<b>Social Services</b>								
20	4 605.0	4 295.0	2 168.7	512.6	512.6	–	–	–
<b>Economic Services and Infrastructure</b>								
29	462.5	589.1	1 074.6	1 240.1	1 240.1	1 376.6	1 151.4	1 214.8
31	2 948.3	3 572.4	4 418.2	5 157.6	5 157.6	6 267.0	7 409.5	8 126.8
37	1 174.0	2 928.7	2 431.0	3 709.9	3 709.9	4 838.8	5 037.2	5 602.9
38	732.9	994.6	902.4	990.5	966.3	1 010.8	399.0	420.9
<b>Total</b>	<b>17 806.4</b>	<b>19 927.6</b>	<b>20 891.8</b>	<b>23 354.9</b>	<b>23 051.2</b>	<b>27 490.3</b>	<b>30 416.4</b>	<b>32 743.1</b>

1. Detail provided in the Division of Revenue Act (2011).

**Table 7 Training expenditure per vote 2007/08 to 2013/14**

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
<b>Central Government Administration</b>							
1 The Presidency	2.3	1.4	1.9	2.1	2.4	2.5	2.8
2 Parliament	10.6	11.9	10.1	10.4	14.2	15.0	16.8
3 Cooperative Governance and Traditional Affairs	2.3	1.7	1.8	2.4	5.0	5.2	5.5
4 Home Affairs	32.4	34.0	26.4	48.5	37.2	37.5	39.6
5 International Relations and Cooperation	13.1	8.1	12.4	19.6	16.6	17.8	20.0
7 Public Works	15.2	15.2	22.0	27.5	24.8	24.8	26.1
8 Women, Children and People with Disabilities	–	–	–	0.2	0.3	0.4	0.5
<b>Financial and Administrative Services</b>							
9 Government Communication and Information System	4.7	4.2	4.4	4.9	4.8	5.0	5.3
10 National Treasury	16.1	16.9	10.0	20.0	10.8	11.6	12.2
11 Public Enterprises	1.3	2.3	2.2	3.3	2.9	3.1	3.4
12 Public Service and Administration	2.2	3.7	2.6	3.4	3.2	3.4	3.7
13 Statistics South Africa	11.9	14.0	21.2	38.5	21.4	22.5	23.7
<b>Social Services</b>							
14 Arts and Culture	3.1	4.5	2.1	2.3	1.6	1.7	1.8
15 Basic Education	2.8	6.5	1.7	2.8	1.9	2.0	2.1
16 Health	9.5	1.8	4.5	5.5	4.0	4.5	4.9
17 Higher Education and Training	2.5	2.9	1.9	2.4	1.3	1.3	1.3
18 Labour	6.5	8.9	8.3	8.9	11.8	12.0	12.7
19 Social Development	1.7	1.8	2.3	2.5	2.7	2.9	3.0
20 Sport and Recreation South Africa	0.9	0.9	1.1	1.2	1.6	1.6	1.5
<b>Justice, Crime Prevention and Security</b>							
21 Correctional Services	125.6	76.0	89.5	64.0	100.5	105.6	111.0
22 Defence and Military Veterans	87.4	117.7	113.6	145.6	131.9	133.0	141.2
23 Independent Complaints Directorate	0.6	0.4	0.7	1.2	1.2	1.3	1.4
24 Justice and Constitutional Development	18.3	37.5	86.4	78.9	83.6	89.4	94.0
25 Police	966.0	1 124.0	1 253.4	1 386.6	1 449.0	1 514.2	1 590.0
<b>Economic Services and Infrastructure</b>							
26 Agriculture, Forestry and Fisheries	20.3	24.2	16.4	20.0	13.1	14.9	25.5
27 Communications	3.7	6.0	9.0	5.9	6.7	7.3	7.7
28 Economic Development	–	–	–	0.1	0.8	0.9	1.0
29 Energy	0.7	1.6	2.1	2.1	2.7	2.9	3.3
30 Environmental Affairs	2.1	2.2	2.3	2.5	4.1	4.2	4.3
31 Human Settlements	1.2	2.9	2.3	14.1	4.0	4.3	4.5
32 Mineral Resources	1.7	3.8	9.1	3.5	3.9	4.1	4.4
33 Rural Development and Land Reform	9.0	9.4	11.9	12.6	13.3	13.9	–
34 Science and Technology	1.7	2.0	3.2	5.1	5.4	5.6	5.9
35 Tourism	1.4	1.5	1.0	1.0	1.0	1.1	1.1
36 Trade and Industry	1.0	2.5	9.3	11.0	13.4	14.1	14.9
37 Transport	3.2	1.8	3.9	4.0	2.9	3.1	3.5
38 Water Affairs	38.9	40.8	50.6	56.7	62.4	68.6	75.5
<b>Total</b>	<b>1 421.9</b>	<b>1 595.3</b>	<b>1 801.5</b>	<b>2 021.3</b>	<b>2 069.6</b>	<b>2 164.4</b>	<b>2 277.3</b>

**Table 8 Infrastructure expenditure per vote 2007/08 to 2013/14<sup>1</sup>**

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates			
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
<b>Central Government Administration</b>								
3	Cooperative Governance and Traditional Affairs	6 967.2	6 969.0	8 727.5	9 514.7	11 500.2	13 983.1	14 752.2
4	Home Affairs	122.9	136.0	102.0	131.1	209.8	215.8	248.0
5	International Relations and Cooperation	649.9	926.7	165.3	267.9	250.9	318.2	319.2
7	Public Works	488.0	988.4	1 253.6	1 376.0	1 443.9	1 474.7	1 724.7
<b>Financial and Administrative Services</b>								
10	National Treasury	41.2	373.5	578.1	1 155.0	853.6	880.0	855.0
<b>Social Services</b>								
14	Arts and Culture	281.2	448.6	449.7	447.8	455.6	483.0	509.5
15	Basic Education	2 636.0	3 101.5	3 884.7	4 832.3	6 398.3	8 408.2	11 617.3
16	Health	5 507.8	3 361.4	3 720.5	5 403.0	5 838.1	6 156.9	5 989.0
18	Labour	64.4	37.6	26.9	28.5	44.2	10.5	7.6
20	Sport and Recreation South Africa	4 605.0	4 295.0	2 168.7	512.6	-	-	-
<b>Justice, Crime Prevention and Security</b>								
21	Correctional Services	1 005.3	948.5	833.6	950.9	968.3	1 016.8	1 072.7
22	Defence and Military Veterans	8.1	621.3	665.0	732.7	1 058.4	1 085.7	1 118.0
24	Justice and Constitutional Development	361.1	479.5	590.1	631.4	759.4	1 105.0	1 161.7
25	Police	732.5	991.2	1 070.1	1 118.2	1 235.3	1 544.6	1 629.5
<b>Economic Services and Infrastructure</b>								
26	Agriculture, Forestry and Fisheries	105.3	110.3	131.7	181.7	260.1	239.3	141.0
27	Communications	646.0	750.0	920.0	540.9	404.0	317.0	376.1
29	Energy	1 435.6	1 739.9	2 400.3	4 239.9	4 334.4	4 533.5	3 200.3
30	Environmental Affairs	603.7	405.4	477.5	637.7	647.8	149.7	187.5
31	Human Settlements	9 936.8	12 300.0	15 087.4	18 155.9	21 440.0	23 488.4	25 101.5
33	Rural Development and Land Reform	5.6	6.3	2.8	6.9	21.2	11.3	4.2
34	Science and Technology	272.0	408.0	699.3	236.9	254.2	473.1	595.2
36	Trade and Industry	911.0	967.5	1 407.3	1 224.4	827.4	839.6	629.9
37	Transport	10 889.1	13 915.3	16 955.1	19 747.4	23 128.1	25 592.1	27 901.4
38	Water Affairs	930.4	1 904.1	2 212.8	2 764.0	4 123.8	4 455.1	5 064.6
<b>Total</b>		<b>49 206.1</b>	<b>56 185.0</b>	<b>64 530.2</b>	<b>74 837.7</b>	<b>86 457.1</b>	<b>96 781.5</b>	<b>104 206.1</b>

1. Amounts include mega infrastructure projects and programmes (over R300 million per year for a minimum of three years, or R900 million total project cost), large projects and programmes (between R300 million and R50 million per year within a given MTEF period), small projects and programmes (less than R50 million per year). Infrastructure transfers to other spheres, agencies and entities, fixed installations transferred to households and maintenance and repair projects are also included. Details are provided in the additional tables in each vote.

**Table 9 Personnel expenditure per vote 2007/08 to 2013/14**

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14	
<b>Central Government and Administration</b>									
1	The Presidency	117.1	141.7	181.9	209.5	209.5	237.4	251.4	275.6
2	Parliament	517.3	651.0	784.6	868.1	868.1	936.1	990.2	1 046.8
3	Cooperative Governance and Traditional Affairs	128.1	153.8	165.7	232.1	232.1	232.9	245.9	258.1
4	Home Affairs	1 087.0	1 296.0	1 637.1	1 971.1	1 971.1	2 206.6	2 317.5	2 443.5
5	International Relations and Cooperation	1 293.2	1 683.4	1 833.3	1 858.6	1 858.6	1 704.5	1 811.9	2 034.5
6	Performance Monitoring and Evaluation	1.6	2.6	3.4	22.5	22.5	50.9	84.0	102.7
7	Public Works	721.5	801.0	976.1	1 200.9	1 200.9	1 242.1	1 241.2	1 305.1
8	Women, Children and People with Disabilities	4.8	5.9	9.8	24.1	24.1	34.6	39.9	46.3
<b>Financial and Administrative Services</b>									
9	Government Communication and Information System	116.2	114.0	138.7	150.7	150.7	165.4	173.4	183.2
10	National Treasury	272.7	321.0	402.1	552.6	511.2	605.9	637.7	672.2
11	Public Enterprises	56.0	70.4	75.2	90.3	90.3	96.5	101.0	106.2
12	Public Service and Administration	115.8	129.1	156.8	183.6	183.6	208.8	229.5	250.5
13	Statistics South Africa	472.0	700.7	879.2	978.7	931.6	1 531.0	1 165.0	1 185.0
<b>Social Services</b>									
14	Arts and Culture	107.2	126.8	146.3	152.9	152.9	164.8	174.3	183.7
15	Basic Education	150.4	186.3	225.2	271.1	271.1	325.6	349.3	371.7
16	Health	258.6	292.5	333.0	385.0	385.0	424.0	465.0	492.0
17	Higher Education and Training	146.2	174.8	201.8	251.6	249.6	301.5	334.1	359.7
18	Labour	497.9	491.3	576.5	744.8	701.9	786.3	865.8	915.2
19	Social Development	133.6	184.1	220.1	254.9	254.9	267.8	285.1	300.4
20	Sport and Recreation South Africa	43.4	54.5	61.3	75.8	74.3	79.9	84.0	88.4
<b>Justice, Crime Prevention and Security</b>									
21	Correctional Services	6 799.2	8 077.8	9 065.5	10 247.5	10 247.5	10 964.9	11 522.8	12 191.7
22	Defence and Military Veterans	9 735.9	10 620.0	12 705.6	16 219.0	16 219.0	16 770.7	17 700.5	18 787.8
23	Independent Complaints Directorate	45.7	58.0	65.1	75.8	75.8	86.6	91.8	97.2
24	Justice and Constitutional Development	4 250.9	5 326.2	6 028.1	7 262.9	7 224.1	7 631.2	8 382.2	8 850.6
25	Police	25 610.6	29 147.4	33 771.5	38 416.1	38 416.1	41 070.3	43 643.2	47 181.7
<b>Economic Services and Infrastructure</b>									
26	Agriculture, Forestry and Fisheries	811.1	931.3	1 082.2	1 199.6	1 199.6	1 273.0	1 395.3	1 474.5
27	Communications	97.7	108.0	129.6	164.6	164.6	171.7	179.3	188.0
28	Economic Development	–	–	7.9	57.7	33.7	79.2	91.8	96.5
29	Energy	85.5	103.0	133.3	147.9	147.9	181.7	192.4	218.3
30	Environmental Affairs	182.5	197.7	254.0	333.1	333.1	405.2	426.6	451.1
31	Human Settlements	103.5	134.2	166.9	289.0	289.0	319.0	331.9	346.8
32	Mineral Resources	210.1	231.0	275.1	343.7	343.7	377.6	401.0	421.8
33	Rural Development and Land Reform	476.4	614.2	760.9	1 196.8	1 196.8	1 395.7	1 523.3	1 608.9
34	Science and Technology	102.1	141.6	167.5	223.7	223.7	225.3	237.6	259.6
35	Tourism	130.8	106.4	89.6	101.1	101.1	141.9	158.4	169.4
36	Trade and Industry	327.5	383.1	437.7	569.8	533.3	602.2	644.2	676.4
37	Transport	131.3	182.6	228.1	266.2	266.2	294.4	309.9	326.5
38	Water Affairs	880.5	875.6	899.8	1 147.3	964.8	1 195.4	1 272.4	1 348.8
<b>Total</b>		<b>56 221.9</b>	<b>64 819.2</b>	<b>75 276.3</b>	<b>88 740.8</b>	<b>88 324.0</b>	<b>94 788.4</b>	<b>100 350.8</b>	<b>107 316.5</b>

**Table 10 Departmental receipts per vote 2007/08 to 2013/14<sup>1</sup>**

R million	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimates			
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14	
<b>Central Government Administration</b>									
1	The Presidency	0.3	0.2	0.6	0.5	0.5	0.3	0.3	0.3
2	Parliament	43.4	45.9	38.5	15.5	15.5	11.9	11.5	11.2
3	Cooperative Governance and Traditional Affairs	0.7	0.8	0.5	0.6	0.6	0.6	0.6	0.6
4	Home Affairs	421.1	355.7	442.2	455.3	455.3	482.6	506.7	557.4
5	International Relations and Cooperation	65.1	43.6	23.2	22.0	31.2	22.9	24.0	25.3
6.	Performance Monitoring and Evaluation	-	-	-	-	-	-	-	-
7	Public Works	95.8	28.5	39.6	30.9	30.9	38.7	40.6	42.6
8	Women, Children and People with Disabilities	-	-	-	-	-	-	-	-
<b>Financial and Administrative Services</b>									
9	Government Communication and Information System	3.1	3.3	2.9	3.0	2.7	2.5	2.6	2.6
10	National Treasury	5 095.8	5 270.4	2 543.6	3 204.2	2 842.2	1 233.2	2 391.4	2 746.0
11	Public Enterprises	0.1	0.8	1.2	1.2	1.2	0.1	0.1	0.1
12	Public Service and Administration	2.7	1.0	2.2	0.7	0.7	0.7	0.8	0.8
13	Statistics South Africa	17.7	2.8	8.5	2.2	2.2	2.4	2.5	2.7
<b>Social Services</b>									
14	Arts and Culture	0.4	3.6	1.1	0.8	0.8	0.8	0.9	1.1
15	Basic Education	1.9	1.5	0.7	1.2	1.5	1.0	1.1	1.2
16	Health	41.2	31.2	45.2	31.5	31.5	32.8	32.9	36.2
17	Higher Education and Training	6.9	6.7	6.7	7.9	7.9	7.9	8.0	8.0
18	Labour	8.4	28.9	12.9	16.1	16.1	22.4	24.3	25.5
19	Social Development	237.0	16.5	30.6	218.3	0.2	10.1	10.1	10.1
20	Sport and Recreation South Africa	0.0	0.3	0.2	0.3	0.3	0.4	0.4	0.4
<b>Justice, Crime Prevention and Security</b>									
21	Correctional Services	136.3	80.5	108.5	143.4	120.4	126.1	132.3	139.2
22	Defence and Military Veterans	551.9	629.4	699.9	902.5	902.5	803.5	843.7	885.9
23	Independent Complaints Directorate	0.4	0.1	0.2	0.2	0.1	0.1	0.2	0.2
24	Justice and Constitutional Development	317.0	356.8	382.9	377.6	377.6	399.8	422.5	443.7
25	Police	345.1	376.5	347.6	272.9	280.3	263.9	258.7	257.1
<b>Economic Services and Infrastructure</b>									
26	Agriculture, Forestry and Fisheries	121.1	254.0	250.5	119.3	119.3	121.5	118.2	123.6
27	Communications	3 007.4	3 520.1	1 344.8	1 398.7	898.9	913.4	928.0	943.4
28	Economic Development	229.3	244.4	456.0	230.0	366.3	243.8	250.0	263.8
29	Energy	1.2	3.3	4.4	3.7	3.7	3.9	4.1	4.2
30	Environmental Affairs	4.7	8.5	2.1	4.1	4.1	2.8	2.8	2.8
31	Human Settlements	0.7	2.4	0.7	1.2	1.2	0.5	0.6	0.6
32	Mineral Resources	267.1	261.3	212.7	99.0	99.0	27.6	28.0	28.3
33	Rural Development and Land Reform	176.4	64.2	44.0	41.7	41.7	69.0	64.5	68.3
34	Science and Technology	0.2	0.3	1.6	0.4	0.7	0.1	0.1	0.1
35	Tourism	-	-	0.7	1.5	1.5	-	-	-
36	Trade and Industry	94.2	64.9	52.6	108.3	90.3	115.0	120.3	121.5
37	Transport	362.5	215.8	106.1	266.7	266.7	137.4	144.3	151.5
38	Water Affairs	0.1	26.6	76.3	42.1	42.1	22.9	24.3	25.9
Total departmental receipts as per Estimates of National Expenditure		11 657.1	11 950.7	7 291.9	8 025.3	7 057.5	5 122.8	6 401.5	6 932.4
Less: Parliament (retained departmental receipts)		43.4	45.9	38.5	15.5	15.5	11.9	11.5	11.2
Plus: Direct receipts into the National Revenue Fund (National Treasury) <sup>2</sup>		1 020.9	-	1 000.0	-	600.0	-	-	-
Plus: South African Revenue Service departmental receipts collection		58.0	711.4	635.1	4 255.0	4 612.0	4 890.0	5 150.0	5 430.0
<b>Total departmental receipts as per Budget Review</b>		<b>12 692.6</b>	<b>12 616.2</b>	<b>8 888.5</b>	<b>12 264.8</b>	<b>12 254.0</b>	<b>10 000.9</b>	<b>11 540.0</b>	<b>12 351.1</b>

1. Departmental receipts exclude extraordinary receipts which are deposited into the National Revenue Fund. Extraordinary receipts are included in the Budget Review.

2. Direct receipts into the National Revenue Fund in this instance refer to Levy accounts/exchange control forfeits collected by the South African Reserve Bank.



# Information contained in each chapter

The Estimates of National Expenditure publication describes in detail the planned spending of all national government departments for three years going forward: that is, the years of the medium term expenditure framework (MTEF). The Estimates of National Expenditure is tabled in Parliament by the Minister of Finance on the day the main Budget is tabled. It provides details about the allocation of expenditure to all national departments set out in the Appropriation Bill, which is tabled on the same day.

The main divisions of the Appropriation Bill are divided into votes. A vote generally specifies the total amount appropriated per department, but more than one department may be contained within a single vote. Each chapter in the Estimates of National Expenditure relates to a vote. By appropriating funds from the National Revenue Fund through the approval of the Appropriation Bill, Parliament authorises expenditure.

Votes are arranged into the following functional groupings to facilitate analysis of interdepartmental initiatives and service delivery.

- central government administration
- financial and administrative services
- social services
- justice, crime prevention and security
- economic services and infrastructure.

These functional groupings are informal and are not the same as either the government's cluster system groupings or the standard chart of accounts' more rigorous classification of government functions. In the functional budgeting approach linked to the outcomes approach which has been adopted, these groupings are disaggregated further.

More detailed information for each vote is available on [www.treasury.gov.za](http://www.treasury.gov.za). More comprehensive coverage of vote specific information, particularly about goods and services, transfers, donor funding, public entities and lower level institutional information is provided.

