

20 YEARS OF FREEDOM



BUDGET 2014 ESTIMATES OF NATIONAL EXPENDITURE

VOTE 14 ARTS AND CULTURE



national treasury
Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2014

National Treasury

Republic of South Africa

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The Estimates of National Expenditure 2014 e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za.

Compared to the abridged version of the Estimates of National Expenditure, which includes all national government budget votes, in respect of individual votes these e-publications contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are also included containing information on the main and adjusted appropriation, with revised spending estimates for the current financial year, on skills training, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of service delivery is also included, where appropriate.



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

UNION BUILDINGS, PRETORIA, 10 MAY 1994



national treasury

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Foreword

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

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

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

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

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

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



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

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

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

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

Arts and Culture

**National Treasury
Republic of South Africa**



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Vote 14

Arts and Culture

Budget summary

| R million | 2014/15 | | | | 2015/16 | 2016/17 |
|--|--|------------------|-------------------------|-----------------------------|----------------|----------------|
| | Total | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 228.3 | 220.9 | – | 7.4 | 239.8 | 253.6 |
| Institutional Governance | 99.8 | 75.7 | 24.1 | – | 104.7 | 110.6 |
| Arts and Culture Promotion and Development | 1 032.9 | 267.3 | 765.5 | – | 1 091.1 | 1 139.6 |
| Heritage Promotion and Preservation | 2 163.8 | 126.4 | 2 037.4 | – | 2 536.2 | 2 681.4 |
| Total expenditure estimates | 3 524.7 | 690.3 | 2 827.1 | 7.4 | 3 971.8 | 4 185.2 |
| Executive authority | Minister of Arts and Culture | | | | | |
| Accounting officer | Director General of Arts and Culture | | | | | |
| Website address | www.dac.gov.za | | | | | |

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, public entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, expenditure on skills training, a revised spending estimate for the current financial year, and expenditure information at the level of service delivery, where appropriate.

Aim

Contribute to sustainable economic development and enhance job creation by preserving, protecting and developing South African arts, culture and heritage to sustain a socially cohesive and democratic nation.

Mandate

The Department of Arts and Culture derives its mandate from the following legislation:

- the Heraldry Act (1962)
- the Culture Promotion Act (1983)
- the National Archives and Record Service of South Africa Act (1996)
- the Legal Deposit Act (1997)
- the South African Geographical Names Council Act (1998)
- the Cultural Institutions Act (1998)
- the National Council for Library and Information Act (2001)
- the National Heritage Resources Act (1999)
- the Use of Official Languages Act (2012)

Broadly, this legislation mandates the department to:

- develop and promote arts and culture in South Africa and mainstream its role in social development
- develop and promote the official languages of South Africa and enhance the linguistic diversity of the country
- improve economic and other development opportunities for South African arts and culture nationally and globally through mutually beneficial partnerships, thereby ensuring the sustainability of the sector
- develop and monitor the implementation of policy, legislation and strategic direction for the identification, conservation and promotion of cultural heritage.

Strategic goals

The department's strategic goals over the medium term are to:

- create 150 000 decent jobs in arts, culture and heritage by March 2016
- implement targeted programmes that are geared towards human capital development in the arts, culture and heritage sector by 2014
- enhance access by citizens and public institutions to accurate, reliable and timely information in their language of choice through the provision of archives, libraries and language services
- entrench linguistic diversity in a manner that facilitates equitable cultural expression by citizens and communities
- enhance the capacity of the sector through equitable and sustainable development, and the protection and preservation of arts, culture and heritage through policy development, legislative promulgation and implementation
- align public sector art, culture and heritage institutions around a shared vision, a common mandate, and strong governance and accountability.

Programme purposes

Programme 1: Administration

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

Programme 2: Institutional Governance

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

Programme 3: Arts and Culture Promotion and Development

Purpose: Promote and develop arts, culture and languages.

Programme 4: Heritage Promotion and Preservation

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

Selected performance indicators

Table 14.1 Arts and Culture

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

Table 14.1 Arts and Culture

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

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

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

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

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

The national development plan

The national development plan emphasises the importance of arts and culture activities in nation building and social cohesion. According to the plan, heritage and culture are important for understanding the past, analysing the present and planning for the future. Art has the ability to facilitate dialogue, heal and restore pride, and deliver an imaginatively expressed critical representation of ourselves that challenges us all to do better. The department aims to integrate arts, culture, language and heritage into all spheres of national life and this will find expression in the revised draft White Paper on Arts, Culture and Heritage.

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

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

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

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

Expenditure estimates

Table 14.2 Arts and Culture

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

Personnel information

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

| Number of posts estimated for 31 March 2014 | | Number and cost ² of personnel posts filled / planned for on funded establishment | | | | | | | | | | | | | | | Number | | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|-------------------------|---------------------------------|-------------------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | Average growth rate (%) | Salary level/total: Average (%) | |
| | | 2012/13 | | | 2013/14 | | | 2014/15 | | | 2015/16 | | | 2016/17 | | | | | 2013/14 - 2016/17 |
| | | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | | | |
| Arts and Culture | | | | | | | | | | | | | | | | | | | |
| Salary level | 500 | 80 | 473 | 172.7 | 0.4 | 507 | 193.9 | 0.4 | 471 | 209.9 | 0.4 | 474 | 223.0 | 0.5 | 474 | 237.9 | 0.5 | -2.2% | 100.0% |
| 1 – 6 | 108 | 25 | 113 | 15.6 | 0.1 | 133 | 20.5 | 0.2 | 98 | 17.2 | 0.2 | 98 | 18.3 | 0.2 | 98 | 19.2 | 0.2 | -9.7% | 22.2% |
| 7 – 10 | 235 | 3 | 210 | 56.5 | 0.3 | 219 | 64.2 | 0.3 | 215 | 69.7 | 0.3 | 218 | 75.0 | 0.3 | 218 | 80.5 | 0.4 | -0.2% | 45.2% |
| 11 – 12 | 94 | – | 92 | 47.7 | 0.5 | 94 | 52.1 | 0.6 | 94 | 57.2 | 0.6 | 94 | 59.7 | 0.6 | 94 | 62.6 | 0.7 | – | 19.5% |
| 13 – 16 | 63 | 4 | 56 | 45.8 | 0.8 | 59 | 50.5 | 0.9 | 62 | 57.4 | 0.9 | 62 | 59.6 | 1.0 | 62 | 63.1 | 1.0 | 1.7% | 12.7% |
| Other | – | 48 | 2 | 7.1 | 3.5 | 2 | 6.6 | 3.3 | 2 | 8.4 | 4.2 | 2 | 10.3 | 5.1 | 2 | 12.4 | 6.2 | – | 0.4% |