The chapter for each vote contains the following information:

## Budget summary

This table shows the budgeted expenditure for the vote for the three-year MTEF period.

R million	2011/12					2012/13	2013/14
	Total to be Appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Total
<b>MTEF allocation</b>							
Programme name							
Programme name							
Programme name							
<b>Subtotal</b>							
<b>Direct charge against the National Revenue Fund</b>							
Item							
Item							
<b>Total expenditure estimates</b>							
Executive authority	Minister						
Accounting officer	Director-General / Chief Operating Officer						
Website address							

*Due to rounding off, the figures do not necessarily add up to the total. Figures are mostly denoted in rand million unless otherwise indicated.*

The **2011/12 total to be appropriated** shows the expenditure allocation per programme and the aggregated amount for 2011/12 and corresponds with the information in the 2011 Appropriation Bill.

The totals to be appropriated by Parliament are categorised by economic classification into **current payments, transfers and subsidies, payments for capital assets** and **payments for financial assets**.

**Current payments** are payments made by a department for its operational requirements.

**Transfers and subsidies** are payments made by a department for which the department does not directly receive anything in return.

**Payments for capital assets** are payments made by a department for an asset that can be used for more than one year and from which future economic benefits or service potential are expected to flow.

**Payments for financial assets** mainly consist of payments made by departments as loans to public corporations or as equity investments in public corporations. The reason for expensing the payments rather than treating them as financing is that, unlike other financial transactions, the purpose of the transaction is not profit oriented. This column is only shown in votes where such payments have been budgeted for. Payments for theft and losses are included in this category; however, these payments are not budgeted for and will thus only appear in the historical information, which can be seen in the expenditure estimates table.

Estimates for the two outer years of the expenditure framework, **2012/13** and **2013/14**, are also shown. These estimates are not included in the 2011 Appropriation Bill as they are still only indicative of actual expenditure levels in the outer years of the MTEF period. Parliament typically only appropriates or authorises expenditure for one financial year at a time. These forward estimates or indicative allocations do, however, form the basis for the planning of the 2012 Budget.

**Direct charges against the National Revenue Fund** are amounts spent in terms of statutes and do not require parliamentary approval and thus are not contained in the Appropriation Bill. They are not budgeted for under any programme on a particular vote and include, for example, state debt costs.

**Total expenditure estimates** are the sum of the expenditure on programmes and direct charges, classified into current payments, transfers and subsidies, payments for capital assets and payments for financial assets.

The last lines of the table provide accountability information: the vote's executive authority, accounting officer and website address.

## Aim

*The aim of the vote captures the department's mandate, strategic objectives or administrative functions, and corresponds with the aim stated in the Appropriation Bill.*

## Programme purposes

Each vote is comprised of several programmes. The activities and functions performed by a department are typically divided into these programmes. Programme 1 is the *Administration* programme, which houses the administrative activities and functions required to keep the department operating. Each vote programme is listed individually with its purpose, as stated in the Appropriation Bill. The programme purpose outlines the activities and functions of the particular programme as per the approved budget programme structure, in terms of the Public Finance Management Act (1999).

## Strategic overview: 2007/08 – 2013/14

This section describes the department's strategic direction over the period under review. It includes policy and mandate developments, legislative changes, a discussion on how the department will contribute towards the achievement of outcomes that are attributed to it and the related outputs listed in the service delivery agreements, as well as a table of selected quantitative and trendable performance indicators.

## Savings and cost effectiveness measures

In this section, departments discuss details of the reprioritisation of budgets and savings and cost reduction measures to be effected over the MTEF period.

These typically emanate from reduced expenditure on non-core goods and services, the rescheduling of expenditure over time in the case of delays, reduced transfers to certain public entities, improved financial management, reduced expenditure on administration in favour of frontline services and through seeking alternative sources of financing.

## Selected performance indicators

Indicator	Programme	Past			Current	Projections		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14

The table presents only a selected set of a department or entity's performance information and is not intended to provide a comprehensive view of performance. It should, however, contain key performance indicators that form part of the service delivery agreements.

An **indicator** is a numerical measure that tracks a department's or entity's progress towards its goal. An indicator may measure inputs, activities, outputs, outcomes or in certain instances explanatory information relating to the internal or external environment.

The **programme** column links the indicator to the vote programme associated with it.

## Expenditure estimates

This table shows expenditure outcomes and estimates over a seven-year period, by vote programme and by economic classification item.

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
R million								
1. Programme name								
2. Programme name								
3. Programme name								
<b>Subtotal</b>								
<b>Direct charge against the National Revenue Fund</b>								
Item								
Item								
<b>Total</b>								
Change to 2010 Budget estimate								

### Economic classification

<b>Current payments</b>			
Economic classification item			
Economic classification item			
<b>Transfers and subsidies</b>			
Economic classification item			
Economic classification item			
<b>Payments for capital assets</b>			
Economic classification item			
Economic classification item			
<b>Payments for financial assets</b>			
<b>Total</b>			

Expenditure is set out first by **programme** and then by **economic classification** over a seven-year period.

For comparability, where programme structures have been changed in recent years, expenditure has, where possible, been reallocated to the new approved programme structure for all seven years.

**Audited outcomes** are presented as they appear in the department or entity's annual financial statements, with amounts reallocated for any subsequent approved budget programme structure changes.

**Adjusted appropriation** includes any changes made to the appropriation voted in the main 2010 Budget for the financial year, with amounts reallocated for any subsequent approved programme structure changes. Changes are generally made mid-year at the time of the adjustments budget. These adjustments can only be made in terms of the circumstances listed in section 30 of the Public Finance Management Act (1999). Adjustments were included in the Adjustments Appropriation Bill, which Parliament approved before expenditure could take place, and the details were published in the Adjusted Estimates of National Expenditure publication.

The **revised estimate** for 2010/11 represents National Treasury's current estimate, in consultation with the department, of expenditure outcomes. This does not imply a change in the amounts voted to departments in the 2010/11 adjusted appropriation; it is merely a more recent estimate of what the department is likely to spend in this financial year.

The **medium-term expenditure estimates** are shown for 2011/12, 2012/13 and 2013/14. The spending figures for 2011/12 constitute the proposed appropriation to be funded from the National Revenue Fund that is contained in the main Appropriation Bill, which has to be considered by Parliament after it has been tabled. The medium-term expenditure estimates for 2012/13 and 2013/14 are indicative allocations, and will form the basis for planning the 2012 Budget.

**Direct charges against the National Revenue Fund** are amounts spent in terms of statutes and do not require parliamentary approval and thus are not contained in the Appropriation Bill. They are not budgeted for in terms of a programme on a particular vote and include, for example, state debt costs.

The **totals**, which are the sum of the expenditure on programmes and direct charges, are also classified into current payments, transfers and subsidies, payments for capital assets and payments for financial assets.

## Expenditure trends

The main expenditure trends and vote programme structure changes from 2007/08 to 2013/14 are described. Trends are generally represented over the MTEF period between 2010/11 and 2013/14, or over the entire period between 2007/08 and 2013/14.

An explanation of the spending focus over the MTEF period in relation to the strategic objectives and the performance targets that will be achieved over the period is given. Expenditure growth in the historical period is also typically compared to expenditure anticipated over the MTEF period. Reasons are given for trends that are identified, and the significant increases or decreases in expenditure are explained in terms of the underlying policies that inform the trends. A summary of the new (additional) allocations to the vote programme's baseline budget is given. The baseline is derived from the previous year's forward estimates after consideration of savings, cost reduction and reprioritisation opportunities.

Generally, unless otherwise indicated, average annual growth rates are reflected in nominal, not real, terms. Where inflationary growth has been excluded from the calculation and real growth estimates are provided, the consumer price index has been used to deflate the growth rate.

### Personnel information

A brief summary of the personnel posts per programme by salary level is given.

### Infrastructure spending

Expenditure on existing, new and mega infrastructure is discussed.

## Departmental receipts

Departmental anticipated (non-tax) receipts for the MTEF period are described in relation to receipts for 2010/11.

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
Departmental receipts								
Economic classification item								
Economic classification item								
<b>Total</b>								

## Information on each programme

Each programme section (with the exception of the *Administration* programme) opens with the purposes and activities of the subprogrammes that form that programme. Key functions, activities and transfers are highlighted by subprogramme. The work carried out by the subprogramme is explained in relation to the personnel responsible, the spending allocation of the funding, and outputs achieved.

Programme 1 is always *Administration*, which includes spending on the ministry, the director-general's office and central corporate services. The Ministry subprogramme includes spending on the ministerial and deputy ministerial offices.

## Objectives and measures

Objectives and measures are indicated for each programme. Objectives should include an explanation of strategic intent as well as specific interventions and progress measures. (Programme 1 (*Administration*) is generally exempt from providing objectives and measures.)

For example: Improve the provision of specified services and products to eligible citizens and residents (strategic intent/objective) by reducing the time taken to issue passports and travel documents (specific intervention) from 10 days in 2010/11 to 5 days in 2013/14 (progress measure).

## Expenditure estimates (per programme)

Tables for each programme set out expenditure by subprogramme and economic classification over a seven-year period.

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R million							
Subprogramme name							
Subprogramme name							
Subprogramme name							
<b>Total</b>							
Change to 2010 Budget estimate							
<b>Economic classification</b>							
<b>Current payments</b>							
Economic classification item							
Economic classification item							
<b>Transfers and subsidies</b>							
Economic classification item							
Economic classification item							
<b>Payments for capital assets</b>							
Economic classification item							
Economic classification item							
<b>Payments for financial assets</b>							
<b>Total</b>							

## **Expenditure trends (per programme)**

Important expenditure trends for each programme are explained. The scope of the information provided in this section is similar to what is provided for the entire vote.

## **Public entities and other agencies**

The scope of information contained in the write-up on public entities is similar to what is reported for the department.

Information on each of the public entities generally consists of the following:

- key legislative mandates in terms of which the entity was established and within which it operates as well as the outcomes and related outputs as stated in service delivery agreements
- selected performance indicators relating to the entity's mandate
- planned deliverables for the next MTEF period
- key achievements during the previous reporting periods
- financial data tables for the entity, focusing on the sources of funding for the entity, key spending areas and expenditure trends, and, if applicable, an analysis of some of the more important items on the entity's balance sheet that relate to the key activities being carried out
- reprioritisation, savings and cost effectiveness measures implemented
- personnel expenditure by salary level
- a list of other entities for which more detail appears on [www.treasury.gov.za](http://www.treasury.gov.za) appears at the end of each chapter together with a short description of what the entity does and its total budget.

## **Additional tables**

Additional tables appear at the end of the vote. These include:

### **Summary of expenditure trends and estimates per programme and economic classification**

This table shows the budgeted expenditure and the revised estimate for 2010/11 as well as the audited outcome for 2009/10.

### **Details of approved establishment and personnel numbers per salary level**

Employment information is provided in respect of the department. The amount spent by a department on compensation of employees is shown.

Information is provided on the **number of personnel posts filled/planned for on funded establishment** in the department at different salary levels **per programme** as at 30 September 2010.

**Number of posts on approved establishment** refers to the number of departmental employment positions approved by the Department of Public Service and Administration.

**Number of funded posts** refers to the number of departmental employment positions which are provided for within the budget.

**Number of posts additional to the establishment** typically refers to additional employment positions that have been allocated on an ad hoc basis and that do not form part of the approved departmental establishment.

### **Summary of expenditure on training**

Information is provided on the funds spent on training as a proportion of compensation of employees, and the number of people trained by the department.

### **Summary of conditional grants to provinces and municipalities**

A conditional grant refers to an allocation made by the national government, from its nationally raised revenue, to a province, local government or municipality, on condition that certain requirements or services are met.

## Summary of departmental public private partnerships projects

Disclosure notes with additional details are provided for the projects signed in terms of Treasury Regulation 16.

Public private partnerships refer to contractual arrangements in which a private party performs part of a government function and assumes the associated risks. In return, the private party receives a fee according to predefined performance criteria. A public private partnership may also be a project in which a private party uses state assets for its own commercial purposes, and government benefits from the profits generated by the enterprise.

A signed project is a public private partnership project which has reached financial close and is being implemented.

Projects in preparation are in some stage of inception, feasibility or procurement, but have not yet reached financial close.

**Unitary charge or fee** refers to the total payment made to the private party for the provision of the various services.

**Advisory fees** are costs related to the hiring of transaction advisors who assist government with feasibility studies and procurement in the public private partnership project process.

**Project monitoring cost** is associated with the ongoing evaluation and monitoring of public private partnerships in operation.

## Summary of donor funding

Donor funding is funding received by departments over and above the allocations provided in the South African government's appropriation legislation.

Donor funding comprises official development assistance and other local and international donations.

Official development assistance is an official resource flow from the international donor community to the South African government in the form of grants, technical cooperation and financial cooperation.

The **programme** column links the donor funding to the vote programme that is associated with it.

The **spending focus** shows what the department aims to achieve by using the funding.

## Summary of expenditure on infrastructure

The infrastructure table includes new and replacement assets, maintenance and repairs, upgrades and additions, and rehabilitation, renovation and refurbishment of assets.

**Departmental infrastructure** refers to direct spending by a department on infrastructure assets which the department will own.

**Infrastructure transfers to other spheres, agencies and departments** refers to transfers and grants to other government institutions for expenditure on infrastructure.

**Fixed installations transferred to households** shows the transfer of funds to individual South Africans to be used for the construction of fixed 'on-site' structures that enhance the welfare of households.

**Maintenance** refers to all maintenance, repairs and refurbishment expenditure on infrastructure that prolongs the life and retains the value of the infrastructure asset. This item does not include day-to-day maintenance.

**In all expenditure and revenue tables a dash ( - ) indicates that information is unavailable or zero.**



# **Arts and Culture**

**National Treasury  
Republic of South Africa**



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# Vote 14

## Arts and Culture

### Budget summary

R thousand	2011/12				2012/13	2013/14
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	178 757	175 261	–	3 496	193 029	206 304
Performing Arts	549 379	29 588	519 509	282	606 855	655 850
National Language Services	101 570	26 904	73 738	928	105 155	111 125
Cultural Development	180 717	54 869	125 370	478	188 516	199 126
Heritage Promotion	763 702	52 785	710 542	375	811 627	852 146
National Archives and Library Services	694 452	53 493	640 112	847	719 935	760 192
<b>Total expenditure estimates</b>	<b>2 468 577</b>	<b>392 900</b>	<b>2 069 271</b>	<b>6 406</b>	<b>2 625 117</b>	<b>2 784 743</b>
Executive authority	Minister of Arts and Culture					
Accounting officer	Director General of Arts and Culture					
Website address	<a href="http://www.dac.gov.za">www.dac.gov.za</a>					

### Aim

*Develop and preserve South African arts and culture to ensure social cohesion and nation building.*

### Programme purposes

#### Programme 1: Administration

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

#### Programme 2: Performing Arts

**Purpose:** Promote the performing arts.

#### Programme 3: National Language Services

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

#### Programme 4: Cultural Development

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

#### Programme 5: Heritage Promotion

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

#### Programme 6: National Archives and Library Services

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

## **Strategic overview: 2007/08 – 2013/14**

### **Job creation and growth**

The Department of Arts and Culture contributes to South Africa's economic growth path by making interventions to improve South Africa's cultural industries. To contribute to job creation, poverty reduction, skills transfer, small business development and broad based black economic empowerment (BEE), the department allocates funding via the *Investing in Culture* programme and works closely with the public entities and agencies falling under its supervision.

The department has also helped to promote local cultural industries by facilitating access to international networking platforms at markets, festivals and exhibitions. It has a robust skills development and training programme, especially targeted at vulnerable groups such as women, youth, and the disabled, to ensure the sustainable growth of the creative sectors.

### **Supporting South Africa's cultural diversity and heritage**

The department continues to implement strategies to ensure that the celebration and commemoration of national days, historical events and festivals are inclusive and contribute to national reconciliation, nation building and social cohesion. It supports education oriented commemorations and events hosted by museums, libraries, galleries, theatres, archives, playhouses and community art centres and community halls.

The department is supporting the National Heritage Council of South Africa in developing the national liberation heritage route project, which is aimed at preserving and promoting the significant events, people and places that narrate the history of South Africa's liberation. A digitisation policy for the preservation of heritage is also being implemented, and national guidelines on digitising heritage resources and the use of digitisation to improve access to heritage collections as a learning resource are being developed. The implementation of the underwater cultural heritage policy, developed in 2009/10, will ensure the safeguarding and promotion of South Africa's underwater cultural heritage.

The department will continue to use Heritage Month to promote South Africa's cultural diversity in areas such as poetry, dance and indigenous foods. Annual commemorative activities such as the annual Chief Albert Luthuli Memorial Lecture, the annual commemoration of the Matola Raid and the five-year programme to declare the gravesites of women icons as national heritage sites during Women's Month, will further contribute to affirming communities and creating inclusivity and unity. The department aims to develop and monitor the implementation of policy, legislation and strategic direction for identifying, conserving and promoting cultural heritage and will do an audit on intangible cultural heritage in South Africa in 2011.

The department is working with its partners in the Southern African Development Community (SADC) and the African Union (AU) on building and upgrading museums and memorials to commemorate liberation struggle heroes. For example, the Matola monument and interpretive centre will memorialise the Matola Raid of 1981, in which South African freedom fighters were killed by the apartheid regime, and South Africa and Algeria are cooperating on a project that honours Miriam Makeba.

### **Improving access to information**

As the custodian of government records, the National Archives and Records Service continues to support and guide records and information management procedures across government to ensure that records of enduring value will be permanently preserved in the archives. Over the medium term, the national automated archival information retrieval system will be upgraded to make access to information easier.

The transformation of the library sector continues with the implementation of the community library services conditional grant. The department is developing a policy framework to determine norms and standards for community libraries to ensure equity of access and to address disparities in services, practices and procedures in libraries.

Over the medium term, at least 10 imbizos will be conducted countrywide to create an information and ideas platform to strengthen interaction and feedback between the department and the arts and culture sector.

## Building social capital

As a contributor to an empowered, fair and inclusive citizenship (outcome 12), the department will host a number of initiatives. Social dialogues and Bontle Ubuhle-Bethu programmes for the beautification of public spaces will be held to promote social interaction and cohesive neighbourhoods and communities. Projects will also be initiated to encourage the Ilima/Letsema concept of people coming together to deliver a common goal. National dialogues on social cohesion and nation building will be conducted in all provinces, and will culminate in an inclusive annual summit on social cohesion and nation building, to be held in June 2011.

## Savings and cost effectiveness measures

The department has identified savings of R38.1 million over the MTEF period, including: R20.5 million from goods and services (R4.6 million in 2011/12, R8.6 million in 2012/13 and R7.4 million in 2013/14) on non-core items like travel and subsistence, departmental catering, communication, and venue and facility hire; R6 million from transfers to households (R2 million in each year) and R11.6 million from transfers to the National Arts Council (R2 million in 2011/12, R2.5 million in 2012/13 and R7.1 million in 2013/14). These amounts were reprioritised over the MTEF period: R19.3 million to the Bloemfontein National Museum to clear the deficit and fund operations; and R18.7 million to the National Film and Video Foundation for the development of the local film industry and the resultant job creation.

Further savings of R23.1 million (R7.3 million in 2011/12, R7.7 million in 2012/13 and R8.1 million in 2013/14) were made as requested by Cabinet, mainly from transfers to households in the *Performing Arts*, *Cultural Development* and *Heritage Promotion* programmes, and from goods and services across all programmes. The savings are in non-core areas and will not affect service delivery.