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

2. Rand million.

Expenditure trends

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

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

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

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

Infrastructure spending

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

Departmental receipts

Table 14.4 Receipts

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

Programme 1: Administration

Expenditure estimates

Table 14.5 Administration

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Expenditure/ total: Average (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Expenditure/ total: Average (%) |
|---|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2013/14 | 2014/15 | 2015/16 | | |
| R thousand | | | | | | | | | | | |
| Ministry | 3 244 | 3 468 | 3 696 | 3 871 | 6.1% | 1.8% | 4 103 | 4 291 | 4 574 | 5.7% | 1.8% |
| Management | 40 132 | 41 739 | 49 420 | 43 350 | 2.6% | 21.7% | 45 759 | 48 211 | 51 101 | 5.6% | 20.1% |
| Corporate Services | 58 651 | 66 843 | 67 531 | 64 677 | 3.3% | 32.0% | 70 121 | 73 839 | 78 266 | 6.6% | 30.7% |
| Office of the Chief Financial Officer | 23 770 | 25 354 | 24 452 | 20 599 | -4.7% | 11.7% | 21 745 | 22 958 | 24 378 | 5.8% | 9.6% |
| Office Accommodation | 59 389 | 58 167 | 65 729 | 81 640 | 11.2% | 32.9% | 86 538 | 90 519 | 95 317 | 5.3% | 37.8% |
| Total | 185 186 | 195 571 | 210 828 | 214 137 | 5.0% | 100.0% | 228 266 | 239 818 | 253 636 | 5.8% | 100.0% |
| Change to 2013 Budget estimate | | | | - | | | - | - | - | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 182 787 | 190 518 | 205 206 | 207 158 | 4.3% | 97.5% | 220 868 | 232 080 | 245 488 | 5.8% | 96.8% |
| Compensation of employees | 59 265 | 63 844 | 71 812 | 77 165 | 9.2% | 33.8% | 81 583 | 86 604 | 92 445 | 6.2% | 36.1% |
| Goods and services | 123 522 | 126 674 | 133 394 | 129 993 | 1.7% | 63.7% | 139 285 | 145 476 | 153 043 | 5.6% | 60.7% |
| of which: | | | | | | | | | | | |
| Administration fees | 959 | 381 | 1 209 | 1 570 | 17.9% | 0.5% | 1 196 | 1 251 | 1 317 | -5.7% | 0.6% |
| Advertising | 585 | 2 445 | 427 | 1 200 | 27.1% | 0.6% | 620 | 606 | 549 | -22.9% | 0.3% |
| Assets less than the capitalisation threshold | 60 | 177 | 215 | 200 | 49.4% | 0.1% | 271 | 283 | 298 | 14.2% | 0.1% |
| Audit costs: External | 4 768 | 9 245 | 5 345 | 3 778 | -7.5% | 2.9% | 4 322 | 4 478 | 4 715 | 7.7% | 1.8% |
| Bursaries: Employees | 394 | 213 | 535 | 943 | 33.8% | 0.3% | 808 | 845 | 890 | -1.9% | 0.4% |
| Catering: Departmental activities | 328 | 315 | 332 | 1 020 | 46.0% | 0.2% | 706 | 738 | 777 | -8.7% | 0.3% |
| Communication | 5 603 | 3 674 | 4 709 | 4 222 | -9.0% | 2.3% | 3 428 | 3 585 | 3 775 | -3.7% | 1.6% |
| Computer services | 3 771 | 3 265 | 2 233 | 2 147 | -17.1% | 1.4% | 5 757 | 6 022 | 6 341 | 43.5% | 2.2% |
| Consultants and professional services: Business and advisory services | 801 | 191 | 1 103 | 1 565 | 25.0% | 0.5% | 586 | 613 | 645 | -25.6% | 0.4% |
| Consultants and professional services: Legal costs | 2 574 | 6 313 | 1 732 | 1 600 | -14.7% | 1.5% | 1 116 | 1 167 | 1 229 | -8.4% | 0.5% |

Table 14.5 Administration

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

Details of transfers and subsidies

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

Personnel information

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

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

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

2. Rand million.

Expenditure trends

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

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

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

Programme 2: Institutional Governance

Objectives

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

Subprogrammes

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

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

Expenditure estimates

Table 14.7 Institutional Governance

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|---------------|---------------|------------------------|-------------------------|-------------------|----------------------------------|----------------|----------------|-------------------------|---------------|
| | 2010/11 | 2011/12 | 2012/13 | | 2013/14 | 2010/11 - 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2013/14 - 2016/17 | |
| R thousand | | | | | | | | | | | |
| International Co-operation | 28 368 | 25 234 | 31 425 | 39 419 | 11.6% | 40.9% | 41 773 | 43 872 | 46 404 | 5.6% | 41.4% |
| Social Cohesion and Nation Building | 20 224 | 27 679 | 49 196 | 49 477 | 34.7% | 48.2% | 47 834 | 50 084 | 52 775 | 2.2% | 48.4% |
| Coordination, Monitoring, Evaluation and Good Governance | 6 750 | 8 211 | 8 378 | 9 906 | 13.6% | 10.9% | 10 201 | 10 776 | 11 447 | 4.9% | 10.2% |
| Total | 55 342 | 61 124 | 88 999 | 98 802 | 21.3% | 100.0% | 99 808 | 104 732 | 110 626 | 3.8% | 100.0% |
| Change to 2013 Budget estimate | | | | - | | | - | - | - | | |

Economic classification

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

Table 14.7 Institutional Governance

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

Personnel information

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

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

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

2. Rand million.

Expenditure trends

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

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

Subprogramme: Social Cohesion and Nation Building

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

Expenditure estimates

Table 14.9 Social Cohesion and Nation Building

| Economic classification | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Expenditure/total: Average (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Expenditure/total: Average (%) |
|--|-----------------|---------------|---------------|------------------------|-------------------------|--------------------------------|----------------------------------|---------------|---------------|-------------------------|--------------------------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2013/14 | 2014/15 | 2015/16 | | |
| R thousand | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2010/11 - 2013/14 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2013/14 - 2016/17 | 2013/14 - 2016/17 |
| Current payments | 12 035 | 16 678 | 31 922 | 24 527 | 26.8% | 58.1% | 25 616 | 26 844 | 28 303 | 4.9% | 52.6% |
| Compensation of employees | 3 792 | 4 088 | 4 489 | 5 690 | 14.5% | 12.3% | 6 028 | 6 371 | 6 744 | 5.8% | 12.4% |
| Goods and services | 8 243 | 12 590 | 27 433 | 18 837 | 31.7% | 45.8% | 19 588 | 20 473 | 21 559 | 4.6% | 40.2% |
| <i>of which:</i> | | | | | | | | | | | |
| Administration fees | – | – | 117 | 323 | – | 0.3% | 342 | 358 | 377 | 5.3% | 0.7% |
| Advertising | 1 520 | 1 328 | 1 929 | 1 302 | -5.0% | 4.1% | 925 | 968 | 1 019 | -7.8% | 2.1% |
| Assets less than the capitalisation threshold | 2 | 6 | 2 | 1 | -20.6% | – | – | – | – | -100.0% | – |
| Bursaries: Employees | 16 | 34 | – | – | -100.0% | – | – | – | – | – | – |
| Catering: Departmental activities | 59 | 266 | 200 | 372 | 84.7% | 0.6% | 140 | 146 | 154 | -25.5% | 0.4% |
| Communication | 134 | 249 | 447 | 626 | 67.2% | 1.0% | 659 | 689 | 726 | 5.1% | 1.3% |
| Computer services | 571 | – | – | 1 089 | 24.0% | 1.1% | – | – | – | -100.0% | 0.5% |
| Consultants and professional services: Business and advisory services | – | 10 | – | 895 | – | 0.6% | 947 | 991 | 1 044 | 5.3% | 1.9% |
| Contractors | 3 920 | 3 739 | 16 863 | 6 593 | 18.9% | 21.2% | 6 922 | 7 240 | 7 624 | 5.0% | 14.2% |
| Agency and support / outsourced services | 1 469 | 5 692 | 4 630 | 30 | -72.7% | 8.1% | 4 939 | 5 166 | 5 440 | 466.0% | 7.8% |
| Entertainment | – | 7 | – | 7 | – | – | 6 | 6 | 6 | -5.0% | – |
| Inventory: Materials and supplies | – | 76 | 57 | 605 | – | 0.5% | – | – | – | -100.0% | 0.3% |
| Consumable supplies | 2 | – | 66 | 125 | 296.9% | 0.1% | 731 | 765 | 806 | 86.1% | 1.2% |
| Consumable: Stationery, printing and office supplies | 21 | 126 | 116 | 147 | 91.3% | 0.3% | 155 | 162 | 170 | 5.0% | 0.3% |
| Operating leases | – | – | – | 421 | – | 0.3% | 195 | 204 | 215 | -20.1% | 0.5% |
| Travel and subsistence | 525 | 776 | 2 334 | 2 444 | 67.0% | 4.1% | 2 922 | 3 041 | 3 202 | 9.4% | 5.8% |
| Training and development | 1 | 10 | – | – | -100.0% | – | – | – | – | – | – |
| Operating payments | 3 | 14 | 124 | 2 505 | 841.7% | 1.8% | 130 | 136 | 143 | -61.5% | 1.5% |
| Venues and facilities | – | 257 | 548 | 1 352 | – | 1.5% | 575 | 601 | 633 | -22.3% | 1.6% |
| Transfers and subsidies | 8 189 | 10 995 | 17 265 | 24 950 | 45.0% | 41.9% | 22 218 | 23 240 | 24 472 | -0.6% | 47.4% |
| Non-profit institutions | – | – | – | 24 950 | – | 17.0% | 21 718 | 22 740 | 23 972 | -1.3% | 46.7% |
| Households | 8 189 | 10 995 | 17 265 | – | -100.0% | 24.9% | 500 | 500 | 500 | – | 0.7% |
| Payments for financial assets | – | 6 | 9 | – | – | – | – | – | – | – | – |
| Total | 20 224 | 27 679 | 49 196 | 49 477 | 34.7% | 100.0% | 47 834 | 50 084 | 52 775 | 2.2% | 100.0% |
| Proportion of total subprogramme expenditure to programme expenditure | 36.5% | 45.3% | 55.3% | 50.1% | | | 47.9% | 47.8% | 47.7% | | |