## Selected performance indicators

Table 14.1 Arts and Culture

Indicator	Programme	Past			Current	Projections		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Number of projects that use arts and culture for social (community) development per year	Performing Arts	-	5	6	9	10	10	10
Number of new projects supported in the Investing in Culture initiative	Cultural Development	387	501	520	411	600	630	650
Number of new jobs created through Investing in Culture projects	Cultural Development	7 740	10 020	11 000	352 <sup>1</sup>	12 500	13 125	13 500
Number of geographical names changed per year	Heritage Promotion	51	88	100	18	120	120	120
Number of community libraries upgraded per year	National Archives and Library Services	40	40	43	12	75	80	85
Number of new community libraries established	National Archives and Library Services	4	9	7	4	14	16	18
Number of flags distributed to schools per year	National Archives and Library Services	2 000	14 000	6 000	350 000 <sup>2</sup>	12 000	12 500	13 000

1. In 2010/11, most of the Investing in Culture subprogramme's staff was dismissed due to fraud and maladministration. Only projects which were cleared and verified were paid, and very few new projects were introduced. The department is remodelling the programme, and projections are in line with past performance.

2. The increase is due to hand held flags handed out during the 2010 FIFA World Cup and the Fly the Flag campaign.

## Expenditure estimates

Table 14.2 Arts and Culture

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
R thousand								
Administration	129 558	182 371	162 850	178 026	176 526	178 757	193 029	206 304
Performing Arts	289 387	369 232	490 781	466 263	466 263	549 379	606 855	655 850
National Language Services	87 010	92 703	85 918	93 974	93 974	101 570	105 155	111 125
Cultural Development	151 168	150 476	119 435	187 089	187 089	180 717	188 516	199 126
Heritage Promotion	659 908	863 763	803 252	884 266	784 266	763 702	811 627	852 146
National Archives and Library Services	268 818	455 951	562 695	631 627	631 627	694 452	719 935	760 192
<b>Total</b>	<b>1 585 849</b>	<b>2 114 496</b>	<b>2 224 931</b>	<b>2 441 245</b>	<b>2 339 745</b>	<b>2 468 577</b>	<b>2 625 117</b>	<b>2 784 743</b>
Change to 2010 Budget estimate				34 525	(66 975)	51 148	62 412	81 089
<b>Economic classification</b>								
<b>Current payments</b>	<b>289 605</b>	<b>381 683</b>	<b>380 545</b>	<b>380 261</b>	<b>380 261</b>	<b>392 900</b>	<b>429 031</b>	<b>454 877</b>
Compensation of employees	107 177	126 848	146 271	152 907	152 907	164 804	174 334	183 714
Goods and services	182 428	254 835	234 274	227 354	227 354	228 096	254 697	271 163
<i>of which:</i>								
<i>Administrative fees</i>	3 196	340	857	2 228	2 228	2 449	2 585	2 727
<i>Advertising</i>	5 376	6 052	13 633	3 718	3 718	4 826	6 307	6 654
<i>Assets less than the capitalisation threshold</i>	3 410	2 495	1 320	2 967	2 967	3 013	3 289	3 469
<i>Audit cost: External</i>	2 818	4 457	4 457	4 155	4 155	1 915	2 030	2 141
<i>Bursaries: Employees</i>	375	453	692	343	343	474	502	529
<i>Catering: Departmental activities</i>	1 732	3 807	1 565	1 547	1 547	1 654	1 732	1 827
<i>Communication</i>	7 898	10 118	7 716	7 036	7 036	7 426	8 317	8 777
<i>Computer services</i>	2 507	8 354	8 825	2 993	2 993	3 169	3 359	3 544
<i>Consultants and professional services: Business and advisory services</i>	21 430	1 746	52 561	16 373	16 373	13 686	22 968	24 232
<i>Consultants and professional services: Legal costs</i>	2 202	1 110	2 978	1 960	1 960	508	538	568
<i>Contractors</i>	39	-	-	14 826	14 826	15 740	17 144	18 088
<i>Agency and support / outsourced services</i>	1 271	54 757	5 609	43 302	43 302	41 655	42 800	44 302
<i>Entertainment</i>	328	617	2 662	330	330	424	441	465
<i>Inventory: Fuel, oil and gas</i>	116	186	127	117	117	153	164	173
<i>Inventory: Materials and supplies</i>	7 890	-	2 232	6 312	6 312	7 414	7 632	8 052
<i>Inventory: Other consumables</i>	240	2 164	190	303	303	300	321	338
<i>Inventory: Stationery and printing</i>	5 110	7 731	6 169	4 627	4 627	5 231	5 181	4 864
<i>Lease payments</i>	28 535	35 030	32 530	51 946	51 946	53 874	60 174	65 312
<i>Property payments</i>	8 438	11 735	18 918	10 667	10 667	13 469	15 044	16 328
<i>Travel and subsistence</i>	50 348	81 624	58 189	23 588	23 588	24 692	24 426	25 833
<i>Training and development</i>	-	4 533	2 486	1 490	1 490	1 648	1 743	1 837
<i>Operating expenditure</i>	19 487	393	2 704	19 757	19 757	15 800	19 027	21 583
<i>Venues and facilities</i>	9 682	17 133	7 854	6 769	6 769	8 576	8 973	9 520
<b>Transfers and subsidies</b>	<b>1 293 734</b>	<b>1 726 377</b>	<b>1 839 249</b>	<b>2 054 406</b>	<b>1 954 406</b>	<b>2 069 271</b>	<b>2 189 472</b>	<b>2 322 887</b>
Provinces and municipalities	163 215	344 646	440 600	512 660	512 660	543 420	570 789	602 182
Departmental agencies and accounts	939 647	1 184 996	1 209 598	1 315 138	1 215 138	1 317 382	1 412 483	1 500 270
Non-profit institutions	8 465	10 037	10 518	11 304	11 304	12 258	12 873	13 581
Households	182 407	186 698	178 533	215 304	215 304	196 211	193 327	206 854
<b>Payments for capital assets</b>	<b>2 097</b>	<b>5 971</b>	<b>4 463</b>	<b>6 578</b>	<b>5 078</b>	<b>6 406</b>	<b>6 614</b>	<b>6 979</b>
Machinery and equipment	2 097	5 971	4 463	6 578	5 078	6 406	6 614	6 979
<b>Payments for financial assets</b>	<b>413</b>	<b>465</b>	<b>674</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 585 849</b>	<b>2 114 496</b>	<b>2 224 931</b>	<b>2 441 245</b>	<b>2 339 745</b>	<b>2 468 577</b>	<b>2 625 117</b>	<b>2 784 743</b>

## Expenditure trends

Spending over the medium term will focus on the continued funding of the community library services conditional grant and transfers to heritage and arts institutions.

Expenditure grew at an average annual rate of 15.5 per cent, from R1.6 billion in 2007/08 to R2.4 billion in 2010/11. The growth was mainly due to additional spending on capital projects, such as developing Freedom Park as a commemorative facility, upgrading and maintaining museums, and improving public and community library services.

The Budget provides additional allocations of R66.9 million, R83.1 million and R105.7 million over the medium term, mainly for:

- improved conditions of service (R5.4 million, R5.6 million and R5.7 million)
- transfers to the National Film and Video Foundation to develop the local film industry and create jobs (R33.5 million, R42.8 million and R58.9 million)
- municipal and accommodation charges (R10 million, R13 million and R16 million)
- institutional support and capacity building for the National Library of South Africa and the South African Library for the Blind (R11.5 million, R12 million and R13 million)
- operational costs of the Bloemfontein National Museum (R5 million, R6.8 million and R7.6 million)
- bursaries for heritage studies (R1.5 million, R3 million and R4.5 million).

Over the medium term, expenditure is expected to grow from R2.4 billion in 2010/11 to R2.8 billion in 2013/14, at an average annual rate of 4.5 per cent. The growth was mainly due to increases in transfers to provinces, as well as transfers to departmental agencies and accounts. These increases are mainly due to upgrading and maintenance in public entities, and the continued allocation for the community library services grant.

### Personnel information

The department has an establishment of 824 posts, of which 496 are funded and 9 are additional to the approved establishment. The number of filled posts increased from 417 in 2007/08 to 461 in 2010/11, and is expected to increase to 493 over the medium term as a result of the newly approved organisational structure.

There are 35 vacancies in the department, of which 18 are in salary levels 13 to 16, 4 are in levels 11 to 12, 7 are in levels 9 to 10, and 6 are in levels 1 to 6. Most are in the *Administration* programme. These posts have been approved as part of the revised organisational structure, but are not funded.

The ratio of support personnel to line function personnel is 1:1, and the cost ratio of consultants to departmental personnel is 1:8.

### Infrastructure spending

The construction of the new national library building in Pretoria was completed in 2009 at a cost of R374 million, and the second phase of Freedom Park will be completed in 2010/11 at a cost of R700 million. The department will continue to upgrade all its public entities, and has allocated R455.6 million in 2011/12, R483 million in 2012/13 and R509.5 million in 2013/14 for this.

## Departmental receipts

Departmental receipts include mainly miscellaneous items, such as debt repayments and revenue generated through service fees charged by the National Archives of South Africa for copying documents and registering coats of arms. Receipts from transactions in financial assets and liabilities decreased at an average annual rate of 73.3 per cent between 2008/09 and 2010/11, from R3.6 million to R846 000, due to decreased debt recovery.

Table 14.3 Departmental receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
<b>Departmental receipts</b>	<b>374</b>	<b>3 554</b>	<b>1 097</b>	<b>846</b>	<b>846</b>	<b>785</b>	<b>923</b>	<b>1 129</b>
Sales of goods and services produced by department	257	237	249	604	604	670	753	899
Sales of scrap, waste, arms and other used current goods	-	1	-	-	-	-	-	-
Fines, penalties and forfeits	-	1	-	-	-	-	-	-
Interest, dividends and rent on land	-	25	12	8	8	15	20	30
Sales of capital assets	117	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	3 290	836	234	234	100	150	200
<b>Total</b>	<b>374</b>	<b>3 554</b>	<b>1 097</b>	<b>846</b>	<b>846</b>	<b>785</b>	<b>923</b>	<b>1 129</b>

## Programme 1: Administration

### Expenditure estimates

Table 14.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R thousand							
Ministry <sup>1</sup>	2 470	2 493	3 025	3 312	3 494	3 669	3 871
Management	27 043	102 262	39 695	70 333	76 573	80 959	53 230
Corporate Services	63 072	31 400	68 892	41 768	31 347	33 183	67 563
Office Accommodation	36 973	46 216	51 238	62 613	67 343	75 218	81 640
<b>Total</b>	<b>129 558</b>	<b>182 371</b>	<b>162 850</b>	<b>178 026</b>	<b>178 757</b>	<b>193 029</b>	<b>206 304</b>
Change to 2010 Budget estimate				23 458	8 007	11 411	14 697

1. From 2008/09, the current payments relating to the total remuneration package of political office bearers are shown. Before this, only salary and car allowance are included. Administrative and other subprogramme expenditure may in addition include payments for capital assets as well as transfers and subsidies.

#### Economic classification

	127 714	175 314	157 729	175 771	175 261	189 479	202 559
<b>Current payments</b>							
Compensation of employees	41 329	52 120	58 656	57 171	59 729	62 595	65 962
Goods and services	86 385	123 194	99 073	118 600	115 532	126 884	136 597
<i>of which:</i>							
Administrative fees	822	340	257	902	1 039	1 100	1 160
Advertising	1 401	5 010	2 101	1 107	1 771	1 877	1 980
Assets less than the capitalisation threshold	2 223	1 908	805	1 439	1 511	1 602	1 690
Audit cost: External	2 818	4 457	268	4 155	1 915	2 030	2 141
Bursaries: Employees	375	453	114	343	474	502	529
Catering: Departmental activities	612	1 532	545	696	773	819	864
Communication	4 438	6 195	3 122	4 173	4 610	4 887	5 156
Computer services	2 507	5 551	3 406	2 993	3 169	3 359	3 544
Consultants and professional services: Business and advisory services	4 139	627	7 589	9 678	4 835	5 125	5 407
Consultants and professional services: Legal costs	402	823	1 791	1 960	508	538	568
Contractors	21	-	-	14	27	29	31
Agency and support / outsourced services	-	22 848	-	-	-	-	-
Entertainment	310	602	499	301	392	416	439
Inventory: Fuel, oil and gas	103	176	125	97	131	139	147

Table 14.4 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
<i>Inventory: Materials and supplies</i>	2 353	–	1 073	2 523	2 974	3 152	3 326
<i>Inventory: Other consumables</i>	220	1 258	–	243	279	296	312
<i>Inventory: Stationery and printing</i>	3 500	4 656	2 824	3 266	3 925	3 841	3 449
<i>Lease payments</i>	28 535	35 030	32 458	51 946	53 874	60 174	65 312
<i>Property payments</i>	8 438	11 735	18 918	10 667	13 469	15 044	16 328
<i>Travel and subsistence</i>	13 449	17 042	21 707	8 216	8 374	8 880	9 370
<i>Training and development</i>	–	1 256	17	1 490	1 648	1 743	1 837
<i>Operating expenditure</i>	8 329	393	1 258	10 891	7 077	8 409	9 923
<i>Venues and facilities</i>	1 390	1 302	196	1 500	2 757	2 922	3 084
<b>Transfers and subsidies</b>	<b>514</b>	<b>2 923</b>	<b>2 708</b>	–	–	–	–
Households	514	2 923	2 708	–	–	–	–
<b>Payments for capital assets</b>	<b>1 109</b>	<b>4 065</b>	<b>2 249</b>	<b>2 255</b>	<b>3 496</b>	<b>3 550</b>	<b>3 745</b>
Machinery and equipment	1 109	4 065	2 249	2 255	3 496	3 550	3 745
<b>Payments for financial assets</b>	<b>221</b>	<b>69</b>	<b>164</b>	–	–	–	–
<b>Total</b>	<b>129 558</b>	<b>182 371</b>	<b>162 850</b>	<b>178 026</b>	<b>178 757</b>	<b>193 029</b>	<b>206 304</b>
<b>Details of transfers and subsidies</b>							
<b>Households</b>							
<b>Households other transfers</b>							
<b>Current</b>	<b>514</b>	<b>2 923</b>	<b>2 708</b>	–	–	–	–
Gifts and donations	61	101	432	–	–	–	–
Households: Employees	453	2 822	2 276	–	–	–	–

## Expenditure trends

Spending increased from R129.6 million in 2007/08 to R178 million in 2010/11, at an average annual rate of 11.2 per cent, and is expected to increase at an average annual rate of 5 per cent over the medium term to reach R206.3 million. The fluctuating growth in expenditure in the *Management* and *Corporate Services* subprogrammes over the seven-year period is due to changes to the number of ministerial izimbizos held each year, which also accounts for the fluctuating growth in spending on goods and services between 2007/08 and 2010/11. In 2010/11, the allocation for goods and services increased by R23.3 million, due to a virement mainly for the payment of lease and municipality services. Goods and services spending between 2007/08 and 2010/11 grew at an average annual rate of 11.1 per cent, and over the medium term at an average annual rate of 4.8 per cent. Additional funding of R45 million is provided over the MTEF period, mainly for office accommodation.

## Programme 2: Performing Arts

- *Promotion of Performing Arts* develops the literary, visual and performing arts through financial assistance to various performing arts institutions as well as groups and individuals. It also supports the arts and social development through activities directed at vulnerable groups, such as persons with disabilities and out of school youth. There are 26 staff members in the subprogramme which manages all the functions in the programme. The bulk of its budget is used for salaries and other personnel related costs.
- *National Arts Council* transfers funds to the National Arts Council, which supports the various disciplines of arts and culture through financial support, guided by funding criteria that promote government objectives.
- *Arts Institutions* transfers funds to various playhouses to promote the performing arts. The bulk of this subprogramme's budget is used for operating the playhouses.
- *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.

- *Capital Works of Playhouses* funds and administers capital grants to playhouses for maintenance and other capital projects. 100 per cent of the budget is transferred to qualifying entities. In 2009/10, R70 million was transferred to the Playhouse Company, the Windybrow Theatre, the State Theatre, Artscape, and the Performing Arts Centre of the Free State for maintenance and repairs.

## Objectives and measures

- Provide vulnerable groups with access to arts, culture and heritage programmes by building sustainable partnerships with 10 non-governmental organisations and other identified social partners including 45 schools (5 from each province) over the medium term.
- Develop arts, culture and heritage programmes informed by strategies for women, children and people with disabilities by establishing partnerships with all provinces in 2011.
- Promote social cohesion in South Africa by:
  - establishing a research hub and centres or platforms for dialogue by March 2012
  - establishing 9 social cohesion implementing committees by March 2012
  - hosting an annual national social cohesion summit in June 2011.

## Expenditure estimates

Table 14.5 Performing Arts

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R thousand							
Promotion of Performing Arts	49 598	98 470	136 910	87 565	71 119	74 246	78 663
National Arts Council	66 926	72 853	78 522	65 625	68 485	87 243	87 572
Arts Institutions	136 212	154 414	165 183	174 214	184 896	194 208	204 890
National Film and Video Foundation	36 651	37 895	39 136	38 859	74 879	86 158	104 725
Capital Works of Playhouses	–	5 600	71 030	100 000	150 000	165 000	180 000
<b>Total</b>	<b>289 387</b>	<b>369 232</b>	<b>490 781</b>	<b>466 263</b>	<b>549 379</b>	<b>606 855</b>	<b>655 850</b>
Change to 2010 Budget estimate				100 283	30 450	38 658	50 478
<b>Economic classification</b>							
<b>Current payments</b>	<b>19 170</b>	<b>53 299</b>	<b>38 918</b>	<b>29 791</b>	<b>29 588</b>	<b>30 504</b>	<b>32 222</b>
Compensation of employees	6 775	8 191	10 492	11 107	11 868	12 461	13 131
Goods and services	12 395	45 108	28 426	18 684	17 720	18 043	19 091
<i>of which:</i>							
<i>Administrative fees</i>	–	–	110	395	418	420	443
<i>Advertising</i>	571	135	6 689	105	110	115	122
<i>Assets less than the capitalisation threshold</i>	147	17	69	–	–	–	–
<i>Audit cost: External</i>	–	–	744	–	–	–	–
<i>Bursaries: Employees</i>	–	–	109	–	–	–	–
<i>Catering: Departmental activities</i>	717	773	–	495	524	530	559
<i>Communication</i>	547	621	720	178	200	210	222
<i>Computer services</i>	–	–	967	–	–	–	–
<i>Consultants and professional services: Business and advisory services</i>	2 341	–	9 095	1 617	1 710	1 750	1 846
<i>Consultants and professional services: Legal costs</i>	–	–	163	–	–	–	–
<i>Contractors</i>	–	–	–	9 300	9 700	10 100	10 656
<i>Agency and support / outsourced services</i>	–	15 138	–	1 200	–	–	–

Table 14.5 Performing Arts (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
<i>Entertainment</i>	–	–	2 163	–	–	–	–
<i>Inventory: Materials and supplies</i>	243	–	326	168	178	185	195
<i>Inventory: Other consumables</i>	8	6	–	–	–	–	–
<i>Inventory: Stationery and printing</i>	225	631	440	156	165	170	179
<i>Lease payments</i>	–	–	12	–	–	–	–
<i>Travel and subsistence</i>	5 606	14 582	3 409	3 871	3 563	3 373	3 614
<i>Training and development</i>	–	100	116	–	–	–	–
<i>Operating expenditure</i>	248	–	119	171	181	190	200
<i>Venues and facilities</i>	1 742	13 105	3 175	1 028	971	1 000	1 055
<b>Transfers and subsidies</b>	<b>270 044</b>	<b>315 546</b>	<b>451 761</b>	<b>436 206</b>	<b>519 509</b>	<b>576 055</b>	<b>623 316</b>
Departmental agencies and accounts	234 901	265 582	348 418	372 834	472 035	526 071	570 289
Non-profit institutions	4 888	5 180	5 453	5 864	6 225	6 538	6 898
Households	30 255	44 784	97 890	57 508	41 249	43 446	46 129
<b>Payments for capital assets</b>	<b>128</b>	<b>234</b>	<b>95</b>	<b>266</b>	<b>282</b>	<b>296</b>	<b>312</b>
Machinery and equipment	128	234	95	266	282	296	312
<b>Payments for financial assets</b>	<b>45</b>	<b>153</b>	<b>7</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>289 387</b>	<b>369 232</b>	<b>490 781</b>	<b>466 263</b>	<b>549 379</b>	<b>606 855</b>	<b>655 850</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>234 901</b>	<b>259 982</b>	<b>277 388</b>	<b>272 834</b>	<b>322 035</b>	<b>361 071</b>	<b>390 289</b>
Artscape	31 490	35 501	37 704	39 878	42 332	44 464	46 910
Market Theatre	16 984	19 343	20 634	21 776	23 112	24 276	25 611
National Arts Council	66 926	72 853	78 522	65 625	68 485	87 243	87 572
Performing Arts Centre of the Free State	22 665	25 828	27 884	29 300	31 092	32 658	34 454
Playhouse Company	26 565	30 182	32 268	34 051	36 138	37 959	40 047
State Theatre	27 140	30 942	33 300	34 969	37 109	38 978	41 122
Windybrow Theatre	6 480	7 438	7 940	8 376	8 888	9 335	9 848
National Film and Video Foundation	36 651	37 895	39 136	38 859	74 879	86 158	104 725
<b>Capital</b>	<b>–</b>	<b>5 600</b>	<b>71 030</b>	<b>100 000</b>	<b>150 000</b>	<b>165 000</b>	<b>180 000</b>
Capital Works of Playhouses	–	5 600	71 030	100 000	150 000	165 000	180 000
<b>Households</b>							
<b>Households other transfers</b>							
<b>Current</b>	<b>30 255</b>	<b>44 784</b>	<b>97 890</b>	<b>57 508</b>	<b>41 249</b>	<b>43 446</b>	<b>46 129</b>
Gifts and donations	128	–	–	–	–	–	–
Visual and Performing Arts Projects	9 343	13 841	46 104	57 508	41 249	43 446	46 129
2010 FIFA World Cup projects	20 784	30 943	51 786	–	–	–	–
<b>Non-profit institutions</b>							
<b>Current</b>	<b>4 888</b>	<b>5 180</b>	<b>5 453</b>	<b>5 864</b>	<b>6 225</b>	<b>6 538</b>	<b>6 898</b>
Business Arts South Africa	4 888	5 180	5 453	5 864	6 225	6 538	6 898

## Expenditure trends

Spending over the medium term will focus on promoting the performing arts, developing the local film industry, and maintaining and upgrading playhouses.