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

Subprogrammes

- *National Language Services* promotes the use and equal status of all official languages. This entails the review of the national language policy, the development of language terminologies and human language technology, translation and publishing services in all official languages, and the awarding of bursaries. In 2013/14, 336 bursaries were awarded to full time and part time university students studying languages and other related disciplines. There are plans to offer 320 bursaries for full time study in 2014/15. This subprogramme had a staff complement of 69 in 2013/14.
- *Pan South African Language Board* transfers funds to the Pan South African Language Board, which creates an environment that is conducive to developing, using and promoting the 11 official languages, as well as the Khoi, Nama, San and South African sign languages. This subprogramme's total budget is transferred in full to the board in quarterly tranches.
- *Arts and Cultural Development* is discussed in detail below.
- *Performing Arts Institutions* transfers funds to performing arts institutions, which provide a platform for the artistic and cultural expression of artists and those interested in performing arts. This subprogramme's budget is transferred in full in 4 tranches to performing arts institutions for operations and capital works and to Business and Arts South Africa for its operations.
- *National Film and Video Foundation* transfers funds to the National Film and Video Foundation in support of skills, local content, and local marketing development in South Africa's film and video industry. This subprogramme's total budget is transferred in full on a monthly basis to the foundation.
- *National Arts Council* transfers funds to the National Arts Council, which financially supports the various disciplines of arts and culture, guided by funding criteria that promote government objectives. This subprogramme's total budget is transferred in full to the council on a monthly basis.
- *Capital Works of Performing Arts Institutions* funds and administers capital grants to playhouses for maintenance and other capital projects. This subprogramme's total budget is transferred in full to entities based on approved plans.

Expenditure estimates

Table 14.11 Arts and Culture Promotion and Development

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

Table 14.11 Arts and Culture Promotion and Development

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

Details of transfers and subsidies

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

Table 14.11 Arts and Culture Promotion and Development

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

Personnel information

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

| Number of posts estimated for 31 March 2014 | | Number and cost ² of personnel posts filled / planned for on funded establishment | | | | | | | | | | | | | | | Number | | |
|---|---|--|-----------|-------------|------------------|-----------|-------------|----------------------------------|-----------|-------------|------------|-----------|-------------|-------------------------|---------------------------------|-------------|-------------------|-----------|---------------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | Average growth rate (%) | Salary level/total: Average (%) | | | | |
| | | 2012/13 | | Unit Cost | 2013/14 | | Unit Cost | 2014/15 | | Unit Cost | 2015/16 | | Unit Cost | | | 2016/17 | | Unit Cost | |
| | | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | 2013/14 - 2016/17 | | |
| Arts and Culture Promotion and Development | | | | | | | | | | | | | | | | | | | |
| Salary level | 95 | 2 | 94 | 37.5 | 0.4 | 94 | 42.7 | 0.5 | 94 | 46.2 | 0.5 | 94 | 49.1 | 0.5 | 94 | 52.5 | 0.6 | – | 100.0% |
| 1 – 6 | 4 | 1 | 3 | 0.6 | 0.2 | 3 | 0.7 | 0.2 | 3 | 0.8 | 0.3 | 3 | 0.8 | 0.3 | 3 | 0.9 | 0.3 | – | 3.2% |
| 7 – 10 | 61 | 1 | 61 | 17.5 | 0.3 | 61 | 20.6 | 0.3 | 61 | 22.7 | 0.4 | 61 | 24.4 | 0.4 | 61 | 26.6 | 0.4 | – | 64.9% |
| 11 – 12 | 19 | – | 19 | 9.8 | 0.5 | 19 | 11.0 | 0.6 | 19 | 11.7 | 0.6 | 19 | 12.3 | 0.6 | 19 | 12.8 | 0.7 | – | 20.2% |
| 13 – 16 | 11 | – | 11 | 9.1 | 0.8 | 11 | 9.8 | 0.9 | 11 | 10.3 | 0.9 | 11 | 10.8 | 1.0 | 11 | 11.4 | 1.0 | – | 11.7% |
| Other | – | – | – | 0.6 | – | – | 0.6 | – | – | 0.7 | – | – | 0.7 | – | – | 0.8 | – | – | – |

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

2. Rand million.

Expenditure trends

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

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

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

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

Subprogramme: Arts and Cultural Development

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

Expenditure estimates

Table 14.13 Arts and Cultural Development

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

Personnel information

Table 14.14 Details of approved establishment and personnel numbers according to salary level¹

| Number of posts estimated for 31 March 2014 | | Number and cost ² of personnel posts filled / planned for on funded establishment | | | | | | | | | | | | | | | Number | | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|-------------------------|---------------------------------|-------------------|--------|--------|-----------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | Average growth rate (%) | Salary level/total: Average (%) | | | | |
| | | 2012/13 | | | 2013/14 | | | 2014/15 | | 2015/16 | | 2016/17 | | | | 2013/14 - 2016/17 | | | |
| | | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | | | | Number | Cost | Unit Cost |
| Arts and Cultural Development | | 31 | 15.7 | 0.5 | 29 | 16.6 | 0.6 | 29 | 17.6 | 0.6 | 29 | 18.8 | 0.7 | 29 | 20.0 | 0.7 | - | 100.0% | |
| Salary level | 30 | 1 | | | | | | | | | | | | | | | | | |
| 7 – 10 | 8 | 1 | 9 | 2.2 | 0.2 | 8 | 2.4 | 0.3 | 8 | 2.7 | 0.3 | 8 | 3.0 | 0.4 | 8 | 3.4 | 0.4 | - | 27.6% |
| 11 – 12 | 16 | - | 16 | 8.4 | 0.5 | 15 | 8.7 | 0.6 | 15 | 9.1 | 0.6 | 15 | 9.7 | 0.6 | 15 | 10.3 | 0.7 | - | 51.7% |
| 13 – 16 | 6 | - | 6 | 5.2 | 0.9 | 6 | 5.5 | 0.9 | 6 | 5.8 | 1.0 | 6 | 6.1 | 1.0 | 6 | 6.4 | 1.1 | - | 20.7% |

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

2. Rand million.

Expenditure trends

The spending focus over the medium term will be on mainstreaming the role of arts and culture in social and economic development by implementing Mzansi golden economy strategy projects. Due to inadequate internal capacity and skills, the strategy is implemented by external service providers, resulting in the significant spending on goods and services, in particular on agency and support/outsourced services, between 2010/11 and 2013/14, and on contractors over the medium term.

This subprogramme's budget over the medium term is allocated to implementing and expanding Mzansi golden economy work stream projects. Accordingly, a spike is projected in spending on goods and services over the medium term, due to a shift of funds for Mzansi golden economy projects from transfers to households towards agency and support/outsourced services. The transfers to households allocation is projected to decline over the medium term as a result. Spending in respect of Mzansi golden economy projects is accounted for in transfers to departmental agencies and accounts and non-profit institutions, and agency and support/outsourced services. These projects account for the significant increase in spending on transfers and subsidies over the medium term. The number of jobs created through cultural events increased from 25 850 in 2012/13 to 28 000 in 2013/14. At the end of November 2013, the subprogramme had 29 filled posts and 1 vacant funded post.

Programme 4: Heritage Promotion and Preservation

Objectives

- Transform South Africa's heritage and heraldry landscape through targeted legacy projects and geographical name changes by supporting 9 legacy or monument heritage projects over the medium term.
- Build capacity and enhance the skills base in the heritage sector by promoting heritage studies through increasing the number of bursaries awarded from 31 in 2011/12 to 120 in 2014/15.
- Promote national identity, nation building and social cohesion by:
 - commemorating and hosting 7 national days and historic events in 2014/15
 - popularising national symbols by increasing the number of flags distributed from 100 000 in 2012/13 to 200 000 in 2014/15, most of which will be used for the 20 years of democracy celebrations.
- Facilitate the creation of 22 500 decent jobs in arts, culture and heritage by March 2016 through the support of events and campaigns in the crafts, books and publishing, music, design, film and visual arts sectors.
- Transform South Africa's heritage, archives and library sectors by:
 - safeguarding and managing archival materials by digitising and compiling inventories of collections, including 4 audiovisual formats in 2014/15
 - promoting archival and library resources and services and improving access through awareness and other outreach programmes by conducting 4 archival outreach programmes in 2014/15

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

Subprogrammes

- *Heritage Promotion* funds a range of heritage initiatives and projects, such as Heritage Month; the repatriation of South African culture and heritage objects; and the Bureau of Heraldry, which registers symbols, popularises national symbols through public awareness campaigns and coordinates the national orders awards ceremony. In 2013/14, 100 000 handheld South African flags were distributed. This subprogramme had a staff complement of 140 in 2013/14.
- *National Archives Services* acquires, preserves, manages and makes accessible public and non-public records with enduring value. In 2013/14, 3 archival outreach programmes were presented at a cost of R558 000. This subprogramme had a funded staff complement of 105 in 2013/14.
- *Heritage Institutions* funds and determines policy for declared cultural institutions and heritage bodies by ensuring that funds to the institutions are used to preserve, research, protect, and promote heritage. This subprogramme's total budget is transferred in full to the institutions on a monthly basis.
- *National Library Services* funds libraries and institutions, and develops related policy. The bulk of this subprogramme's budget is used for transfers to the National Library of South Africa, the South African Library for the Blind and Blind South Africa. This subprogramme had a staff complement of 8 in 2013/14.
- *Public Library Services* transfers funds to provincial departments for the community library services conditional grant for constructing and upgrading libraries, hiring personnel and purchasing library materials. This subprogramme's total budget is transferred in full to provinces based on business plans. In 2013/14, 40 libraries were upgraded and 16 new libraries were built.
- *Capital Works* funds and administers capital allocations for the construction and maintenance of heritage infrastructure, new commemorative structures under national legacy projects, and grants to the National Library of South Africa and the South African Library for the Blind for maintenance and other capital projects. Funds are awarded annually based on entity business plans. This subprogramme's total budget is either transferred in full to approved institutions, or paid to the Department of Public Works.
- *South African Heritage Resources Agency* transfers funds to the South African Heritage Resources Agency, whose key strategic objectives are developing and implementing norms and standards for managing heritage resources. This subprogramme's total budget is transferred in full to the South African Heritage Resources Agency on a monthly basis.
- *South African Geographical Names Council* transfers funds to the South African Geographical Names Council, which is an advisory body that facilitates name changes by consulting with communities to advise the Minister of Arts and Culture. This subprogramme's total budget is transferred in full to the council on a monthly basis.
- *National Heritage Council* transfers funds to the National Heritage Council, whose mandate involves enhancing knowledge production on heritage and ensuring the promotion and awareness of heritage. This subprogramme's total budget is transferred in full to the National Heritage Council on a monthly basis.

Expenditure estimates

Table 14.15 Heritage Promotion and Preservation

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

Table 14.15 Heritage Promotion and Preservation

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

Table 14.15 Heritage Promotion and Preservation

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

Personnel information

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

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

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

2. Rand million.

Expenditure trends

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

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

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

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

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

Public entities and other agencies

Heritage institutions

Mandate and goals

The Department of Arts and Culture subsidises various heritage institutions that were created in terms of the Cultural Institutions Act (1998). The mandate of the heritage institutions, particularly museums, is derived from the 1996 White Paper on Arts, Culture and Heritage, as well as the Cultural Institutions Act (1998). This consolidation excludes Robben Island Museum, for which there is a separate discussion.

The institutions' strategic goals over the medium term are to:

- collect, preserve and protect natural and social history artefacts and other heritage materials
- contribute to the body of knowledge through research and publications
- advance access to heritage resources with the aim of developing empowered and inclusive citizenship
- contribute to nation building, social cohesion, national identity and economic empowerment
- provide sound governance, ethical leadership and sustainable financial environments.

The following heritage institutions receive annual transfers from the department: Die Afrikaanse Taalmuseum, the Ditsong Museum, the Iziko Museums, the KwaZulu-Natal Museum, the National Museum, the National English Literary Museum, the Voortrekker/Mzundusi Museum, the War Museum of the Boer Republics, the William Humphrey Arts Gallery, the Luthuli Museum, the Nelson Mandela Museum, Freedom Park and the Engelenburg Art Collection. While these institutions are largely dependent on annual transfers from the department, they also generate revenue through entrance fees, donor assistance and sponsorships. Most of these institutions are also schedule 3A public entities.

Selected performance indicators

Table 14.17 Heritage Institutions

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

Expenditure estimates

Table 14.18 Heritage Institutions

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

Personnel information

Table 14.19 Heritage Institutions

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

Expenditure trends

The total revenue of heritage institutions decreased from R447.7 million to R389.1 million between 2010/11 and 2013/14 as a result of capital funds apportioned to Freedom Park decreasing in this period as construction was completed. Over the seven-year period, heritage institutions received on average 89.5 per cent of their total revenue as transfers from the department. These funds are used for operational costs, establishing exhibitions, publishing research, and acquiring new heritage assets or artefacts. In 2012/13, 601 exhibitions were held and 68 184 heritage assets or artefacts were acquired.