Expenditure grew from R289.4 million in 2007/08 to R466.3 million in 2010/11, at an average annual rate of 17.2 per cent, and is expected to increase at an average annual rate of 12 per cent over the MTEF period to reach R655.9 million. The increase in expenditure over the MTEF period is attributed to spending in the *Capital Works of Playhouses* subprogramme, which grew due to the inclusion of the repairs, maintenance and

upgrading of art institutions. The decline in transfers and subsidies to households of R40.4 million between 2009/10 and 2010/11 was as a result of 2010 FIFA World Cup projects coming to an end.

Spending is largely dominated by transfers to departmental agencies, with spending in 2010/11 amounting to 80 per cent or R372.8 million of the programme's projected total spending in that year. The biggest beneficiary is the National Arts Council, which funds various arts bodies and projects, including the philharmonic orchestras. Transfers to the National Arts Council have been reduced by R2 million in 2011/12, R2.5 million in 2012/13 and R7.1 million in 2013/14, due to cost containment initiatives. The reduced funding will not have a negative impact, as the council has adequate cash surpluses from unallocated grants in previous years. Over the MTEF period, this programme receives an additional R135.2 million, mainly for the transfer payment to the National Film and Video Foundation, mainly for film development.

The ratio of administrative costs to line function costs is 1:290.

### Programme 3: National Language Services

- *National Language Services* promotes the national language policy and develops strategies for implementing it. The bulk of this subprogramme's budget is used for implementing language development programmes, such as the development of human language technologies and the translation of government documents in all 11 official languages. There are 61 staff members in this subprogramme, with an estimated 18.5 per cent of the budget spent on salaries and other personnel related costs. In 2009/10, 165 African language documents, 93 Afrikaans, 372 English and 514 foreign language documents were translated or edited.
- *Pan South African Language Board* transfers funds to the Pan South African Language Board, which creates an environment conducive to developing, using and promoting the 11 official languages, as well as the Khoe, Nama, San and South African sign languages.

#### Objectives and measures

- Promote access to services and information for all citizens in the official language of choice by:
  - establishing a national centre for human language technologies by December 2011
  - developing machine aided translation tools by June 2011
  - developing a multilingual telephone based information system by December 2012
  - producing and exhibiting 9 sets of books in all official indigenous languages by May 2011, in compliance with the national language policy framework.
- Promote the use of all official languages by:
  - developing and supplying specialised terminologies in 10 of the official languages by March 2012
  - providing translation and editing services to all government departments by March 2012.

#### Expenditure estimates

Table 14.6 National Language Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R thousand							
National Language Services	43 410	45 252	35 762	41 103	45 451	46 217	48 945
Pan South African Language Board	43 600	47 451	50 156	52 871	56 119	58 938	62 180
<b>Total</b>	<b>87 010</b>	<b>92 703</b>	<b>85 918</b>	<b>93 974</b>	<b>101 570</b>	<b>105 155</b>	<b>111 125</b>
Change to 2010 Budget estimate				491	400	(3 328)	(3 325)

Table 14.6 National Language Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
<b>Economic classification</b>							
<b>Current payments</b>	<b>25 454</b>	<b>20 723</b>	<b>26 010</b>	<b>23 152</b>	<b>26 904</b>	<b>39 957</b>	<b>42 340</b>
Compensation of employees	12 168	14 712	17 301	19 253	22 938	25 222	26 580
Goods and services	13 286	6 011	8 709	3 899	3 966	14 735	15 760
<i>of which:</i>							
Administrative fees	16	–	62	44	30	40	42
Advertising	1 214	33	55	527	790	2 000	2 109
Assets less than the capitalisation threshold	195	37	66	444	307	350	369
Audit cost: External	–	–	428	–	–	–	–
Bursaries: Employees	–	–	63	–	–	–	–
Catering: Departmental activities	35	163	89	80	55	60	63
Communication	410	320	454	432	144	700	739
Computer services	–	–	560	–	–	–	–
Consultants and professional services: Business and advisory services	4 594	1 119	2 312	452	563	9 083	9 583
Consultants and professional services: Legal costs	1 800	–	378	–	–	–	–
Agency and support / outsourced services	–	238	–	–	–	–	–
Inventory: Materials and supplies	3	–	34	–	–	–	–
Inventory: Stationery and printing	247	507	423	562	389	400	422
Lease payments	–	–	12	–	–	–	–
Travel and subsistence	2 134	2 945	2 360	356	539	862	1 070
Training and development	–	82	67	–	–	–	–
Operating expenditure	150	–	103	341	236	240	253
Venues and facilities	2 488	567	1 243	661	913	1 000	1 110
<b>Transfers and subsidies</b>	<b>61 398</b>	<b>71 081</b>	<b>59 845</b>	<b>69 847</b>	<b>73 738</b>	<b>64 224</b>	<b>67 757</b>
Departmental agencies and accounts	43 600	47 451	50 156	52 871	56 119	58 938	62 180
Households	17 798	23 630	9 689	16 976	17 619	5 286	5 577
<b>Payments for capital assets</b>	<b>158</b>	<b>894</b>	<b>59</b>	<b>975</b>	<b>928</b>	<b>974</b>	<b>1 028</b>
Machinery and equipment	158	894	59	975	928	974	1 028
<b>Payments for financial assets</b>	<b>–</b>	<b>5</b>	<b>4</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>87 010</b>	<b>92 703</b>	<b>85 918</b>	<b>93 974</b>	<b>101 570</b>	<b>105 155</b>	<b>111 125</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>43 600</b>	<b>47 451</b>	<b>50 156</b>	<b>52 871</b>	<b>56 119</b>	<b>58 938</b>	<b>62 180</b>
Pan South African Language Board	43 600	47 451	50 156	52 871	56 119	58 938	62 180
<b>Households</b>							
<b>Households other transfers</b>							
<b>Current</b>	<b>17 798</b>	<b>23 630</b>	<b>9 689</b>	<b>16 976</b>	<b>17 619</b>	<b>5 286</b>	<b>5 577</b>
Language Development Projects	17 798	23 630	9 689	16 976	17 619	5 286	5 577

## Expenditure trends

The spending focus over the medium will be on: establishing a national centre for human language technologies; funding the three components of the virtual centre (speech resource development, text resource development, and resource management); facilitating and coordinating human language technologies projects and activities; and conducting research, development and collaboration projects and activities.

Expenditure grew from R87 million in 2007/08 to R111.1 million in 2013/14, at an average annual rate of 3.6 per cent. Expenditure in the *Pan South African Language Board* subprogramme, which transfers funds to the Pan South African Language Board, increased from R43.6 million in 2007/08 to R52.9 million in 2010/11, at an average annual rate of 6.6 per cent. This subprogramme's growth in expenditure was mainly to support the development of the board's national lexicography units. Spending by the *National Language Services* subprogramme decreased by 21 per cent in 2009/10, due to once-off payments for machine aided translation tools in 2008/09. Spending on consultants decreased at an average annual rate of 53.8 per cent between 2007/08 and 2010/11, due to the telephone interpreting services of South Africa project coming to an end. Over the medium term, spending on consultants increases at an average annual rate of 176.8 per cent, mainly due to activities related to human language technologies projects. This programme receives an additional R2.4 million over the MTEF period solely for inflation related adjustments to compensation of employees in the *National Language Services* subprogramme.

The ratio of administrative costs to line function cost is 1:25.

## Programme 4: Cultural Development

- *Cultural Development* supports the creative industries by developing strategies, participating in various stakeholder forums, supporting projects in the various disciplines, and by providing training. There are 17 staff members in this subprogramme, with 69.1 per cent of its budget used for transfers to projects, which are disbursed on the basis of business plans and agreements between the department and beneficiaries. In 2010/11, a skills development programme was implemented at the Vhutsila a vhu tibiwi arts and crafts centre.
- *Investing in Culture* promotes job creation, skills development and economic empowerment, and supports business start-ups and poverty alleviation projects. This subprogramme has 4 staff. The bulk of its budget is used for transfers to projects, which are initially disbursed on the basis of business plans and agreements between the department and the individual or group contractors. Due to the forensic audit, no new projects were undertaken in 2010/11.
- *International Cooperation* ensures South Africa's cultural participation in bilateral and multilateral activities, secures official development assistance, strengthens the national presence in the international arena, and builds international partnerships. This subprogramme has 21 staff. The bulk of its budget is used for showcasing and promoting South African arts and culture abroad, and compensation of employees and other personnel related costs. Three cultural agreements were signed in 2009/10: between South Africa and Algeria, South Africa and Egypt, and South Africa, Ethiopia and Ghana.

### Objectives and measures

- Improve access to sustainable markets by driving and supporting initiatives aimed at moving 660 creative industries practitioners from the fringes of economic activity into the mainstream in 2011/12.
- Increase access and participation by arts and culture practitioners in international markets by adding 10 more signed international agreements, programmes of cooperation and cultural exchanges by March 2012.
- Align the department's international programme with its domestic mandate by developing an international relations policy by March 2012.
- Rationalise and consolidate the department's international relations programme by conducting an audit of 150 existing bilateral cultural agreements by March 2012.
- Implement a new Investing in Culture structure and funding model by August 2011 to accelerate job creation and poverty alleviation.

## Expenditure estimates

Table 14.7 Cultural Development

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R thousand							
Cultural Development	26 539	38 859	44 506	23 466	26 998	27 000	28 612
Investing in Culture	85 125	55 590	39 071	131 194	119 019	124 970	131 843
International Cooperation	39 504	56 027	35 858	32 429	34 700	36 546	38 671
<b>Total</b>	<b>151 168</b>	<b>150 476</b>	<b>119 435</b>	<b>187 089</b>	<b>180 717</b>	<b>188 516</b>	<b>199 126</b>
Change to 2010 Budget estimate				19 240	(4 155)	(4 129)	(4 115)
<b>Economic classification</b>							
<b>Current payments</b>	<b>48 830</b>	<b>65 862</b>	<b>67 303</b>	<b>53 358</b>	<b>54 869</b>	<b>57 527</b>	<b>60 575</b>
Compensation of employees	17 088	19 335	22 402	24 099	25 797	27 091	28 548
Goods and services	31 742	46 527	44 901	29 259	29 072	30 436	32 027
<i>of which:</i>							
Administrative fees	2 092	–	260	573	620	670	707
Advertising	539	148	224	107	110	115	121
Assets less than the capitalisation threshold	130	80	112	36	39	42	44
Audit cost: External	–	–	1 724	–	–	–	–
Bursaries: Employees	–	–	254	–	–	–	–
Catering: Departmental activities	179	428	545	49	53	55	58
Communication	956	1 353	1 814	261	284	300	318
Computer services	–	–	2 534	–	–	–	–
Consultants and professional services: Business and advisory services	6 301	–	14 925	1 723	1 872	1 900	2 005
Consultants and professional services: Legal costs	–	–	319	–	–	–	–
Contractors	13	–	–	4	4	5	5
Agency and support / outsourced services	–	8 436	–	20 956	20 197	21 132	22 212
Inventory: Materials and supplies	302	–	262	83	90	95	100
Inventory: Stationery and printing	817	437	1 055	223	243	250	265
Lease payments	–	–	24	–	–	–	–
Travel and subsistence	18 019	32 482	17 157	4 590	4 849	5 141	5 423
Training and development	–	2 175	2 095	–	–	–	–
Operating expenditure	590	–	468	161	175	180	189
Venues and facilities	1 804	988	1 129	493	536	551	580
<b>Transfers and subsidies</b>	<b>102 228</b>	<b>83 954</b>	<b>51 536</b>	<b>133 233</b>	<b>125 370</b>	<b>130 478</b>	<b>138 012</b>
Households	102 228	83 954	51 536	133 233	125 370	130 478	138 012
<b>Payments for capital assets</b>	<b>75</b>	<b>459</b>	<b>505</b>	<b>498</b>	<b>478</b>	<b>511</b>	<b>539</b>
Machinery and equipment	75	459	505	498	478	511	539
<b>Payments for financial assets</b>	<b>35</b>	<b>201</b>	<b>91</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>151 168</b>	<b>150 476</b>	<b>119 435</b>	<b>187 089</b>	<b>180 717</b>	<b>188 516</b>	<b>199 126</b>
<b>Details of transfers and subsidies</b>							
<b>Households</b>							
<b>Households other transfers</b>							
<b>Current</b>	<b>102 228</b>	<b>83 954</b>	<b>51 536</b>	<b>133 233</b>	<b>125 370</b>	<b>130 478</b>	<b>138 012</b>
Gifts and donations	20	–	–	–	–	–	–
Cultural Industries	14 672	30 350	29 054	13 358	18 716	18 492	19 867
Investing in Culture	76 233	42 956	11 750	117 398	105 028	110 279	116 344
International Promotion Programme	11 303	10 648	10 732	2 477	1 626	1 707	1 801

## Expenditure trends

Over the medium term, spending will focus on: consolidating and expanding job creation and skills development projects through the *Investing in Culture* subprogramme and through mainstreaming creative industry practitioners; creating international exposure opportunities for South African cultural practitioners; conducting broad based research on arts, culture and heritage to determine global trends to identify opportunities for collaboration with and development of South African cultural sectors; and developing effective, efficient and well coordinated intergovernmental and stakeholder relations.

Expenditure grew from R151.2 million to R187.1 million between 2007/08 and 2010/11, at an average annual rate of 7.4 per cent. Over the medium term, spending is projected to grow at an average annual rate of 2.1 per cent to reach R199.1 million, due to efficiency savings.

Spending in the programme relates mainly to transfer payments, the largest of which is a transfer to households as part of the poverty alleviation strategy in the *Investing in Culture* subprogramme. The expenditure increase of R105.6 million in 2010/11 is lower than spending in 2009/10, due to the temporary suspension of this subprogramme and the termination of some officials because of fraud. The programme receives an additional allocation of R2.6 million over the medium term solely for inflation related adjustments to compensation of employees.

The ratio of administrative costs to line function costs is 1:17.

## Programme 5: Heritage Promotion

- *Promotion of Heritage* funds a range of heritage initiatives and projects, such as Heritage Month and the repatriation of South African cultural and heritage objects. This subprogramme has 23 staff members who manage all the functions of this programme. It also funds the Bureau of Heraldry, which registers symbols, popularises national symbols through public awareness campaigns, and coordinates the national orders award ceremony. In 2009/10, a draft report on the national digitisation policy was compiled.
- *Heritage Institutions* funds and determines policy for declared cultural institutions and heritage bodies by ensuring that funds to the institutions are used to preserve, protect and promote heritage. 100 per cent of funds are transferred to the museums.
- *South African Heritage Resources Agency* transfers funds to the South African Heritage Resources Agency for developing norms and standards to manage and protect heritage resources, including auditing heritage resources and developing management plans. 100 per cent of funds are transferred to the South African Heritage Resources Agency.
- *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. In 2009/10, 100 geographical names were changed.
- *Capital Works of Heritage Institutions* focuses mainly on providing and administering capital grants for constructing and maintaining heritage infrastructure. The bulk of its budget is spent on awarding funds to entities, based on their business plans. These include the national legacy projects, which develop commemorative structures and programmes, such as the Matola monument and interpretive centre complex, which started in 2010/11.

## Objectives and measures

- Promote the appreciation of heritage by developing new commemorative structures and national legacy projects in 2011/12 that reflect South African history, such as: the Sarah Bartmann Centre of Remembrance in Hankey; the Women's Museum in East London; the KhoiSan Heritage Route in all 9 provinces, the Bhambatha rebellion against poll tax legacy project; and the commemoration of the Matola Raid in Maputo.
- Reflect the cultural and linguistic diversity of South Africa by standardising geographical names and changing approximately 120 place names per year over the MTEF period.
- Promote skills development through cultural heritage projects by:

- enhancing the South African Museums Association training programme by March 2011
- providing 3 scholarships in the field of museology conservation by 2012
- developing the heritage human resources development strategy by March 2012.
- Preserve intangible cultural heritage by:
  - documenting intangible cultural heritage in danger of extinction by March 2012
  - compiling a representative list of the entire intangible heritage in the borders of South Africa by March 2012.
- Improve the management of the heritage sector by:
  - reviewing policies on museums by March 2010
  - digitising heritage resources by March 2012.
- Improve the effective management of South Africa's underwater cultural heritage by reviewing the legislation for underwater cultural heritage by March 2013.