Total expenditure increased from R338.1 million in 2010/11 to R376.6 million in 2012/13, driven mainly by spending on compensation of employees, and spending on maintaining and upgrading the facilities and infrastructure of museums. Consultants are used mainly for financial management, exhibition design, asset verification and audits. Spending on consultants is estimated at 1.3 per cent of total spending on compensation of employees over the medium term. The institutions have an approved establishment of 722 posts. The number of filled posts is expected to remain constant over the medium term.

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

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

Libraries

Mandate and goals

The department subsidises the National Library of South Africa and the South African Library for the Blind.

The National Library is established in terms of the National Library of South Africa Act (1998), which requires it to contribute to socioeconomic, cultural, educational, scientific and innovative development by collating, recording, preserving and making available the national documentary heritage. It is also mandated to promote awareness and appreciation of the national documentary heritage by fostering information literacy, and by facilitating access to the world's information resources.

The South African Library for the Blind is established in terms of the South African Library for the Blind Act (1998) and is mandated to provide a national library and information service to blind and print handicapped readers in South Africa.

The libraries' strategic goals over the medium term are to:

- preserve and make available the national documentary heritage
- improve access to collections in the libraries
- promote reading and writing in African languages.

Selected performance indicators

Table 14.20 Libraries

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

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

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

Expenditure estimates

Table 14.21 Libraries

| Statement of financial performance | Audited outcome | | | Revised estimate | Average growth rate (%) | | Expenditure/total: Average (%) | | | Average growth rate (%) | |
|--------------------------------------|-----------------|---------|---------|------------------|-------------------------|-------------------|--------------------------------|-------------------|---------|-------------------------|--------------------------------|
| | 2010/11 | 2011/12 | 2012/13 | | 2013/14 | 2010/11 - 2013/14 | Medium-term estimate | | | 2013/14 - 2016/17 | Expenditure/total: Average (%) |
| | R thousand | | | | 2014/15 | 2015/16 | 2016/17 | 2013/14 - 2016/17 | | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 7 537 | 6 699 | 7 131 | 3 303 | -24.0% | 7.0% | 3 144 | 3 262 | 3 423 | 1.2% | 3.2% |
| Other non-tax revenue | 7 537 | 6 699 | 7 131 | 3 303 | -24.0% | 7.0% | 3 144 | 3 262 | 3 423 | 1.2% | 3.2% |
| Transfers received | 67 544 | 85 915 | 90 222 | 89 404 | 9.8% | 93.0% | 96 329 | 100 862 | 105 905 | 5.8% | 96.8% |
| Total revenue | 75 081 | 92 614 | 97 353 | 92 707 | 7.3% | 100.0% | 99 473 | 104 124 | 109 328 | 5.7% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 77 801 | 93 911 | 99 422 | 92 707 | 6.0% | 100.0% | 99 473 | 104 124 | 109 328 | 5.7% | 100.0% |
| Compensation of employees | 41 636 | 50 922 | 59 796 | 65 329 | 16.2% | 59.6% | 70 887 | 74 251 | 77 888 | 6.0% | 71.1% |
| Goods and services | 28 982 | 38 572 | 35 179 | 26 950 | -2.4% | 35.7% | 28 206 | 29 483 | 31 040 | 4.8% | 28.5% |
| Depreciation | 7 141 | 4 375 | 4 447 | 428 | -60.9% | 4.7% | 380 | 390 | 400 | -2.2% | 0.4% |
| Interest, dividends and rent on land | 42 | 42 | - | - | -100.0% | 0.0% | - | - | - | - | - |
| Total expenses | 77 801 | 93 911 | 99 422 | 92 707 | 6.0% | 100.0% | 99 473 | 104 124 | 109 328 | 5.7% | 100.0% |
| Surplus/(Deficit) | (2 720) | (1 297) | (2 069) | - | -100.0% | | - | - | - | - | |

Personnel information

Table 14.22 Libraries

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

1. Rand million.

Expenditure trends

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

The spending focus over the medium term will be on expanding the ICT capacity of both libraries to facilitate access to their own collections and to materials in community libraries across the country, promoting a culture of reading and writing by stimulating the publication of reading materials in African languages, and assisting the libraries to preserve their collections by holding disaster planning workshops.

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

National Arts Council of South Africa

Mandate and goals

The National Arts Council of South Africa was established in terms of the National Arts Council Act (1997), and is mandated to develop and promote excellence in the arts. This entails distributing funding to individuals, arts organisations and companies to enable them to create artistic products.

The council's strategic goals over the medium term are to:

- transform and promote redress in the arts
- ensure the sustainability of arts organisations
- improve the geographic spread of grant funding allocations
- ensure growth and development in the arts
- promote artistic innovation and work that is relevant to the South African context.

Selected performance indicators

Table 14.23 National Arts Council of South Africa

| Indicator | Programme/Activity/Objective | Outcome | Past | | | Current | Projected | | |
|---|------------------------------|---|---------|---------|---------|---------|-----------|---------|---------|
| | | | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| Number of arts and culture projects supported per year ¹ | Redress and transformation | Outcome 12b: An empowered, fair and inclusive citizenship | 550 | 600 | 650 | 275 | 288 | 302 | 302 |
| Number of performing arts companies' projects supported per year ¹ | Redress and transformation | | 38 | 38 | 55 | 47 | 47 | 47 | 47 |

1. The number of projects supported per year decreased as the council decided to increase the amount of funding to recipients.

Programmes/activities/objectives

Table 14.24 National Arts Council of South Africa

| R thousand | Audited outcome | | | Revised estimate | Average growth rate (%) | Expenditure/total: Average (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Expenditure/total: Average (%) |
|----------------------------|-----------------|---------------|---------------|------------------|-------------------------|--------------------------------|----------------------------------|-------------------|----------------|-------------------------|--------------------------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2013/14 | 2010/11 - 2013/14 | 2014/15 | | |
| Administration | 25 305 | 25 422 | 29 069 | 29 379 | 5.1% | 33.7% | 30 865 | 31 889 | 32 882 | 3.8% | 32.6% |
| Redress and transformation | 49 286 | 48 636 | 55 262 | 62 010 | 8.0% | 66.3% | 62 000 | 65 000 | 69 000 | 3.6% | 67.4% |
| Total expense | 74 591 | 74 058 | 84 331 | 91 389 | 7.0% | 100.0% | 92 865 | 96 889 | 101 882 | 3.7% | 100.0% |

Expenditure estimates

Table 14.25 National Arts Council of South Africa

| Statement of financial performance | Audited outcome | | | Revised estimate | Average growth rate (%) | Expenditure/total: Average (%) | Medium-term estimate | | | Average growth rate (%) | Expenditure/total: Average (%) |
|--|-----------------|---------------|---------------|------------------|-------------------------|--------------------------------|----------------------|-------------------|----------------|-------------------------|--------------------------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2013/14 | 2010/11 - 2013/14 | 2014/15 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 10 357 | 11 975 | 11 519 | 3 835 | -28.2% | 10.8% | 1 000 | 800 | 700 | -43.3% | 1.7% |
| Sale of goods and services other than capital assets | - | - | - | 1 335 | - | 0.4% | - | - | - | -100.0% | 0.4% |
| of which: | | | | | | | | | | | |
| Administrative fees | - | - | - | 1 335 | - | 0.4% | - | - | - | -100.0% | 0.4% |
| Other non-tax revenue | 10 357 | 11 975 | 11 519 | 2 500 | -37.7% | 10.4% | 1 000 | 800 | 700 | -34.6% | 1.3% |
| Transfers received | 71 236 | 69 760 | 88 451 | 87 554 | 7.1% | 89.2% | 91 865 | 96 089 | 101 182 | 4.9% | 98.3% |
| Total revenue | 81 593 | 81 735 | 99 970 | 91 389 | 3.9% | 100.0% | 92 865 | 96 889 | 101 882 | 3.7% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 25 305 | 25 422 | 29 069 | 29 379 | 5.1% | 33.7% | 30 865 | 31 889 | 32 882 | 3.8% | 32.6% |
| Compensation of employees | 11 613 | 12 347 | 13 732 | 13 746 | 5.8% | 15.9% | 14 502 | 15 285 | 16 110 | 5.4% | 15.6% |
| Goods and services | 11 448 | 11 104 | 13 822 | 14 085 | 7.2% | 15.5% | 14 764 | 14 988 | 15 040 | 2.2% | 15.4% |
| Depreciation | 1 216 | 1 605 | 1 224 | 1 285 | 1.9% | 1.7% | 1 349 | 1 416 | 1 487 | 5.0% | 1.4% |
| Interest, dividends and rent on land | 1 028 | 366 | 291 | 263 | -36.5% | 0.6% | 250 | 200 | 245 | -2.3% | 0.3% |
| Transfers and subsidies | 49 286 | 48 636 | 55 262 | 62 010 | 8.0% | 66.3% | 62 000 | 65 000 | 69 000 | 3.6% | 67.4% |
| Total expenses | 74 591 | 74 058 | 84 331 | 91 389 | 7.0% | 100.0% | 92 865 | 96 889 | 101 882 | 3.7% | 100.0% |
| Surplus/(Deficit) | 7 002 | 7 677 | 15 639 | - | -100.0% | - | - | - | - | - | - |

Personnel information

Table 14.26 National Arts Council of South Africa

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

1. Rand million.

Expenditure trends

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

The spending focus over the medium term will be on facilitating access to the arts, particularly in disadvantaged communities, by providing grants to practitioners whose proposals for funding meet the set criteria and by allocating more resources to projects and grants which promote and showcase South African art and artists. Travel and audit costs constituted 47 per cent of the spending under goods and services in 2012/13, mainly due to oversight visits and the monitoring of 50 projects in that period.

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

National Film and Video Foundation

Mandate and goals

The National Film and Video Foundation is governed by the National Film and Video Foundation Act (1997), as amended by the Cultural Laws Amendment Act (2001), to develop and promote the film and video industry in South Africa.

The foundation's strategic goals over the medium term are to:

- generate and encourage the provision of opportunities for individuals, especially from disadvantaged communities, to get involved in the film and video industry
- address historical imbalances in the infrastructure and distribution of skills and resources in the film and video industry
- encourage the development and distribution of local film and video products.

Selected performance indicators

Table 14.27 National Film and Video Foundation

| Indicator | Programme/Activity/Objective | Outcome | Past | | | Current | Projected | | |
|--|------------------------------|---|---------|---------|---------|---------|-----------|---------|---------|
| | | | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| Number of bursaries provided for various elements of film and video studies per year | Business development | Outcome 12b: An empowered, fair and inclusive citizenship | 52 | 59 | 60 | 60 | 63 | 67 | 67 |
| Number of local content scripts developed per year | Business development | | 14 | 43 | 49 | 37 | 42 | 45 | 45 |
| Number of local content films produced per year | Business development | | 19 | 44 | 64 | 25 | 26 | 28 | 28 |
| Number of international film festivals hosted and participated in per year | Business development | | 10 | 20 | 20 | 15 | 15 | 15 | 15 |

Programmes/activities/objectives

Table 14.28 National Film and Video Foundation

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

Expenditure estimates

Table 14.29 National Film and Video Foundation

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

Personnel information

Table 14.30 National Film and Video Foundation

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

1. Rand million.

Expenditure trends

The main source of revenue for the National Film and Video Foundation of South Africa is in the form of transfers from the department. The foundation also receives grants for partnership programmes such as the Bojanala platinum district municipality project, and funding from private donors. The growth in total revenue between 2010/11 and 2013/14 is attributed to increased transfers from the department allocated in the 2011 Budget for greater development of the local film industry in terms of the development and training of scriptwriters, editors, producers and other film crew members. Other non-tax revenue declined, due to fluctuating interest earned and fewer private donor contributions. Over the, medium term total revenue is expected to grow in line with inflation.

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

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

National Heritage Council

Mandate and goals

The National Heritage Council is a schedule 3A public entity established in terms of the National Heritage Council Act (1999) to engage heritage stakeholders in public and private institutions, including the various

organs of civil society; mobilise debates; build awareness about heritage; and develop, promote and protect the national heritage for present and future generations.

- The council's strategic goals over the medium term are to:
 - improve public awareness of South Africa's diverse knowledge
 - implement knowledge interventions that encourage South Africans to be proud of their heritage
 - build institutional capacity and improve the efficiency of the organisation.

Selected performance indicators

Table 14.31 National Heritage Council

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

Programmes/activities/objectives

Table 14.32 National Heritage Council

| R thousand | Audited outcome | | | Revised estimate 2013/14 | Average growth rate (%) 2010/11 - 2013/14 | Expenditure/total: Average (%) | Medium-term expenditure estimate | | | Average growth rate (%) 2013/14 - 2016/17 | Expenditure/total: Average (%) |
|----------------------|-----------------|---------------|---------------|-----------------------------|--|--------------------------------|----------------------------------|---------------|---------------|--|--------------------------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2016/17 | | |
| Administration | 19 776 | 19 979 | 23 890 | 26 847 | 10.7% | 37.4% | 21 964 | 25 210 | 38 585 | 12.9% | 43.8% |
| Business development | 42 327 | 32 368 | 27 830 | 53 102 | 7.9% | 62.6% | 35 182 | 34 877 | 24 283 | -23.0% | 56.2% |
| Total expense | 62 103 | 52 347 | 51 720 | 79 949 | 8.8% | 100.0% | 57 146 | 60 087 | 62 868 | -7.7% | 100.0% |

Expenditure estimates

Table 14.33 National Heritage Council

| Statement of financial performance | Audited outcome | | | Revised estimate 2013/14 | Average growth rate (%) 2010/11 - 2013/14 | Expenditure/total: Average (%) | Medium-term estimate | | | Average growth rate (%) 2013/14 - 2016/17 | Expenditure/total: Average (%) |
|--------------------------------------|-----------------|---------------|---------------|-----------------------------|--|--------------------------------|----------------------|---------------|---------------|--|--------------------------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2016/17 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 375 | 463 | 515 | 9 123 | 189.8% | 3.5% | 1 229 | 1 612 | 1 295 | -47.8% | 4.6% |
| Other non-tax revenue | 375 | 463 | 515 | 9 123 | 189.8% | 3.5% | 1 229 | 1 612 | 1 295 | -47.8% | 4.6% |
| Transfers received | 67 854 | 52 308 | 51 263 | 70 826 | 1.4% | 96.5% | 55 917 | 58 475 | 61 574 | -4.6% | 95.4% |
| Total revenue | 68 229 | 52 771 | 51 778 | 79 949 | 5.4% | 100.0% | 57 146 | 60 087 | 62 869 | -7.7% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 62 103 | 52 347 | 51 720 | 79 949 | 8.8% | 100.0% | 57 146 | 60 087 | 62 868 | -7.7% | 100.0% |
| Compensation of employees | 14 376 | 15 674 | 18 190 | 21 671 | 14.7% | 28.8% | 22 692 | 24 466 | 25 930 | 6.2% | 37.2% |
| Goods and services | 47 086 | 35 944 | 32 704 | 57 361 | 6.8% | 69.9% | 33 723 | 34 671 | 35 938 | -14.4% | 61.4% |
| Depreciation | 456 | 519 | 722 | 623 | 11.0% | 1.0% | 477 | 700 | 737 | 5.8% | 1.0% |
| Interest, dividends and rent on land | 185 | 210 | 104 | 294 | 16.7% | 0.3% | 254 | 250 | 263 | -3.6% | 0.4% |
| Total expenses | 62 103 | 52 347 | 51 720 | 79 949 | 8.8% | 100.0% | 57 146 | 60 087 | 62 868 | -7.7% | 100.0% |
| Surplus/(Deficit) | 6 126 | 424 | 58 | - | -100.0% | | - | - | - | - | |