## Expenditure estimates

Table 14.8 Heritage Promotion

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R thousand							
Promotion of Heritage	57 453	47 720	52 002	47 989	56 460	60 705	66 117
Heritage Institutions	331 111	480 573	533 140	479 212	370 645	390 839	412 736
South African Heritage Resources Agency	29 291	31 382	33 845	36 204	38 526	40 465	42 691
South African Geographical Names Council	1 271	5 138	5 609	7 035	7 458	7 668	8 090
Capital Works of Heritage Institutions	240 782	298 950	178 656	313 826	290 613	311 950	322 512
<b>Total</b>	<b>659 908</b>	<b>863 763</b>	<b>803 252</b>	<b>884 266</b>	<b>763 702</b>	<b>811 627</b>	<b>852 146</b>
Change to 2010 Budget estimate				(109 677)	3 981	6 806	9 347
<b>Economic classification</b>							
<b>Current payments</b>	<b>30 010</b>	<b>28 447</b>	<b>42 717</b>	<b>47 775</b>	<b>52 785</b>	<b>55 337</b>	<b>58 431</b>
Compensation of employees	9 833	9 894	9 820	12 649	15 072	16 008	17 029
Goods and services	20 177	18 553	32 897	35 126	37 713	39 329	41 402
<i>of which:</i>							
<i>Administrative fees</i>	128	–	76	91	95	100	106
<i>Advertising</i>	859	274	3 834	601	640	700	739
<i>Assets less than the capitalisation threshold</i>	109	44	42	76	81	95	100
<i>Audit cost: External</i>	–	–	729	–	–	–	–
<i>Bursaries: Employees</i>	–	–	69	–	–	–	–
<i>Catering: Departmental activities</i>	84	563	187	59	63	68	72
<i>Communication</i>	541	435	652	378	403	420	443
<i>Computer services</i>	–	2 803	625	–	–	–	–
<i>Consultants and professional services: Business and advisory services</i>	1 737	–	11 123	1 215	1 294	1 320	1 393
<i>Consultants and professional services: Legal costs</i>	–	287	223	–	–	–	–
<i>Contractors</i>	–	–	–	5 500	6 000	7 000	7 385
<i>Agency and support / outsourced services</i>	1 271	6 395	5 609	16 977	17 458	17 668	18 090
<i>Inventory: Fuel, oil and gas</i>	1	1	–	1	1	–	–

Table 14.8 Heritage Promotion (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
<i>Inventory: Materials and supplies</i>	515	–	38	360	384	400	422
<i>Inventory: Other consumables</i>	–	745	–	41	–	–	–
<i>Inventory: Stationery and printing</i>	59	–	508	–	44	50	53
<i>Lease payments</i>	–	–	12	–	–	–	–
<i>Travel and subsistence</i>	5 941	6 069	7 464	4 156	5 925	4 500	4 748
<i>Training and development</i>	–	267	73	–	–	–	–
<i>Operating expenditure</i>	8 340	–	102	5 257	4 884	6 508	7 325
<i>Venues and facilities</i>	592	670	1 531	414	441	500	526
<b>Transfers and subsidies</b>	<b>629 706</b>	<b>835 118</b>	<b>760 446</b>	<b>836 078</b>	<b>710 542</b>	<b>755 896</b>	<b>793 299</b>
Departmental agencies and accounts	600 992	810 700	745 425	829 010	699 538	742 995	777 666
Non-profit institutions	192	205	216	232	246	259	273
Households	28 522	24 213	14 805	6 836	10 758	12 642	15 360
<b>Payments for capital assets</b>	<b>184</b>	<b>188</b>	<b>87</b>	<b>413</b>	<b>375</b>	<b>394</b>	<b>416</b>
Machinery and equipment	184	188	87	413	375	394	416
<b>Payments for financial assets</b>	<b>8</b>	<b>10</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>659 908</b>	<b>863 763</b>	<b>803 252</b>	<b>884 266</b>	<b>763 702</b>	<b>811 627</b>	<b>852 146</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>360 210</b>	<b>511 750</b>	<b>566 769</b>	<b>515 184</b>	<b>408 925</b>	<b>431 045</b>	<b>455 154</b>
Afrikaanse Taalmuseum: Paarl	2 883	3 195	3 506	3 970	4 226	4 442	4 686
Freedom Park Trust: Pretoria	88 166	194 000	250 984	187 757	58 403	61 323	64 696
Iziko Museums of Cape Town	40 883	44 639	48 392	50 779	53 920	56 635	59 750
Luthuli Museum	4 723	5 375	5 900	6 233	6 621	6 954	7 336
Natal Museum: Pietermaritzburg	10 386	11 418	12 905	13 501	14 310	15 031	15 858
National Heritage Council	36 670	46 165	48 435	46 665	47 323	49 705	52 439
National Museum: Bloemfontein	19 629	21 475	23 401	24 462	30 960	34 071	36 347
Nelson Mandela Museum: Mthatha	12 976	13 964	14 758	15 654	16 630	17 467	18 428
Robben Island Museum: Cape Town	52 001	69 072	49 925	51 771	54 981	57 749	60 925
South African Heritage Resources Agency	29 291	31 382	33 845	36 204	38 526	40 465	42 691
National English Literary Museum: Grahamstown	5 297	5 821	6 395	6 686	7 101	7 458	7 868
Transformation of Heritage Institutions	–	2 482	–	–	–	–	–
Voortrekker Museum: Pietermaritzburg	7 479	8 169	8 834	9 261	9 835	10 330	10 898
War Museum of the Boer Republics: Bloemfontein	5 063	5 557	6 052	6 344	6 737	7 076	7 465
William Humphreys Art Gallery: Kimberley	3 694	4 059	4 422	4 655	4 941	5 190	5 475
Northern Flagship Institution	41 069	44 977	49 015	51 242	54 411	57 149	60 292
<b>Capital</b>	<b>240 782</b>	<b>298 950</b>	<b>178 656</b>	<b>313 826</b>	<b>290 613</b>	<b>311 950</b>	<b>322 512</b>
Capital Works of Heritage Institutions	240 782	298 950	178 656	313 826	290 613	311 950	322 512
<b>Households</b>							
<b>Households other transfers</b>							
<b>Current</b>	<b>28 522</b>	<b>24 213</b>	<b>14 805</b>	<b>6 836</b>	<b>10 758</b>	<b>12 642</b>	<b>15 360</b>
Projects that Promote Heritage	28 522	24 213	14 805	6 836	9 258	9 642	10 860
Bursaries for Heritage Studies	–	–	–	–	1 500	3 000	4 500
<b>Non-profit institutions</b>							
<b>Current</b>	<b>192</b>	<b>205</b>	<b>216</b>	<b>232</b>	<b>246</b>	<b>259</b>	<b>273</b>
Engelenburg House art collection: Pretoria	192	205	216	232	246	259	273

## Expenditure trends

Over the medium term, spending will focus on: developing 13 current and new commemorative national legacy projects that reflect inclusive South African history by 2014; implementing national legacy projects; and reviewing and aligning legislation relating to heritage, archives, libraries and heraldry.

Expenditure increased from R659.9 million to R884.3 million between 2007/08 and 2010/11, at an average annual rate of 10.2 per cent. This growth was due to an increase in capital transfers to upgrade the buildings of the public entities.

Over the medium term, expenditure is expected to decrease from R884.3 million to R852.1 million, at an average annual rate of 1.2 per cent. The decrease is mainly due to the completion of projects such as Freedom Park in 2010/11 and a once-off additional allocation in 2009/10 for capital works, which accounts for the decrease of R53.9 million in 2010/11 in the *Heritage Institutions* subprogramme. Transfers to the South African Geographical Names Council increased by 304.2 per cent (R3.9 million) in 2008/09, due to additional allocations to accelerate the standardisation of place names. Over the medium term, this programme receives an additional R29.9 million, mainly for bursaries for heritage studies.

The ratio of administrative costs to line function costs is 1:41.

## Programme 6: National Archives and Library Services

- *National Archive Services* acquires, preserves, manages and makes accessible public and non-public records with enduring value. This subprogramme has 126 staff. The bulk of its budget is used for salaries and other personnel related costs.
- *National Library Services* funds libraries and institutions and develops related policy. There are 8 staff. In February 2010, the draft South African community library and information services bill was submitted for public comment.
- *Community Library Services* transfers funds to provincial departments for the community library services conditional grant for constructing libraries, hiring personnel and purchasing library materials. 100 per cent of this subprogramme's budget is used for transfers.
- *Capital Works of Libraries* provides and administers capital grants to associated institutions for maintenance and other capital projects. The bulk of this new subprogramme's budget will be used to award funds based on approved business plans from entities.

## Objectives and measures

- Improve good governance by promoting efficient records management in organs of state, approving submitted filing plans and systems and disposal authorities, and issuing at least 7 guidelines or circulars per year.
- Preserve and protect heritage resources by drafting an internal digitisation strategy focusing on both digitising for preservation and for access by August 2011, so that digitisation can start at the National Archives and the National Film, Video and Sound Archives.
- Ensure more equitable access to library resources over the 2011 MTEF period by:
  - developing and implementing a policy framework for norms and standards for community libraries by March 2012
  - acquiring 25 per cent more reading material, including in indigenous languages, and adequate staff in libraries where stock and staff are problems
  - building or establishing more libraries in areas where there are none or too few.

## Expenditure estimates

Table 14.9 National Archives and Library Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R thousand							
National Archive Services	42 064	45 390	51 647	53 336	55 555	58 591	61 465
National Library Services	63 539	65 915	70 448	65 631	80 477	84 555	89 545
Community Library Services	163 215	344 646	440 600	512 660	543 420	570 789	602 182
Capital Works of Libraries	–	–	–	–	15 000	6 000	7 000
<b>Total</b>	<b>268 818</b>	<b>455 951</b>	<b>562 695</b>	<b>631 627</b>	<b>694 452</b>	<b>719 935</b>	<b>760 192</b>
Change to 2010 Budget estimate				730	12 465	12 994	14 007
<b>Economic classification</b>							
<b>Current payments</b>	<b>38 427</b>	<b>38 038</b>	<b>47 868</b>	<b>50 414</b>	<b>53 493</b>	<b>56 227</b>	<b>58 750</b>
Compensation of employees	19 984	22 596	27 600	28 628	29 400	30 957	32 464
Goods and services	18 443	15 442	20 268	21 786	24 093	25 270	26 286
<i>of which:</i>							
<i>Administrative fees</i>	138	–	92	223	247	255	269
<i>Advertising</i>	792	452	730	1 271	1 405	1 500	1 583
<i>Assets less than the capitalisation threshold</i>	606	409	226	972	1 075	1 200	1 266
<i>Audit cost: External</i>	–	–	564	–	–	–	–
<i>Bursaries: Employees</i>	–	–	83	–	–	–	–
<i>Catering: Departmental activities</i>	105	348	199	168	186	200	211
<i>Communication</i>	1 006	1 194	954	1 614	1 785	1 800	1 899
<i>Computer services</i>	–	–	733	–	–	–	–
<i>Consultants and professional services: Business and advisory services</i>	2 318	–	7 517	1 688	3 412	3 790	3 998
<i>Consultants and professional services: Legal costs</i>	–	–	104	–	–	–	–
<i>Contractors</i>	5	–	–	8	9	10	11
<i>Agency and support / outsourced services</i>	–	1 702	–	4 169	4 000	4 000	4 000
<i>Entertainment</i>	18	15	–	29	32	25	26
<i>Inventory: Fuel, oil and gas</i>	12	9	2	19	21	25	26
<i>Inventory: Materials and supplies</i>	4 474	–	499	3 178	3 788	3 800	4 009
<i>Inventory: Other consumables</i>	12	155	190	19	21	25	26
<i>Inventory: Stationery and printing</i>	262	1 500	919	420	465	470	496
<i>Lease payments</i>	–	–	12	–	–	–	–
<i>Travel and subsistence</i>	5 199	8 504	6 092	2 399	1 442	1 670	1 608
<i>Training and development</i>	–	653	118	–	–	–	–
<i>Operating expenditure</i>	1 830	–	654	2 936	3 247	3 500	3 693
<i>Venues and facilities</i>	1 666	501	580	2 673	2 958	3 000	3 165
<b>Transfers and subsidies</b>	<b>229 844</b>	<b>417 755</b>	<b>512 953</b>	<b>579 042</b>	<b>640 112</b>	<b>662 819</b>	<b>700 503</b>
Provinces and municipalities	163 215	344 646	440 600	512 660	543 420	570 789	602 182
Departmental agencies and accounts	60 154	61 263	65 599	60 423	89 690	84 479	90 135
Non-profit institutions	3 385	4 652	4 849	5 208	5 787	6 076	6 410
Households	3 090	7 194	1 905	751	1 215	1 475	1 776
<b>Payments for capital assets</b>	<b>443</b>	<b>131</b>	<b>1 468</b>	<b>2 171</b>	<b>847</b>	<b>889</b>	<b>939</b>
Machinery and equipment	443	131	1 468	2 171	847	889	939
<b>Payments for financial assets</b>	<b>104</b>	<b>27</b>	<b>406</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>268 818</b>	<b>455 951</b>	<b>562 695</b>	<b>631 627</b>	<b>694 452</b>	<b>719 935</b>	<b>760 192</b>

Table 14.9 National Archives and Library Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Details of transfers and subsidies							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	60 154	61 263	65 599	60 423	74 690	78 479	83 135
National Library of South Africa	36 287	39 647	42 254	45 081	58 360	61 271	65 036
South African Library for the Blind	13 867	10 616	11 345	11 992	13 478	14 106	14 827
National Library of South Africa: Community Libraries	10 000	11 000	12 000	3 350	2 852	3 102	3 272
Capital	-	-	-	-	15 000	6 000	7 000
Capital Works of Libraries	-	-	-	-	15 000	6 000	7 000
Provinces and municipalities							
Provinces							
Provincial Revenue Funds							
Current	163 215	344 646	440 600	512 660	543 420	570 789	602 182
Community Library Services Grant	163 215	344 646	440 600	512 660	543 420	570 789	602 182
Households							
Households other transfers							
Current	3 090	7 194	1 905	751	1 215	1 475	1 776
Gifts and donations	15	-	-	-	-	-	-
Projects that Conserve Archival Material	3 075	7 194	1 905	751	1 215	1 475	1 776
Non-profit institutions							
Current	3 385	4 652	4 849	5 208	5 787	6 076	6 410
Blind South Africa	3 385	4 652	4 849	5 208	5 787	6 076	6 410

## Expenditure trends

Spending over the medium term focuses on expanding the community library services conditional grant to improve access to library services in poor communities and to ensure that specialised libraries consolidate and maintain their services.

Expenditure increased from R268.8 million to R631.6 million between 2007/08 and 2010/11, at an average annual rate of 32.9 per cent. The increase was mainly due to the introduction of the community library services conditional grant in 2007/08. Expenditure is expected to grow to R760.2 million over the medium term at an average annual rate of 6.4 per cent. The growth is driven mainly by additional funding in 2008/09 for support to participants in the United Nations Educational, Scientific and Cultural Organisation's Memory of the World programme and for exhibitions related to the Timbuktu manuscripts project. Over the medium term, the *National Archive Services* subprogramme receives an additional allocation of R3 million solely for inflation related adjustments to compensation of employees, while the *National Library Services* transfer payment receives an additional R36.5 million.

The ratio of administrative to line function costs is 1:26.

## Public entities and other agencies

### Freedom Park Trust

Freedom Park was declared a cultural institution by the Minister of Arts and Culture in terms of the Cultural Institutions Act (1998) in 2009. Freedom Park is a national government project executed via the Freedom Park Trust. The park is situated on a 52ha site on Salvokop Hill in Pretoria. When completed, it will be a national monument and museum. The park has three elements: a garden of remembrance; commemorative spaces; and //hapo, which includes information resources and hospitality facilities. The objective of Freedom Park is to establish visible cultural structures that celebrate and commemorate diverse and important South African

events, spanning pre-history to colonisation to the struggle for democracy, and ending with a vision for the future.

Phase 2 of the construction and development of the park is planned for completion in 2010/11. Completed elements include Sikhumbuto, the Wall of Names, Uitspanplek, the Sanctuary, the Gallery of Leaders, the Reeds, Moshate, and Isivivane. The //hapo phase will be completed in 2011/12, and will tell the history of Southern Africa in narrative and visual form, covering 3.6 billion years. The trust will continue to promote access to commemoratively diverse and important South African events relating to the struggle for democracy and providing a vision for the future.

### Savings and cost effectiveness measures

The Freedom Park Trust's cost saving measures included a reduction in: staff training and departmental team building activities, external entertainment, cleaning and office supplies, and resource materials or books.

### Details of programmes/activities/objectives

The majority of the budget goes towards operational costs. The park will receive its final capital allocation of R134 million in 2010/11.

### Expenditure estimates

Table 14.10 Freedom Park Trust

Statement of financial performance				Revised estimate	Medium-term estimate		
R thousand	Audited outcome				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10				
<b>Revenue</b>							
<b>Non-tax revenue</b>	7 252	14 959	9 612	11 922	15 570	18 557	19 821
Sale of goods and services other than capital assets	-	171	340	2 819	3 570	5 981	7 081
<i>of which:</i>							
Admin fees	-	171	340	2 819	3 570	5 981	7 081
Other non-tax revenue	7 252	14 788	9 272	9 103	12 000	12 576	12 741
Transfers received	51 782	178 888	204 999	53 757	58 403	61 323	64 696
<b>Total revenue</b>	<b>59 034</b>	<b>193 847</b>	<b>214 611</b>	<b>65 679</b>	<b>73 973</b>	<b>79 880</b>	<b>84 517</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>50 107</b>	<b>67 960</b>	<b>77 632</b>	<b>65 679</b>	<b>73 973</b>	<b>79 880</b>	<b>84 517</b>
Compensation of employees	19 116	25 343	31 969	37 006	43 411	47 293	50 619
Goods and services	26 909	35 013	29 260	24 246	21 790	24 030	26 035
Depreciation	4 082	7 604	16 403	4 427	8 772	8 557	7 863
<b>Total expenses</b>	<b>50 107</b>	<b>67 960</b>	<b>77 632</b>	<b>65 679</b>	<b>73 973</b>	<b>79 880</b>	<b>84 517</b>
<b>Surplus / (Deficit)</b>	<b>8 927</b>	<b>125 887</b>	<b>136 979</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Expenditure trends

Funding for the trust consists of a grant from the Department of Arts and Culture for operational expenditure. The trust also generates its own revenue from entrance fees and hiring its premises for events. Transfers from the department are expected to be R58.4 million in 2011/12, R61.3 million in 2012/13 and R64.7 million in 2013/14.

Revenue grew from R59 million in 2007/08 to R65.7 million in 2010/11, at an average annual rate of 3.7 per cent. The growth was due to higher transfer payments from the Department of Arts and Culture for the completion of capital projects. Revenue over the MTEF period is projected to grow at an average annual rate of 8.8 per cent, driven mainly by increased income from venue hire and admission fees. This accounts for projected growth in own revenue at an average annual rate of 18.5 per cent, from R11.9 million in 2010/11 to R19.8 million in 2013/14.

Expenditure grew from R50.1 million in 2007/08 to R65.7 million in 2010/11, at an average annual rate of 9.5 per cent. The growth was due to increased spending on infrastructure. Spending over the medium term is

projected to grow at an average annual rate of 8.8 per cent. The increase is mainly a result of spending on compensation of employees, which is expected to grow from R37 million in 2010/11 to R50.6 million in 2013/14, at an average annual rate of 11 per cent as the trust expands its human resource capacity.

## Personnel information

Table 14.11 Freedom Park Trust

	Post status as at 30 September 2010			Number of posts filled on funded establishment						
	Number of posts on approved establishment	Number of funded posts (establishment)	Number of vacant posts	Actual			Mid-year <sup>1</sup>	Medium-term estimate		
				2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Executive management	2	2	1	2	2	3	1	2	2	2
Senior management	11	11	1	12	7	11	10	11	11	11
Middle management	23	23	1	13	32	22	22	23	23	23
Professionals	33	33	1	25	25	31	32	33	33	33
Semi-skilled	15	15	2	12	12	11	13	15	15	15
Very low skilled	18	18	-	24	37	18	18	20	20	20
<b>Total</b>	<b>102</b>	<b>102</b>	<b>6</b>	<b>88</b>	<b>115</b>	<b>96</b>	<b>96</b>	<b>104</b>	<b>104</b>	<b>104</b>
Compensation (R thousand)				19 116	25 343	31 970	37 006	43 411	47 293	50 619
Unit cost (R thousand)				217	220	333	385	417	455	487

1. As at 30 September 2010.

The trust has an establishment of 102 posts, all of which are funded. The number of filled posts increased from 88 in 2007/08 to 96 in 2010/11 as the park began operations. There are 6 vacant posts spread across the semi-skilled to executive levels. Over the MTEF period, the trust plans to increase its staff complement to 104 posts, mainly in the lower skills level.