Personnel information

Table 14.34 National Heritage Council

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

1. Rand million.

Expenditure trends

The National Heritage Council is funded mainly through annual transfers from the department and it also receives some revenue from the National Lottery Board. Total anticipated revenue decreases over the medium term are due to a once-off allocation in 2013/14 from the National Lottery Board for the documentary film, Mandela's Gun, and the national liberation heritage route projects. This also accounts for the substantial decrease in spending on goods and services in the business development programme over the medium term. The council's spending focus over the medium term will be on linking heritage with social cohesion and nation building; positioning the heritage sector as a significant contributor to socioeconomic development; and enhancing public awareness, education and stakeholder relations. The council increased the number of heritage projects receiving financial support from 23 in 2011/12 to 25 in 2012/13, with this support set to remain constant over the medium term.

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

Pan South African Language Board

Mandate and goals

The Pan South African Language Board derives its legal mandate from the Pan South African Language Board Act (1995). The board was established to promote multilingualism and develop the official South African languages, including the Khoi, Nama and San languages, as well as South African sign languages.

The board's strategic goals over the medium term are to:

- promote and create conditions for the development and use of all official languages in South Africa, with particular emphasis on previously marginalised languages
- promote respect for all languages commonly used by communities in South Africa
- strategically position the board in relation to key stakeholders
- build and maintain the capability and capacity of the organisation to deliver on its mandate
- ensure prudent financial management and effective corporate governance of the board.

Selected performance indicators

Table 14.35 Pan South African Language Board

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

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

Programmes/activities/objectives

Table 14.36 Pan South African Language Board

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

Expenditure estimates

Table 14.37 Pan South African Language Board

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

Personnel information

Table 14.38 Pan South African Language Board

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

1. Rand million.

Expenditure trends

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

In 2010/11 and 2012/13, spending on goods and services was significantly high, due to legal fees in respect of labour issues and outstanding legal cases still to be resolved, and spending on consultants, who provided advisory services as well as barcoded asset audit services for the asset register.

Performing arts institutions

Mandate and goals

Performing arts institutions are schedule 3A public entities established in terms of the Cultural Institutions Act (1998). The institutions are mandated to advance, promote and preserve the performing arts in South Africa; enhance the contribution of arts and culture to gross domestic product; and create job opportunities and initiatives that will enhance nation building. The following arts institutions receive annual transfers from the department: Artscape, the Playhouse Company, the Market Theatre, the Performing Arts Centre of the Free State, the South African State Theatre, and the Windybrow Theatre.

The institutions' strategic goals over the medium term are to:

- promote, present and produce diverse performing arts productions of excellence
- establish an appreciation, understanding and enjoyment of the performing arts by means of audience development, education and outreach programmes
- encourage, support and produce new performing arts works
- create sustainable careers in the performing arts industry by means of skills development and transfer in arts management, stage craft, stage technical and stage management
- undertake or facilitate the manufacturing of stage production requirements such as decor, sets, props and related requirements
- maintain and upgrade performing arts facilities to ensure that performing arts productions can be presented in high quality environments and within facilities equipped and maintained in line with global standards.

Expenditure estimates

Table 14.39 Performing arts institutions

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

Personnel information

Table 14.40 Performing arts institutions

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

1. Rand million.

Expenditure trends

Transfers received by the performing arts institutions from the department are the largest contributor to funding the establishment of productions, shows and festivals over the medium term. The year-on-year fluctuation in total revenue is attributed to capital transfers to carry out the refurbishing of existing facilities and the upgrading of equipment. Total revenue is projected to increase to R425.2 million by 2016/17 due to the provision of funds to implement certain capital projects.

The spending focus over the medium term will be on the staging of productions, the building of cultural capacity in the industry, the training and development of theatre production staff, and the maintenance of infrastructure. The bulk of spending over the medium term is on goods and services as the playhouses strive to support and promote the appreciation, understanding and enjoyment of the performing arts by the general public. The number of productions staged per year is projected to grow from 383 in 2011/12 to 387 in 2014/15 and the number of festivals staged per year is estimated to grow from 447 in 2012/13 to 455 in 2014/15. R237 million will be allocated for the implementation of maintenance and upgrading of infrastructure over the medium term. Expenditure increased from 2010/11 to 2013/14, mainly due to repair and maintenance costs at all the performing arts institutions. Operational costs are set to increase at the inflation rate, and expenditure on capital works will vary in relation to the funds allocated each year. The performing arts institutions introduced

cost containment measures, which included improving systems and controls to closely monitor spending against performance, renovating buildings to optimise operational space and enhance internal efficiencies, curtailing subsistence and travel costs and only allowing the most important trips to be undertaken, and holding meetings and conferences in-house to reduce venue hire expenditure. Savings generated from these measures are redistributed and used for operations within each performing arts institution.

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

Robben Island Museum

Mandate and goals

The Robben Island Museum is a schedule 3A public entity established in terms of the Cultural Institutions Act (1998), and was declared a World Heritage Site by the United Nations Educational, Scientific and Cultural Organisation in 1999. The mandate of the heritage institutions, particularly museums, is derived from the 1999 White Paper on Arts, Culture and Heritage; and the Cultural Institutions Act (1998).

The museum's strategic goals over the medium term are to:

- collect, preserve and protect natural and social history artefacts and other heritage materials
- implement a new visitor management plan with the aim of developing empowered and inclusive citizenship
- ensure the sustainability of the island through sound conservation management strategies
- review and implement policies for the improved management of the island.

Selected performance indicators

Table 14.41 Robben Island Museum

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

1. New indicator from 2011/12.

Programmes/activities/objectives

Table 14.42 Robben Island Museum

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

Expenditure estimates

Table 14.43 Robben Island Museum

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

Personnel information

Table 14.44 Robben Island Museum

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

1. Rand million.

Expenditure trends

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

The spending focus over the medium term will be to review the museum's business model to stabilise the human resources environment, which has been affected by staff turnover, develop marketing and visitor management plans, protect the museum's intellectual property, and identify a more efficient ferry system to ensure uninterrupted service delivery.

The museum's major expenses relate to payroll costs and spending on goods and services, the latter driven mainly by advertising, maintenance and repair costs of the boats, and the high cost of diesel. The museum will place 12 advertisements locally and internationally in each year of the MTEF period, with the aim of increasing bookings and visitor numbers to the museum. The number of school learner visitors for educational tours to the museum was projected to increase from 5 700 in 2012/13 to 10 000 in 2013/14, and this is set to remain stable over the medium term. As a result of staff appointments and absorption in 2011/12, the growth in spending on compensation of employees increased from R50.7 million in 2010/11 to R69.9 million in 2013/14. The number of filled posts will increase from 351 permanent posts in 2012/13 to 356 posts by 2016/17 as permanent staff will be appointed to perform functions currently done by consultants. This accounts for the increase in spending

on compensation of employees over this period. The museum used three consulting companies in 2013/14 to support critical skills in respect of specialist environmental management planning research, infrastructure planning, the operation of the ferry, health and safety, and financial management. Additional costs will be incurred in 2014/15 and 2015/16 as external experts will be required to evaluate the heritage assets under the museum's control. This will entail the valuation of property, plant and equipment by having each asset recorded with its monetary value and a description of its physical state.