## South African Heritage Resources Agency

The South African Heritage Resources Agency is a statutory body, established in terms of the National Heritage Resources Act (1999) as the national administrative management body for the protection of South Africa's cultural heritage. The agency's main functions include identifying, conserving, assessing and managing the national estate through partnerships with other bodies to promote an integrated heritage resources management system.

The following priorities inform the agency's strategy, including over the medium term: conservation enhancement, cultural and natural integration, heritage tourism, transformation, and global initiatives.

## Savings and cost effectiveness measures

The South African Heritage Agency has embarked on a cost saving plan by closing some provincial offices, thus reducing operational costs such as office rentals, photocopies, fuel, water, and electricity. In 2010/11, the agency also reduced the number of annual reports that were printed.

## Selected performance indicators

Table 14.12 South African Heritage Resources Agency

Indicator	Programme/Activity	Past			Current	Projections		
		2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Number of projects assisted financially	Financial Assistance Projects	6	8	10	10	14	18	22
Number of permits issued annually	Policy Advice and Permissions	148	155	150	115	180	190	200
Number of sites graded and declared	Heritage Resources Management	3	3	3	4	4	3	4

## Details of programmes/activities/objectives

The South African Heritage Resources Agency is responsible for the management of South Africa's heritage resources. It identifies, conserves, protects and raises awareness of these resources.

The majority of the entity's budget for 2010/11 is allocated for operational expenditure, with 54 per cent going to compensation of employees and 43 per cent to goods and services. In 2009/10, a draft policy was completed on underwater heritage legislation, which aims to protect South Africa's terrestrial heritage sector. The focus has traditionally been on shipwrecks, which left a gap. The entity is currently identifying Transnet's heritage locomotives prior to their disposal, as part of Transnet's asset disposal strategy.

Table 14.13 South African Heritage Resources Agency

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Administration/Operations	30 864	33 020	35 001	37 101	39 327	41 687	44 188
Financial assistance projects	1 137	222	-	-	-	-	-
Heritage resources management	2 314	3 031	3 212	3 405	3 610	3 826	4 056
Policy advice and permissions	2 030	2 039	381	335	1 148	884	779
<b>Total expense</b>	<b>36 345</b>	<b>38 312</b>	<b>38 594</b>	<b>40 841</b>	<b>44 085</b>	<b>46 397</b>	<b>49 023</b>

## Expenditure estimates

Table 14.14 South African Heritage Resources Agency

Statement of financial performance							
R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
<b>Revenue</b>							
Non-tax revenue	1 443	1 148	1 721	1 432	2 165	2 334	2 518
Other non-tax revenue	1 443	1 148	1 721	1 432	2 165	2 334	2 518
Transfers received	32 742	33 832	37 050	39 409	41 920	44 063	46 505
<b>Total revenue</b>	<b>34 185</b>	<b>34 980</b>	<b>38 771</b>	<b>40 841</b>	<b>44 085</b>	<b>46 397</b>	<b>49 023</b>
<b>Expenses</b>							
Current expense	36 345	38 312	38 594	40 841	44 085	46 397	49 023
Compensation of employees	17 553	18 350	20 416	21 887	23 638	25 529	27 571
Goods and services	17 931	18 865	16 912	17 616	19 926	20 574	21 172
Depreciation	861	1 097	1 266	1 338	521	294	280
<b>Total expenses</b>	<b>36 345</b>	<b>38 312</b>	<b>38 594</b>	<b>40 841</b>	<b>44 085</b>	<b>46 397</b>	<b>49 023</b>
<b>Surplus / (Deficit)</b>	<b>(2 160)</b>	<b>(3 332)</b>	<b>177</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Expenditure trends

The agency is funded mainly from transfers from the department and from other sources such as the National Lotteries Board, donor funding and own income. Transfers from the department increase from R29.3 million in 2007/08 to R42.7 million in 2013/14, at an average annual rate of 5.5 per cent. Revenue generated from other non-tax revenue increases at an average annual rate of 20.7 per cent between 2010/11 and 2013/14 due to increased interest earned and rental income.

Spending increased from R36.3 million in 2007/08 to R40.8 million in 2010/11, at an average annual rate of 4.0 per cent, and is expected to increase to R49 million over the medium term, at an average annual rate of 6.3 per cent. Spending on compensation of employees grew at an average annual rate of 7.6 per cent, from R17.6 million in 2007/08 to R21.9 million in 2010/11, as the agency began to rely less on outsourcing activities. Spending on compensation of employees is expected to grow to R27.6 million over the medium term, at an average annual rate of 8 per cent. Spending on goods and services decreased by R2.0 million between 2008/09 and 2009/10, due to decreased spending on communications and outsourcing activities.

## Personnel information

The agency has an establishment of 102 approved and 79 funded posts. The number of filled posts increased from 77 in 2007/08 to 86 in 2010/11, and is expected to grow to 93 in 2013/14 as vacant posts are filled. There

are 24 vacant posts, of which 1 is at the executive management level, 3 are at the middle management level and 20 are at the professional level.

**Table 14.15 South African Heritage Resources Agency**

	Post status as at 30 September 2010			Number of posts filled on funded establishment						
	Number of posts on approved establishment	Number of funded posts (establishment)	Number of vacant posts	Actual			Mid-year <sup>1</sup>	Medium-term estimate		
				2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Executive management	6	6	1	4	4	4	4	6	6	6
Senior management	1	1	-	-	-	-	1	2	2	2
Middle management	21	21	3	21	18	19	18	16	17	18
Professionals	46	23	20	27	29	26	26	35	36	37
Semi-skilled	17	17	-	16	18	18	20	18	18	19
Very low skilled	11	11	-	9	11	12	17	11	11	11
<b>Total</b>	<b>102</b>	<b>79</b>	<b>24</b>	<b>77</b>	<b>80</b>	<b>79</b>	<b>86</b>	<b>88</b>	<b>90</b>	<b>93</b>
Compensation (R thousand)				17 553	18 350	20 416	21 887	23 638	25 529	27 571
Unit cost (R thousand)				228	229	258	255	269	284	296

1. As at 30 September 2010.

## National Arts Council of South Africa

In terms of the National Arts Council Act (1997), the National Arts Council of South Africa facilitates opportunities for people to practise and appreciate the arts. The council also promotes the general application of the arts in the community, fosters the expression of national identity by means of the arts, promotes freedom in the practice of the arts, and gives historically disadvantaged people greater access to the arts. Other functions include addressing historical imbalances in the provision of infrastructure, and promoting opportunities for artists nationally and internationally.

The strategic focus of the council is to: position the council as the main arts funding agency in South Africa, committed to advancing the status of the arts nationally and internationally; manage the brand through reputation building activities; support the growth and development of the arts through effective grant disbursement, sector support and partnerships; and engage in national research that informs sector development strategies; the work of the council and building the arts intellectual capacity.

## Savings and cost effectiveness measures

In an effort to contain costs, the National Arts Council of South Africa has reduced the number of board meetings and holds these meetings at their offices to eliminate venue hire and catering costs. Overtime worked by employees is strictly monitored and telephone limits have been set for every employee. In addition, the council endeavours to use its available skills and competencies to avoid contracting external service providers.

## Selected performance indicators

**Table 14.16 National Arts Council of South Africa**

Indicator	Activity/Programme	Past			Current	Projections		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Number of arts and culture projects supported per year	Grants allocated	348	423	475	550	600	650	650
Number of performing arts companies' projects supported per year	Grants allocated	78	68	38	38	38	38	38

## Details of programmes/activities/objectives

The National Arts Council of South Africa is responsible for the promotion of the arts in South Africa, as well as providing opportunities to practice the arts. The council funds various projects, bursaries and initiatives in crafts, dance, literature, music, theatre, and the visual arts. These items constitute the majority of the council's budget, and are expected to account for 71 per cent of total expenditure in 2010/11. In October 2008, the

council participated in the programme that celebrated the life and legacy of OR Tambo in partnership with the Eastern Cape Department of Arts and Culture and Ekurhuleni metropolitan municipality. The council's project involved a visual artist and 15 women crafters based in KwaZulu-Natal. Their beaded portrait of OR Tambo has been donated to Ekurhuleni to be displayed at OR Tambo International Airport.

Table 14.17 National Arts Council of South Africa

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Administration/Operations	12 528	22 827	8 705	17 802	16 013	20 310	17 708
Other Objectives	50 527	65 244	59 026	51 423	54 538	68 999	72 612
<b>Total expense</b>	<b>63 055</b>	<b>88 071</b>	<b>67 731</b>	<b>69 225</b>	<b>70 551</b>	<b>89 309</b>	<b>90 321</b>

## Expenditure estimates

Table 14.18 National Arts Council of South Africa

Statement of financial performance							
R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
<b>Revenue</b>							
Non-tax revenue	6 415	10 424	7 242	3 600	2 066	2 066	2 749
<i>Other non-tax revenue</i>	6 415	10 424	7 242	3 600	2 066	2 066	2 749
Transfers received	72 103	78 679	88 549	65 625	68 485	87 243	87 572
<b>Total revenue</b>	<b>78 518</b>	<b>89 103</b>	<b>95 791</b>	<b>69 225</b>	<b>70 551</b>	<b>89 309</b>	<b>90 321</b>
<b>Expenses</b>							
Current expense	12 528	18 521	21 260	20 007	17 705	22 008	20 321
Compensation of employees	5 907	8 534	10 626	11 170	12 287	13 516	14 665
Goods and services	6 035	9 347	9 877	8 299	4 874	8 154	5 307
Depreciation	586	640	757	538	544	338	349
Transfers and subsidies	50 527	69 550	46 471	49 218	52 846	67 301	70 000
<b>Total expenses</b>	<b>63 055</b>	<b>88 071</b>	<b>67 731</b>	<b>69 225</b>	<b>70 551</b>	<b>89 309</b>	<b>90 321</b>
<b>Surplus / (Deficit)</b>	<b>15 463</b>	<b>1 032</b>	<b>28 060</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Expenditure trends

Spending over the medium term will focus on facilitating access to the arts, particularly in disadvantaged communities, by providing grants to practitioners whose proposals for funding meet the set criteria, and by allocating more resources to projects and grants to promote and showcase South African art and artists. The council receives over 94.2 per cent of its total revenue each year from transfers from the Department of Arts and Culture. Other income generated by the council is from investments, rental and donations.

Over the seven-year period, transfers received increased from R72.1 million in 2007/08 to R87.6 million in 2013/14, at an average annual rate of 2.8 per cent. Transfers from the department are projected to grow over the medium term, despite a reduction of R11.6 million due to efficiency savings. Transfers received include ringfenced amounts of R15.2 million for 2011/12 and R16 million for 2012/13 for the Johannesburg, KwaZulu-Natal and Cape philharmonic orchestras.

Spending increases over the seven-year period at an average annual rate of 5.3 per cent, from R63.1 million in 2007/08 to R90.3 million in 2013/14. The key cost driver is transfers and subsidies to individuals and arts related companies, comprising funding for projects and grants to promote and showcase South African art and artists. The number of performing arts projects increases significantly over the medium term, and accounts for the projected growth in spending on transfers and subsidies of R20.8 million over this period.

## Personnel information

The council has 16 approved and funded posts on its establishment and 6 additional posts. The number of filled posts decreased from 22 in 2007/08 to 16 in 2010/11, due to vacancies, and is expected to revert to 22 posts over the medium term. The council has 1 vacancy at executive management level.

Table 14.19 National Arts Council of South Africa

	Post status as at 30 September 2010			Number of posts filled on funded establishment						
	Number of posts on approved establishment	Number of funded posts (establishment)	Number of vacant posts	Actual			Mid-year <sup>1</sup>	Medium-term estimate		
				2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Executive management	3	3	1	3	3	3	2	3	3	3
Senior management	2	2	–	5	5	5	3	5	5	5
Middle management	7	7	–	10	10	10	7	10	10	10
Semi-skilled	4	4	–	4	4	4	4	4	4	4
<b>Total</b>	<b>16</b>	<b>16</b>	<b>1</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>16</b>	<b>22</b>	<b>22</b>	<b>22</b>
Compensation (R thousand)				5 907	8 534	10 626	11 170	12 287	13 516	14 665
Unit cost (R thousand)				269	388	483	698	559	614	667

1. As at 30 September 2010.

## National Film and Video Foundation of South Africa

The National Film and Video Foundation was established in terms of the National Film and Video Foundation Act (1997) to develop and promote the film and video industry in South Africa. It provides for and encourages the creation of opportunities for people from disadvantaged communities to participate in the industry. The foundation also promotes local film and video products, supports the development of and access to the industry, and addresses historical imbalances in infrastructure, skills and resources in the industry.

The past 10 years have seen an increased number of South African films and talent showcased and recognised at the most prestigious film festivals and markets, such as the Cannes Film Festival and Mipcom markets. In 2009, the foundation intervened to provide producers with the critical skills needed to secure international funding. Many projects had failed to go through to production, as the producers could not raise sufficient capital in spite of the foundation's contribution of 10 per cent of the overall production budget.

Over the medium term, the foundation will introduce programmes for training film directors and crew members at post-graduate levels. It will also continue to develop the sectoral information system, one of the National Film and Video Foundation's strategic programmes. This is an information bank for aggregate measures and key performance indicators for the film industry in South Africa, and addresses the lack of available national and industry data and information. The key performance indicators and aggregate measures will be used to demonstrate how the film and video industry directly and indirectly contributes to the country's GDP, and how it contributes to realising government objectives, such as job creation and rural and enterprise development.

## Savings and cost effectiveness measures

The foundation engaged in discussions with various service providers in an effort to keep inflationary increases to a minimum, including the external auditors. The foundation also implemented more stringent internal cost control measures for using telephones, photocopiers and stationery.

## Selected performance indicators

Table 14.20 National Film and Video Foundation of South Africa

Indicator	Programme/Activity	Past			Current	Projections		
		2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Number of bursaries provided for various elements of film and video studies per year	Education and training	63	63	54	52	60	70	70
Number of local content scripts developed per year	Script development	26	15	28	14	45	49	59
Number of local content films produced per year	Production of content	28	24	19	19	48	64	78
Number of policies produced per year	Policy and research	1	1	1	1	2	2	3
Number of international films festivals hosted and participated in per year.	Marketing: Including national and international festivals	10	10	10	10	20	20	20

## Details of programmes/activities/objectives

The National Film and Video Foundation supports the development of professional practitioners in the film industry through granting bursaries for entry level students. It also participates in international festivals to position the South African film industry globally. Most of the foundation's budget is spent on transfers for initiatives such as training and bursaries, script development, production, research projects and distribution and marketing, projected to be 67 per cent in 2010/11. Over the next three years, the foundation aims to spend an additional R135.2 million on the development of the local film industry. The focus will be on funding potential job creation projects, such as script development and production projects.

Table 14.21 National Film and Video Foundation of South Africa

R thousand	Audited outcome			Revised estimate 2010/11	Medium-term estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Education and Training	4 762	6 523	4 484	4 750	9 050	10 420	12 100
Script Development	1 650	2 007	1 900	2 700	7 000	9 100	11 800
Production of Content	7 755	6 311	6 859	8 200	26 350	31 800	43 000
Policy and Research	450	576	540	1 049	2 000	2 000	2 000
Marketing: Including National and International Festivals	17 116	21 035	14 753	9 965	13 650	14 525	16 015
Other Objectives	13 669	14 251	15 581	16 715	18 549	20 233	22 030
<b>Total expense</b>	<b>45 402</b>	<b>50 703</b>	<b>44 117</b>	<b>43 379</b>	<b>76 599</b>	<b>88 078</b>	<b>106 945</b>

## Expenditure estimates

Table 14.22 National Film and Video Foundation of South Africa

Statement of financial performance				Revised estimate 2010/11	Medium-term estimate		
R thousand	Audited outcome				2011/12	2012/13	2013/14
<b>Revenue</b>							
<b>Non-tax revenue</b>	<b>5 576</b>	<b>8 181</b>	<b>2 387</b>	<b>1 920</b>	<b>720</b>	<b>720</b>	<b>720</b>
Sale of goods and services other than capital assets	159	70	6	-	-	-	-
<i>of which:</i>							
<i>Sales by market establishments</i>	159	70	6	-	-	-	-
<i>Other non-tax revenue</i>	5 417	8 111	2 381	1 920	720	720	720
<b>Transfers received</b>	<b>38 527</b>	<b>42 013</b>	<b>41 371</b>	<b>41 459</b>	<b>75 879</b>	<b>87 358</b>	<b>106 225</b>
<b>Total revenue</b>	<b>44 103</b>	<b>50 194</b>	<b>43 758</b>	<b>43 379</b>	<b>76 599</b>	<b>88 078</b>	<b>106 945</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>13 669</b>	<b>14 251</b>	<b>15 581</b>	<b>17 715</b>	<b>18 549</b>	<b>20 233</b>	<b>22 030</b>
Compensation of employees	6 723	7 740	9 254	10 331	11 723	12 893	14 227
Goods and services	6 430	5 998	5 854	6 760	6 250	6 729	7 156
Depreciation	516	513	473	624	576	611	647
<b>Transfers and subsidies</b>	<b>31 733</b>	<b>36 452</b>	<b>28 536</b>	<b>25 664</b>	<b>58 050</b>	<b>67 845</b>	<b>84 915</b>
<b>Total expenses</b>	<b>45 402</b>	<b>50 703</b>	<b>44 117</b>	<b>43 379</b>	<b>76 599</b>	<b>88 078</b>	<b>106 945</b>
<b>Surplus / (Deficit)</b>	<b>(1 299)</b>	<b>(509)</b>	<b>(359)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Expenditure trends

The main source of revenue for the National Film and Video Foundation is from departmental transfers. The foundation also receives grants for partnership programmes and funding from private donors.

Transfers received are projected to grow over the medium term, from R41.5 million in 2010/11 to R106.2 million in 2013/14, at an average annual rate of 36.8 per cent. The growth is due to additional funding from the department of R33.5 million in 2011/12, R42.8 million in 2012/13 and R58.9 million in 2013/14. Funding is for the development of the local film industry and the development and training of scriptwriters, script editors, producers and other film crew. Between 2007/08 and 2010/11, other non-tax revenue decreased from R5.4 million to R720 000, at an average annual rate of 29.2 per cent. The decline is driven by a decrease

in private donations, which are not consistent. The fee charge for applications for the television award nominations was terminated at the end of 2009/10, and accounts for the 100 per cent decrease in sales by market establishment over the medium term.

Over the seven-year period, expenditure is expected to increase at an average annual rate of 13 per cent, from R45.4 million in 2007/08 to R106.9 million in 2013/14. Spending is dominated by transfers made, including subsidies to various film and video makers. Expenditure is projected to grow from R43.4 million to R106.9 million over the medium term, at an average annual rate of 35.1 per cent. The growth is due to additional funding from the department for the development of the local film industry.

### Personnel information

The foundation has a total establishment of 28 posts, of which 3 are vacant and at the professional's salary level. The foundation aims to increase its establishment in the two outer years of the MTEF period by creating two additional professional posts for a junior production and development executive and an event manager.

Table 14.23 National Film and Video Foundation of South Africa

	Post status as at 30 September 2010			Number of posts filled on funded establishment						
	Number of posts on approved establishment	Number of funded posts (establishment)	Number of vacant posts	Actual			Mid-year <sup>1</sup>	Medium-term estimate		
				2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Executive management	1	1	–	1	1	1	1	1	1	1
Senior management	6	6	–	4	6	6	6	6	6	6
Middle management	4	4	–	6	4	4	4	4	4	4
Professionals	15	15	3	6	14	15	15	18	20	20
Semi-skilled	1	1	–	1	1	1	1	1	1	1
Very low skilled	1	1	–	1	1	1	1	1	1	1
<b>Total</b>	<b>28</b>	<b>28</b>	<b>3</b>	<b>19</b>	<b>27</b>	<b>28</b>	<b>28</b>	<b>31</b>	<b>33</b>	<b>33</b>
Compensation (R thousand)				6 723	7 740	9 254	10 331	11 723	12 893	14 227
Unit cost (R thousand)				354	287	331	369	378	391	431

1. As at 30 September 2010.

### Pan South African Language Board

The Pan South African Language Board is a constitutional institution that promotes an awareness of multilingualism as a national resource and supports previously marginalised languages. It is mandated by the Pan South Africa Language Board Act (1995) to investigate complaints about language rights violations from any individual, organisation or institution.

The board fosters language development through its national lexicography units and national language bodies. The organisation also ensures multilingualism and the use of the official languages, and Khoe, Nama, San and South African Sign Language, through its provincial language committees. It funds research and projects on all language matters.

The focus over the medium term will be on: developing dictionaries at 11 national lexicography units; establishing reading clubs in indigenous languages; ensuring that municipalities adopt the principle of multilingualism and accommodate the languages of their region; and supporting the national lexicography units and provincial language committees to promote and protect the official languages.

### Savings and cost effectiveness measures

Cost containment measures for administration were implemented. The nine provincial offices were given a directive to handle all projects and programmes at the provincial level to avoid unnecessary travel by head office staff. Telephone and other administration expenses have also been reduced without compromising delivery and targets.

## Selected performance indicators

Table 14.24 The Pan South African Language Board

Indicator	Programme/Activity	Past			Current	Projections		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Language policy developed	Provincial language committees (meetings and projects)	9	9	9	9	9	9	9
Number of dictionaries produced	National lexicography units	1	1	1	3	5	5	5
Number of national language bodies in place	National language bodies (meetings and projects)	13	13	13	13	13	13	13
Multilingualism awards	Communication and marketing	1	1	1	1	1	1	1
Mother Tongue Day celebrations	Communication and marketing	1	1	1	1	1	1	1
Translation Day celebrations	Provincial language committees (meetings and projects)	1	1	1	4	4	4	4
Establishment of reading clubs	National language bodies (meetings and projects)	–	3	3	4	4	4	4
Journal project	National language bodies (meetings and projects)	–	–	1	4	4	4	4

## Details of programmes/activities/objectives

The aim of the board is to promote and create conditions for the development and use of all 11 official languages, as well as the Xhosa, San, Nama and South African Sign Language. This is done through activities such as making recommendations on legislation and policy, or practices relating to language matters at any level in government, and advising on the coordination of language planning in South Africa. The board's major projects include literature development, administration of national language bodies and provincial language committees, and lexicography. Most of its expenditure is allocated to operational costs, with spending on compensation of employees projected to account for 64 per cent and goods and services 35 per cent of the 2010/11 budget.

The board published the first draft of its isiZulu-English bilingual dictionary in March 2010, with the final product due in March 2012. It also intends to publish the isiNdebele trilingual dictionary in 2010/11. The budget for the lexicography units is projected to be R12.2 million in 2010/11. The board also organised various exhibitions and celebrations in 2009/10, such as a multilingual career exhibition, Mother Tongue Day celebrations, and a summit for the deaf.

Table 14.25 The Pan South African Language Board

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Provincial Language Committees (meetings and projects)	3 700	1 500	2 003	2 500	2 000	1 500	3 597
National Language Bodies (meetings and projects)	2 300	2 200	1 552	2 500	2 000	1 500	4 397
National Lexicography Units	12 328	11 201	11 757	12 200	12 059	12 500	14 132
Board	–	279	388	300	300	300	670
Communication and Marketing	2 400	2 000	1 205	529	296	336	361
Other Objectives	29 066	39 306	38 652	35 561	41 075	44 499	40 883
<b>Total expense</b>	<b>49 794</b>	<b>56 486</b>	<b>55 557</b>	<b>53 590</b>	<b>57 730</b>	<b>60 635</b>	<b>64 040</b>

## Expenditure estimates

Table 14.26 The Pan South African Language Board

Statement of financial performance				Revised estimate 2010/11	Medium-term estimate		
R thousand	Audited outcome				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10				
<b>Revenue</b>							
<b>Non-tax revenue</b>	3 078	2 610	2 569	254	1 006	1 062	1 193
Sale of goods and services other than capital assets <i>of which:</i>	305	296	602	2	343	360	382
<i>Sales by market establishments</i>	305	296	602	2	343	360	382
<i>Other non-tax revenue</i>	2 773	2 314	1 967	252	663	702	812
Transfers received	44 368	49 077	52 127	53 336	56 724	59 573	62 847
<b>Total revenue</b>	<b>47 446</b>	<b>51 687</b>	<b>54 696</b>	<b>53 590</b>	<b>57 730</b>	<b>60 635</b>	<b>64 040</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>49 673</b>	<b>56 362</b>	<b>55 557</b>	<b>53 590</b>	<b>57 640</b>	<b>60 540</b>	<b>63 939</b>
Compensation of employees	21 523	28 037	33 174	34 000	31 044	34 149	37 563
Goods and services	27 123	27 435	21 245	18 890	25 923	25 694	25 652
Depreciation	978	799	939	500	432	432	432
Interest, dividends and rent on land	49	91	199	200	241	265	291
Transfers and subsidies	121	124	-	-	90	95	101
<b>Total expenses</b>	<b>49 794</b>	<b>56 486</b>	<b>55 557</b>	<b>53 590</b>	<b>57 730</b>	<b>60 635</b>	<b>64 040</b>
<b>Surplus / (Deficit)</b>	<b>(2 348)</b>	<b>(4 799)</b>	<b>(861)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Expenditure trends

The board is funded mainly through annual transfers from the Department of Arts and Culture. The board also generates revenue from private donors, interest, and sales of books and CDs. Revenue grew at an average annual rate of 4.1 per cent, from R47.4 million in 2007/08 to R53.6 million 2010/11. Over the medium term, revenue is expected to grow to R64 million over the medium term, at an average annual rate of 6.1 per cent, due to inflationary growth.

Expenditure grew at an average annual rate of 2.5 per cent, from R49.8 million in 2007/08 to R53.6 million in 2010/11. The growth was mainly due to increased spending on compensation of employees, which grew by R12.5 million between 2007/08 and 2010/11 as the entity grew its staff complement using additional funds received. Spending is expected to grow to R64 million over the medium term, at an average annual rate of 6.1 per cent. The increase was also driven by spending on compensation of employees, as well as projected increases in audit costs and lease payments.

## Personnel information

The board has 55 posts on its establishment, all of which are funded. The establishment grows from 22 filled posts in 2007/08 to 47 in 2010/11, and is projected to increase to 68 in 2011/12 and remain at that level as services provided by the board increase. The board has 21 vacant posts: 3 at executive management level, 12 at senior management level and 6 at middle management level.

Table 14.27 The Pan South African Language Board

	Post status as at 30 September 2010			Number of posts filled on funded establishment						
	Number of posts on approved establishment	Number of funded posts (establishment)	Number of vacant posts	Actual			Mid-year <sup>1</sup> 2010/11	Medium-term estimate		
				2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Executive management	5	5	3	2	2	2	2	5	5	5
Senior management	18	18	12	4	7	6	6	18	18	18
Middle management	21	21	6	5	15	15	15	21	21	21
Semi-skilled	11	11	-	11	16	15	15	15	15	15
Very low skilled	-	-	-	-	-	9	9	9	9	9
<b>Total</b>	<b>55</b>	<b>55</b>	<b>21</b>	<b>22</b>	<b>40</b>	<b>47</b>	<b>47</b>	<b>68</b>	<b>68</b>	<b>68</b>
Compensation (R thousand)				21 523	28 037	33 174	34 000	31 044	34 149	37 563
Unit cost (R thousand)				978	701	706	723	457	502	552

1. As at 30 September 2010.

## National Heritage Council

The National Heritage Council was officially constituted in February 2004 in terms of the National Heritage Council Act (1999). Since its inception, the council has engaged heritage stakeholders in public and private institutions, including the various organs of civil society, mobilising debates and building awareness about heritage.

In line with its strategic plan, the council's four main pillars are: providing policy advice to the Minister of Arts and Culture; linking heritage and nation building; positioning the heritage sector as a significant contributor to socioeconomic development; and public awareness, education and stakeholder relations.

Over the medium term, the council will be developing policy frameworks on the repatriation of heritage resources, heritage conversation and development, access to heritage institutions and the introduction of a heritage levy, and professional standards and ethics.

### Savings and cost effectiveness measures

The National Heritage Council has employed various mechanisms to reduce administrative costs, including holding council meetings at a central location to reduce travelling time and accommodation costs.

### Selected performance indicators

Table 14.28 National Heritage Council

Indicator	Programme/Activity	Past			Current	Projected		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Number of heritage projects financially supported	Funding	23	21	10	34	23	25	25

### Details of programmes/activities/objectives

The core function of the National Heritage Council is to advise the minister on heritage matters, including on the allocation of funding to cultural institutions, monitoring and coordinating the transformation of the heritage sector, and coordinating the activities of public institutions involved in heritage management. A new council will be appointed in 2010/11. The council is continuing work on a number of draft policy frameworks, such as on a heritage levy, the repatriation of heritage, and heritage development, and on an updated funding policy.

The majority of the council's budget is spent on operational costs, with expected expenditure of 74 per cent on goods and services and 25 per cent on compensation of employees in 2010/11. A draft heritage transformation charter was developed and submitted to the Minister of Arts and Culture for submission to Cabinet in 2010/11.

Table 14.29 National Heritage Council

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Funding	8 500	9 003	7 134	4 400	8 902	9 299	9 857
Heritage	10 560	19 344	33 367	18 846	17 288	17 434	18 480
Marketing	2 340	3 736	5 828	5 090	4 256	4 990	5 289
Other Objectives	18 992	23 354	28 199	29 464	17 515	18 658	19 760
<b>Total expense</b>	<b>40 392</b>	<b>55 437</b>	<b>74 528</b>	<b>57 800</b>	<b>47 961</b>	<b>50 381</b>	<b>53 387</b>

## Expenditure estimates

Table 14.30 National Heritage Council

Statement of financial performance				Revised estimate	Medium-term estimate		
R thousand	Audited outcome				2010/11	2011/12	2012/13
	2007/08	2008/09	2009/10				
<b>Revenue</b>							
Non-tax revenue	1 766	1 422	833	993	638	676	949
<i>Other non-tax revenue</i>	1 766	1 422	833	993	638	676	949
Transfers received	36 735	46 743	68 318	56 807	47 323	49 705	52 439
<b>Total revenue</b>	<b>38 501</b>	<b>48 165</b>	<b>69 151</b>	<b>57 800</b>	<b>47 961</b>	<b>50 381</b>	<b>53 388</b>
<b>Expenses</b>							
Current expense	40 392	55 437	74 528	57 800	47 961	50 381	53 387
Compensation of employees	5 895	8 531	11 723	14 487	15 356	16 277	17 254
Goods and services	33 962	46 275	61 875	42 514	31 840	33 368	35 507
Depreciation	461	560	763	612	557	505	375
Interest, dividends and rent on land	74	71	167	187	208	230	251
<b>Total expenses</b>	<b>40 392</b>	<b>55 437</b>	<b>74 528</b>	<b>57 800</b>	<b>47 961</b>	<b>50 381</b>	<b>53 387</b>
<b>Surplus / (Deficit)</b>	<b>(1 891)</b>	<b>(7 272)</b>	<b>(5 377)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Expenditure trends

Spending over the medium term will focus on linking heritage to nation building, positioning the heritage sector as a significant contributor to socioeconomic development, and improving public awareness, education and stakeholder relations.

The council is primarily funded through transfers from the Department of Arts and Culture. Transfers received grew from R36.7 million in 2007/08 to R56.8 million in 2010/11, at an annual average of 15.6 per cent. The increase was to fund the growth in human capital and large scale heritage programmes and projects. R9 million for funded projects for 2008/09 was carried over for spending in 2009/10.

Expenditure grew at an average annual rate of 12.7 per cent, from R40.4 million in 2007/08 to R57.8 million in 2010/11. The growth was mostly as a result of increased spending on compensation of employees, which grew from R5.9 million to R14.5 million, at an average annual rate of 34.9 per cent. The increase was due to the creation of additional posts at the middle management and professional levels. Over the medium term, expenditure is projected to decrease from R57.8 million in 2010/11 to R53.4 million in 2013/14, at an average annual rate of 2.6 per cent. The decrease is due to reduced audit costs, and less use of consultants and spending on travel and subsistence.

## Personnel information

The council has 24 posts on its establishment, all of which are funded. The number of posts increases from 17 in 2007/08 to 22 in 2010/11, due to the filling of vacant posts. There are 2 vacant posts at the professional level due to staff turnover. Over the MTEF period, the council plans to increase its staff complement to 28 posts, with the largest increase being in the middle management and professional levels.

Table 14.31 National Heritage Council

	Post status as at 30 September 2010			Number of posts filled on funded establishment						
	Number of posts on approved establishment	Number of funded posts (establishment)	Number of vacant posts	Actual			Mid-year <sup>1</sup>	Medium-term estimate		
				2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Executive management	1	1	–	1	1	1	1	1	1	1
Senior management	8	8	–	7	7	8	8	8	8	8
Middle management	5	5	–	3	5	5	5	7	7	7
Professionals	7	7	2	3	4	5	5	9	9	9
Semi-skilled	1	1	–	1	1	1	1	1	1	1
Very low skilled	2	2	–	2	2	2	2	2	2	2
<b>Total</b>	<b>24</b>	<b>24</b>	<b>2</b>	<b>17</b>	<b>20</b>	<b>22</b>	<b>22</b>	<b>28</b>	<b>28</b>	<b>28</b>
Compensation (R thousand)				5 895	8 531	11 723	14 487	15 356	16 278	17 254
Unit cost (R thousand)				347	427	533	659	548	581	616

1. As at 30 September 2010.

## Arts institutions

The following arts institutions receive annual transfers from the department: the State Theatre, the Playhouse Company, Artscape, the Market Theatre, the Performing Arts Council of the Free State and the Windybrow Theatre. In addition to the annual transfer from the department, these entities also generate their own revenue through entrance fees, donor assistance and sponsorships.

## Savings and cost effectiveness measures

The playhouses contained costs so that all productions would show a profit or would break even. Annual salary increases were limited to a maximum of 7.5 per cent and only critical staff replacements were made. Subsistence and travel costs were curtailed and only the most important trips were undertaken.

## Selected performance indicators

Table 14.32 Arts institutions

Indicator	Programme/Activity	Past			Current	Projections		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Number of festivals staged per year	Productions	575	465	384	395	420	455	455
Number of productions staged per year	Productions	346	360	321	334	383	387	387
Number of individuals attending the drama course per year	Outreach programmes, training and development	2709	1195	1286	1377	1237	1297	1297
Number of individuals attending the photography training courses per year	Outreach programmes, training and development	157	268	166	203	217	231	231

## Details of programmes/activities/objectives

The arts institutions promote and support the arts through various activities, such as staging productions, cultural capacity building in the industry, and training and development. These institutions collectively anticipate staging 334 productions in 2010/11, while 1 377 people are projected to attend the drama course. The institutions aim to increase the number of festivals staged to 455 by 2012/13.

Most of the expenditure of arts institutions is for operational expenses, such as production costs. The projected spending on goods and services is estimated to account for 54 per cent of the budget in 2010/11.

## Expenditure estimates

Table 14.33 Arts institutions

Statement of financial performance	Audited outcome			Revised estimate	Medium-term estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R thousand							
<b>Revenue</b>							
<b>Non-tax revenue</b>	51 319	51 928	57 429	58 125	63 643	66 573	70 643
Sale of goods and services other than capital assets <i>of which:</i>	17 798	23 825	27 394	32 063	32 729	34 658	36 707
<i>Sales by market establishments</i>	17 002	23 102	26 485	31 174	31 829	33 709	35 705
<i>Other sales</i>	796	723	909	889	900	950	1 002
<i>Other non-tax revenue</i>	33 521	28 103	30 035	26 062	30 915	31 915	33 936
<b>Transfers received</b>	153 916	171 945	230 716	224 244	219 184	232 468	245 157
<b>Total revenue</b>	<b>205 235</b>	<b>223 873</b>	<b>288 145</b>	<b>282 369</b>	<b>282 827</b>	<b>299 041</b>	<b>315 800</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>207 903</b>	<b>218 165</b>	<b>255 613</b>	<b>282 369</b>	<b>282 827</b>	<b>299 041</b>	<b>315 800</b>
Compensation of employees	83 963	86 635	97 864	111 191	125 209	133 595	142 153
Goods and services	113 562	113 042	138 944	154 446	137 863	145 068	153 229
Depreciation	9 355	16 559	18 327	16 649	19 668	20 290	20 326
Interest, dividends and rent on land	1 023	1 928	478	83	86	88	92
Transfers and subsidies	1 330	-	-	-	-	-	-
<b>Total expenses</b>	<b>209 233</b>	<b>218 165</b>	<b>255 613</b>	<b>282 369</b>	<b>282 827</b>	<b>299 041</b>	<b>315 800</b>
<b>Surplus / (Deficit)</b>	<b>(3 998)</b>	<b>5 707</b>	<b>32 532</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Expenditure trends

Spending over the medium term will focus on staging productions, cultural capacity building in the industry, and the training and development of theatre production staff.

Revenue increased from R205.2 million in 2007/08 to R282.4 million in 2010/11, at an average annual rate of 11.2 per cent. The increase was mainly due to higher transfers from the department. Sales by market establishments increased at an average annual rate of 22.4 per cent over the same period, mainly due to an increase in rental income for the Market Theatre. Revenue is projected to increase at an average annual rate of 3.8 per cent over the MTEF period, and transfers are expected to contribute 78.1 per cent of revenue.

Expenditure increased from R209.2 million in 2007/08 to R282.4 million in 2010/11, at an average annual rate of 10.5 per cent. The growth was mainly due to a 10.8 per cent increase in spending on goods and services, which is mainly attributed to higher production costs at the Market Theatre and the State Theatre, and repair and maintenance costs at Artscape. Spending over the medium term is expected to increase to R315.8 million, at an average annual rate of 3.8 per cent.

## Cultural institutions

The Minister of Arts and Culture declared the following entities as cultural institutions in terms of the Cultural Institutions Act (1998): Northern Flagship Institution, Pretoria; Iziko Museum, Cape Town; Natal Museum, Pietermaritzburg; National Museum, Bloemfontein; Die Afrikaanse Taalmuseum, Paarl; The National English Literary Museum, Grahamstown; Voortrekker Museum, Pietermaritzburg; War Museum of the Boer Republics, Bloemfontein; Robben Island Museum, Cape Town; William Humphreys Art Gallery, Kimberley; Luthuli Museum, Stanger; and Nelson Mandela Museum, Mthatha. These institutions are dependent on annual transfers from the department.

## Savings and cost effectiveness measures

The largest expenditure item for museums is compensation of employees. To contain expenditure, annual salary increases were kept at a minimum, in the range of 4.5 per cent to a maximum of 7.5 per cent. No new staff

appointments were made, and resignations were only filled if absolutely critical. As far as possible, no performance bonuses were paid. Staff attended only essential workshops and conferences.

## Selected performance indicators

Table 14.34 Cultural institutions

Indicator	Programme/Activity	Past			Current	Projections		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Number of exhibitions held per year	Exhibitions: present and interpret heritage collections	507	448	502	–	522	562	562
Number of visitors at exhibitions per year	Exhibitions: increase access to heritage collections	898 551	898 654	893 058	987 528	1 019 811	983 265	983 265
Number of new publications or articles per year	Research publications	133	113	114	118	129	142	142
Number of heritage assets or artefacts acquired per year	Collection management	47 477	50 587	63 488	64 960	68 184	71 034	71 043
Number of educational interactions with schools per year	Education, outreach, planetarium, public programmes	122 903	127 539	121 761	128 463	134 494	140 521	140 521

## Details of programmes/activities/objectives

The cultural institutions are generally responsible for the collection, conservation, and safe management of national heritage collections on behalf of South Africa. Other functions include research, and education and public programmes.

In 2009/10, the museums hosted a number of public programmes, such as the International Year of Astronomy celebrations, and also acquired a number of artefacts, such as the 837 items for the National Museum of Military History. The institutions aim to increase the number of educational interactions with schools to 140 521 by 2013/14.

The cultural institutions' consolidated budget is for operational expenditure, with spending on compensation of employees expected to comprise 61 per cent in 2010/11, and goods and services 34 per cent.

## Expenditure estimates

Table 14.35 Cultural institutions

Statement of financial performance				Revised estimate	Medium-term estimate		
R thousand	Audited outcome			2010/11	2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10				
<b>Revenue</b>							
<b>Non-tax revenue</b>	<b>58 958</b>	<b>70 382</b>	<b>74 653</b>	<b>85 366</b>	<b>90 662</b>	<b>97 420</b>	<b>106 827</b>
Sale of goods and services other than capital assets	41 543	43 377	47 407	56 392	65 482	71 541	78 610
<i>of which:</i>							
Admin fees	510	3 630	3 804	734	760	804	853
Sales by market establishments	41 033	39 747	43 603	50 384	59 272	65 137	72 007
Other sales	–	–	–	5 274	5 450	5 600	5 750
Other non-tax revenue	17 415	27 005	27 246	28 974	25 180	25 879	28 217
<b>Transfers received</b>	<b>216 081</b>	<b>270 483</b>	<b>252 683</b>	<b>266 558</b>	<b>287 694</b>	<b>304 421</b>	<b>324 421</b>
<b>Total revenue</b>	<b>275 039</b>	<b>340 865</b>	<b>327 336</b>	<b>351 924</b>	<b>378 356</b>	<b>401 841</b>	<b>431 249</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>261 030</b>	<b>294 174</b>	<b>326 916</b>	<b>351 924</b>	<b>378 356</b>	<b>401 841</b>	<b>431 249</b>
Compensation of employees	156 842	176 684	190 583	215 196	236 512	255 506	275 819
Goods and services	95 540	105 292	121 650	120 320	119 969	123 111	130 857
Depreciation	8 402	11 965	14 403	16 308	21 755	23 094	24 433
Interest, dividends and rent on land	246	233	280	100	120	130	140
Transfers and subsidies	228	–	–	–	–	–	–
<b>Total expenses</b>	<b>261 258</b>	<b>294 174</b>	<b>326 916</b>	<b>351 924</b>	<b>378 356</b>	<b>401 841</b>	<b>431 249</b>
<b>Surplus / (Deficit)</b>	<b>13 781</b>	<b>46 691</b>	<b>420</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

## **Expenditure trends**

Revenue increased at an average annual rate of 8.6 per cent, from R275 million in 2007/08 to R351.9 million in 2010/11. The increase was mainly as a result of higher transfers from the Department of Arts and Culture due to capital transfers to upgrade the museums. Non-tax revenue increased by 13.1 per cent, from R59 million in 2007/08 to R85.4 million in 2010/11, due to an increase in sales by market establishments. Over the medium term, non-tax revenue is projected growth at an average annual rate of 7.8 per cent, due to decreased income from marketing and donor funding. Transfers are expected to comprise 74 per cent of total revenue over the MTEF period.

Expenditure increased from R261.3 million in 2007/08 to R351.9 million in 2010/11, at an average annual rate of 10.4 per cent. The growth was driven by higher expenditure on compensation of employees by the Iziko Museum, the Bloemfontein National Museum, and the Robben Island Museum. Spending is forecast to grow to R431.2 million over the medium term, at an average annual rate of 7 per cent. This can mostly be attributed to the 8.7 per cent increase in compensation of employees for museums, including the Robben Island Museum, the Natal Museum and the Bloemfontein National Museum.

## **Libraries**

Apart from overseeing the National Library of South Africa, a statutory body, the department oversees smaller libraries serving sectors of society that have special needs in terms of accessing public information, including the South African Library for the Blind and the South African Blind Workers' Organisation, also known as Literature for the Visually Handicapped. Together, the various libraries preserve national documentary heritage, promote awareness of it and provide for related matters, and they will continue with these activities over the medium term.

The National Library of South Africa will continue to focus on making the national documentary heritage accessible through the South African National Bibliography and on promoting a culture of reading and writing by stimulating publication of reading materials in African languages. The library will assist various libraries to preserve their collections by holding disaster planning workshops and by using its new de-acidification plant to help preserve endangered materials in paper format.

The South African Library for the Blind will continue with its job creation programme of producing hand crafted tactile books for young children, as well as its project of digitising reading materials and attending to copyright problems related to converting texts to alternative formats. Blind South Africa, a non-profit Braille production house in Johannesburg that receives funding from the department, is investigating ways of increasing its Braille output at lower cost to make Braille materials as affordable as possible. A department funded investigation into Braille production and related matters in 2010/11 and 2011/12 is addressing some of the challenges. Over the medium term, both the National Library of South Africa and the South African Library for the Blind will expand their ICT capacity to facilitate access to both their collections and materials held in community libraries across the country.

## **Savings and cost effectiveness measures**

The libraries kept salary increases to a minimum and only filled vacant posts when absolutely necessary. As far as possible, overhead expenses like telephones were trimmed without negatively affecting service delivery obligations.

## **Details of programmes/activities/objectives**

The National Library of South Africa is mandated to collect and preserve and publish documents and make them accessible. The library's collections include rare manuscripts, books published in South Africa, periodicals, government publications, official foreign publications, maps, technical reports, Africana and newspapers.

The South African Library for the Blind produces documents in special mediums such as Braille and audio formats, develops standards for the production of such documents, and acquires and disseminates the technology required by people with print disabilities. The library added 699 audio and 261 Braille titles to its collection, and also converted 480 titles from audio analogue to digital format in 2009/10.

Most of the consolidated libraries expenditure is for operational costs, with spending on compensation of employees projected to account for 55 per cent of the budget in 2010/11, and goods and services 36 per cent. In 2009/10, the South African Library for the Blind launched the first South African Braille newspaper project in cooperation with staff from Rhodes University and a local newspaper. In 2009/10, Blind South Africa imported a new, much faster Braille printer. A new binding machine for Braille books was also bought, and a project is under way to replace old computers with computers that have software to enable access for Blind South Africa's visually impaired employees.

## Expenditure estimates

Table 14.36 Libraries

Statement of financial performance	Audited outcome			Revised estimate	Medium-term estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R thousand							
<b>Revenue</b>							
Non-tax revenue	12 656	24 497	8 813	5 867	4 398	4 140	4 385
<i>Other non-tax revenue</i>	12 656	24 497	8 813	5 867	4 398	4 140	4 385
Transfers received	55 980	69 251	68 669	71 826	79 232	83 673	88 923
<b>Total revenue</b>	<b>68 636</b>	<b>93 748</b>	<b>77 482</b>	<b>77 693</b>	<b>83 630</b>	<b>87 813</b>	<b>93 308</b>
<b>Expenses</b>							
Current expense	61 550	93 670	76 936	77 693	83 630	87 813	93 308
Compensation of employees	30 417	34 368	37 764	42 376	53 298	57 151	61 430
Goods and services	28 430	55 216	32 387	28 321	26 395	27 093	28 622
Depreciation	2 568	3 855	6 734	6 966	3 917	3 554	3 246
Interest, dividends and rent on land	135	231	51	30	20	15	10
Transfers and subsidies	87	–	–	–	–	–	–
<b>Total expenses</b>	<b>61 637</b>	<b>93 670</b>	<b>76 936</b>	<b>77 693</b>	<b>83 630</b>	<b>87 813</b>	<b>93 308</b>
<b>Surplus / (Deficit)</b>	<b>6 999</b>	<b>78</b>	<b>546</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

## Expenditure trends

Spending over the medium term will focus on: expanding the ICT capacity of the National Library of South Africa and the South African Library for the Blind to facilitate access to their own collections and to materials in community libraries across the country; promoting a culture of reading and writing by stimulating the publication of reading materials in African languages; and assisting libraries to preserve their collections by holding disaster planning workshops.

Revenue increased from R68.6 million in 2007/08 to R77.7 million in 2010/11, at an average annual rate of 4.2 per cent. Over the medium term, revenue is projected to grow to R93.3 million, at an average annual rate of 6.3 per cent. The growth in both periods is the result of additional allocations from the Department of Arts and Culture for personnel and ICT capacity. Transfers are expected to constitute 94.5 per cent of total revenue over the MTEF period.

Expenditure increased from R61.6 million in 2007/08 to R77.7 million in 2010/11, at an average annual rate of 8 per cent. This was mostly driven by a R12 million increase in spending on compensation of employees due to the opening of the National Library of South Africa in 2009/10. Expenditure is expected to grow to R83.6 million over the medium term, at an average annual rate of 6.3 per cent. The growth is due to the expansion of ICT capacity and additional staff.

## Personnel information

The libraries have an approved establishment of 49 posts, of which 48 are funded and 6 are vacant due to staff turnover. The number of filled posts increased from 39 posts in 2007/08 to 43 posts in 2010/11, and is expected to grow to 46 posts over the MTEF period to facilitate service delivery.

Table 14.37 Libraries

	Post status as at 30 September 2010			Number of posts filled on funded establishment						
	Number of posts on approved establishment	Number of funded posts (establishment)	Number of vacant posts	Actual			Mid-year <sup>1</sup>	Medium-term estimate		
				2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Senior management	3	3	1	2	2	2	2	3	3	3
Middle management	9	9	2	7	8	8	7	8	8	8
Professionals	5	5	–	3	4	5	5	5	5	5
Semi-skilled	29	29	2	25	24	27	27	28	28	28
Very low skilled	3	2	1	2	2	2	2	2	2	2
<b>Total</b>	<b>49</b>	<b>48</b>	<b>6</b>	<b>39</b>	<b>40</b>	<b>44</b>	<b>43</b>	<b>46</b>	<b>46</b>	<b>46</b>
Compensation (R thousand)				5 746	6 961	7 426	8 827	9 233	9 781	10 507
Unit cost (R thousand)				147	174	169	205	201	213	228

1. As at 30 September 2010.

## Additional tables

Table 14.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2009/10		2009/10	2010/11			2010/11
Administration	129 459	144 059	162 850	154 568	23 458	178 026	176 526
Performing Arts	375 578	432 924	380 615	365 980	100 283	466 263	466 263
National Language Services	105 980	93 319	85 918	93 483	491	93 974	93 974
Cultural Development	224 065	174 947	158 571	167 849	19 240	187 089	187 089
Heritage Promotion	1 214 158	1 218 850	874 282	993 943	(109 677)	884 266	784 266
National Archives and Library Services	574 211	568 011	562 695	630 897	730	631 627	631 627
<b>Total</b>	<b>2 623 451</b>	<b>2 632 110</b>	<b>2 224 931</b>	<b>2 406 720</b>	<b>34 525</b>	<b>2 441 245</b>	<b>2 339 745</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>308 386</b>	<b>315 373</b>	<b>380 545</b>	<b>318 094</b>	<b>62 167</b>	<b>380 261</b>	<b>380 261</b>
Compensation of employees	146 278	146 278	146 271	149 007	3 900	152 907	152 907
Goods and services	162 108	169 095	234 274	169 087	58 267	227 354	227 354
<b>Transfers and subsidies</b>	<b>2 309 031</b>	<b>2 310 703</b>	<b>1 839 249</b>	<b>2 082 048</b>	<b>(27 642)</b>	<b>2 054 406</b>	<b>1 954 406</b>
Provinces and municipalities	440 600	440 600	440 600	512 660	-	512 660	512 660
Departmental agencies and accounts	1 550 730	1 561 277	1 209 598	1 325 138	(10 000)	1 315 138	1 215 138
Non-profit institutions	10 518	10 518	10 518	11 304	-	11 304	11 304
Households	307 183	298 308	178 533	232 946	(17 642)	215 304	215 304
<b>Payments for capital assets</b>	<b>6 034</b>	<b>6 034</b>	<b>4 463</b>	<b>6 578</b>	<b>-</b>	<b>6 578</b>	<b>5 078</b>
Machinery and equipment	6 034	6 034	4 463	6 578	-	6 578	5 078
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>674</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 623 451</b>	<b>2 632 110</b>	<b>2 224 931</b>	<b>2 406 720</b>	<b>34 525</b>	<b>2 441 245</b>	<b>2 339 745</b>

Table 14.B Detail of approved establishment and personnel numbers according to salary level <sup>1</sup>

	Personnel post status as at 30 September 2010			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of posts additional to the establishment	Actual			Mid-year <sup>2</sup>	Medium-term estimate		
				2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
<b>Department</b>	<b>824</b>	<b>496</b>	<b>9</b>	<b>417</b>	<b>427</b>	<b>492</b>	<b>461</b>	<b>493</b>	<b>493</b>	<b>493</b>
Salary level 1 – 6	240	124	3	151	111	126	118	124	124	124
Salary level 7 – 10	385	232	1	152	194	233	225	231	231	231
Salary level 11 – 12	123	82	-	73	80	90	78	80	80	80
Salary level 13 – 16	76	58	5	41	42	43	40	58	58	58
<b>Administration</b>	<b>275</b>	<b>182</b>	<b>9</b>	<b>148</b>	<b>151</b>	<b>182</b>	<b>174</b>	<b>184</b>	<b>184</b>	<b>184</b>
Salary level 1 – 6	77	42	3	54	36	43	43	44	44	44
Salary level 7 – 10	125	82	1	55	69	86	79	82	82	82
Salary level 11 – 12	45	31	-	23	28	34	31	31	31	31
Salary level 13 – 16	28	27	5	16	18	19	21	27	27	27
<b>Performing Arts</b>	<b>52</b>	<b>30</b>	<b>-</b>	<b>19</b>	<b>20</b>	<b>24</b>	<b>24</b>	<b>30</b>	<b>30</b>	<b>30</b>
Salary level 1 – 6	1	-	-	3	-	-	-	-	-	-
Salary level 7 – 10	28	14	-	3	7	12	14	14	14	14
Salary level 11 – 12	13	9	-	8	9	9	8	9	9	9
Salary level 13 – 16	10	7	-	5	4	3	2	7	7	7
<b>National Language Services</b>	<b>86</b>	<b>64</b>	<b>-</b>	<b>47</b>	<b>55</b>	<b>60</b>	<b>62</b>	<b>64</b>	<b>64</b>	<b>64</b>
Salary level 1 – 6	5	3	-	8	3	4	3	3	3	3
Salary level 7 – 10	70	51	-	32	45	46	50	51	51	51
Salary level 11 – 12	6	6	-	4	3	6	5	6	6	6
Salary level 13 – 16	5	4	-	3	4	4	4	4	4	4
<b>Cultural Development</b>	<b>88</b>	<b>51</b>	<b>-</b>	<b>48</b>	<b>54</b>	<b>59</b>	<b>44</b>	<b>51</b>	<b>51</b>	<b>51</b>
Salary level 1 – 6	8	1	-	8	1	1	1	1	1	1
Salary level 7 – 10	35	22	-	10	20	24	20	22	22	22
Salary level 11 – 12	31	18	-	21	25	25	18	18	18	18
Salary level 13 – 16	14	10	-	9	8	9	5	10	10	10

Table 14.B Detail of approved establishment and personnel numbers according to salary level <sup>1</sup>(continued)

	Personnel post status as at 30 September 2010			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of posts additional to the establishment	Actual			Mid-year <sup>2</sup> 2010/11	Medium-term estimate		
				2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Heritage Promotion	67	33	-	34	28	28	23	28	28	28
Salary level 1 – 6	6	6	-	7	4	4	1	4	4	4
Salary level 7 – 10	40	13	-	13	12	13	11	12	12	12
Salary level 11 – 12	13	9	-	9	8	7	7	7	7	7
Salary level 13 – 16	8	5	-	5	4	4	4	5	5	5
<b>National Archives and Library Services</b>	<b>256</b>	<b>136</b>	<b>-</b>	<b>121</b>	<b>119</b>	<b>139</b>	<b>134</b>	<b>136</b>	<b>136</b>	<b>136</b>
Salary level 1 – 6	143	72	-	71	67	74	70	72	72	72
Salary level 7 – 10	87	50	-	39	41	52	51	50	50	50
Salary level 11 – 12	15	9	-	8	7	9	9	9	9	9
Salary level 13 – 16	11	5	-	3	4	4	4	5	5	5

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

<sup>2</sup> As at 30 September 2010.

Table 14.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation 2010/11	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Compensation of employees (R thousand)	107 177	126 848	146 271	152 907	164 804	174 334	183 714
Training expenditure (R thousand)	3 108	4 533	2 138	2 271	1 648	1 743	1 837
Training as percentage of compensation	2.9%	3.6%	1.5%	1.5%	1.0%	1.0%	1.0%
Total number trained in department (head count)	108	122	135	-			
<i>of which:</i>							
Employees receiving bursaries (head count)	90	82	90	-			
Learnerships trained (head count)	-	-	-	-			
Internships trained (head count)	100	86	100	-			
Households receiving bursaries (R thousand)	-	-	-	-	-	-	-
Households receiving bursaries (head count)	-	-	-	-			

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

R thousand	Audited outcome			Adjusted appropriation 2010/11	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
<b>Conditional grants to provinces</b>							
<b>National Archives and Library Services</b>							
Community Library Services Grant	163 215	344 646	440 600	512 660	543 420	570 789	602 182
<b>Total</b>	<b>163 215</b>	<b>344 646</b>	<b>440 600</b>	<b>512 660</b>	<b>543 420</b>	<b>570 789</b>	<b>602 182</b>

<sup>1</sup> Detail provided in the Division of Revenue Act (2011).

Table 14.E Summary of donor funding

Donor R thousand	Project	Departmental programme name	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
						2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
<b>Foreign</b>												
<b>In cash</b>												
Sweden	Swedish International Development Agency partnership programme	Cultural Development	11 585	Households	Support 25 arts and culture organisations to establish 15 sustainable projects	3 825	882	-	-	-	-	-
Flanders, Belgium	Community arts centre and education	Performing Arts	2 325	Households	Provide accredited management training to 7 community arts centres	-	-	-	-	-	-	-
Flanders, Belgium	Arts and culture education and training	Performing Arts	191	Households	Provide training for 120 artists and arts education to 36 schools	-	-	-	-	-	-	-
<b>In kind</b>												
United Nations Educational Scientific and Cultural Organisation	Underwater cultural heritage workshop	Heritage Promotion	161	Goods and services	Conduct workshop on underwater cultural heritage	-	161	-	-	-	-	-
<b>Total</b>			<b>14 262</b>			<b>3 825</b>	<b>1 043</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Project name R thousand	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
<b>Infrastructure transfers to other spheres, agencies and departments</b>										
Arts institutions: capital works	Building, maintenance and upgrading of infrastructure in various heritage institutions, playhouses, libraries and archives	Various	4 655 952	112 797	267 063	249 686	313 826	455 613	482 950	509 512
National Library of South Africa, Pretoria Campus: construction of new building	National Library of South Africa, Pretoria Campus: construction of new building	Handed over	374 000	94 461	14 487	-	-	-	-	-
Archives building: expansion	Archives building: expansion	Design	503 188	33 524	23 000	-	-	-	-	-
Freedom Park	Freedom Park	Construction	700 000	40 466	144 000	200 000	134 000	-	-	-
<b>Total</b>			<b>6 233 140</b>	<b>281 248</b>	<b>448 550</b>	<b>449 686</b>	<b>447 826</b>	<b>455 613</b>	<b>482 950</b>	<b>509 512</b>



**ESTIMATES  
OF NATIONAL  
EXPENDITURE 2011**

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