The museum implemented cost saving measures on goods and services by using electronic media to reduce printing costs and, as a result, its carbon footprint. It is also cutting down on catering costs by reducing the number of meetings held, using video conferencing instead of holding meetings that require travel, limiting other travel, keeping the size of delegations small when travelling becomes necessary, and capping telephone allowances.

South African Heritage Resources Agency

Mandate and goals

The South African Heritage Resources Agency is a schedule 3A public entity, which was established in terms of the National Heritage Resources Act (1999). It is mandated to formulate national principles, standards and policy for the identification, recording and management of the national estate in terms of which heritage resources authorities and other relevant bodies must function with respect to South African heritage resources.

The agency's strategic goals over the medium term are to:

- coordinate the management of the national estate by all agencies of the state and other bodies
- identify, record and manage nationally significant heritage resources and keep permanent records of this work
- advise, assist and provide professional expertise to any authority responsible for the management of the national estate
- promote and encourage public understanding and enjoyment of the national estate
- promote public interest and involvement in the identification, assessment, recording and management of heritage resources
- promote education and training in fields related to the management of the national estate.

Selected performance indicators

Table 14.45 South African Heritage Resource Agency

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

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

Programmes/activities/objectives

Table 14.46 South African Heritage Resources Agency

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

Expenditure estimates

Table 14.47 South African Heritage Resources Agency

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

Personnel information

Table 14.48 South African Heritage Resources Agency

| Number of posts estimated for 31 March 2014 | | Number and cost ¹ of personnel posts filled / planned for on funded establishment | | | | | | | | | | | | Number | | | | | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|-------------------------|---------------------------------|-------------------|-----|-------|--------|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | Average growth rate (%) | Salary level/total: Average (%) | | | | |
| | | 2012/13 | | | 2013/14 | | | 2014/15 | | 2015/16 | | 2016/17 | | | | 2013/14 - 2016/17 | | | |
| | | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | | | | | | |
| Salary level | 80 | 82 | 70 | 22.0 | 0.3 | 79 | 26.2 | 0.3 | 83 | 31.7 | 0.4 | 83 | 31.5 | 0.4 | 83 | 33.6 | 0.4 | 8.6% | 100.0% |
| 1-6 | 6 | 6 | 5 | 0.5 | 0.1 | 6 | 0.3 | 0.1 | 6 | 0.4 | 0.1 | 6 | 0.4 | 0.1 | 6 | 0.4 | 0.1 | 4.6% | 7.3% |
| 7-10 | 21 | 21 | 16 | 3.4 | 0.2 | 21 | 4.5 | 0.2 | 22 | 5.0 | 0.2 | 22 | 5.0 | 0.2 | 22 | 5.4 | 0.2 | 5.9% | 26.5% |
| 11-12 | 47 | 48 | 44 | 14.5 | 0.3 | 45 | 16.6 | 0.4 | 48 | 20.3 | 0.4 | 48 | 20.2 | 0.4 | 48 | 21.5 | 0.4 | 9.0% | 57.6% |
| 13-16 | 6 | 7 | 5 | 3.6 | 0.7 | 7 | 4.7 | 0.7 | 7 | 5.9 | 0.8 | 7 | 5.9 | 0.8 | 7 | 6.3 | 0.9 | 10.3% | 8.5% |

1. Rand million.

Expenditure trends

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

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

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

Additional tables

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

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

Table 14.B Summary of expenditure on training

| | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|--|-----------------|---------|---------|------------------------|----------------------------------|---------|---------|
| | 2010/11 | 2011/12 | 2012/13 | | 2013/14 | 2014/15 | 2015/16 |
| Compensation of employees (R thousand) | 152 833 | 163 731 | 172 733 | 196 364 | 209 910 | 222 950 | 237 883 |
| Training expenditure (R thousand) | 2 810 | 3 459 | 2 012 | 1 964 | 2 091 | 2 217 | 2 363 |
| Training spend as percentage of compensation | 1.8% | 2.1% | 1.2% | 1.0% | 1.0% | 1.0% | 1.0% |
| Total number trained (headcount) | 291 | 294 | – | 276 | | | |
| <i>of which:</i> | | | | | | | |
| Employees receiving bursaries (headcount) | 102 | 87 | 90 | 74 | | | |
| Internships (headcount) | – | – | 22 | 23 | | | |

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

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

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

Table 14.D Summary of donor funding

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

Table 14.E Summary of expenditure on infrastructure

| Project name | Service delivery outputs | Current project stage | Total project cost | Audited outcome | | | Adjusted appropriation 2013/14 | Medium-term expenditure estimate | | |
|--|--------------------------|-----------------------|--------------------|-----------------|---------|---------|--------------------------------|----------------------------------|---------|---------|
| | | | | 2010/11 | 2011/12 | 2012/13 | | 2014/15 | 2015/16 | 2016/17 |
| R thousand | | | | | | | | | | |
| Infrastructure transfers to other spheres, agencies and departments | | | | | | | | | | |
| Department of Arts and Culture Public Entities and Heritage Projects | Upgrades | Various | 2 019 501 | 179 652 | 169 301 | - | 65 512 | 126 930 | 148 068 | 163 355 |
| Freedom Park | Freedom Park | Construction | 700 000 | 134 000 | - | 4 300 | - | - | - | - |
| William Humphrey Art Gallery | Upgrades | Various | 25 956 | 100 | - | - | 4 000 | 1 000 | 500 | 2 500 |
| Die Afrikaanse Taal Museum | Upgrades | Various | 19 637 | - | - | - | 6 000 | 6 000 | 7 637 | - |
| Ditsong Museum projects | Upgrades | Various | 85 261 | - | - | 8 000 | 20 000 | 28 745 | 4 089 | 3 000 |
| KwaZulu-Natal Museums projects | Upgrades | Various | 170 168 | 660 | - | 300 | 17 000 | 8 356 | 12 103 | 16 181 |
| Luthuli Museum | Upgrades | Various | 160 215 | 1 850 | - | - | 4 000 | 2 083 | 2 800 | 18 359 |
| Voortrekkers/Msunduzi Museum | Upgrades | Various | 63 673 | 2 500 | - | - | 38 000 | 13 028 | 2 000 | 1 000 |
| National Museum, Bloemfontein | Upgrades | Various | 215 121 | - | - | - | 4 000 | 11 430 | 16 500 | 22 500 |
| The National English Literary Museum | Upgrades | Various | 244 335 | - | - | 619 | 9 000 | 39 872 | 32 000 | 20 000 |
| Nelson Mandela Museum | Upgrades | Various | 41 699 | - | 2 000 | 5 735 | 29 000 | 4 414 | 550 | - |
| War of the Boer Republic Museum | Upgrades | Various | 33 610 | 150 | - | 10 459 | 14 000 | 856 | - | 1 000 |
| Iziko Museum of Cape Town | Upgrades | Various | 477 012 | - | 8 000 | 12 385 | 40 000 | 40 847 | 50 100 | 40 000 |
| Robben Island Museum | Upgrades | Various | 544 292 | - | - | 16 405 | 39 000 | 29 110 | 33 167 | 52 396 |
| South African Heritage Resource Agency | Upgrades | Various | 85 706 | - | 47 000 | - | - | 1 000 | 5 950 | 3 900 |
| National Library: Centre for the Books | Upgrades | Various | 21 704 | - | - | - | 1 000 | 1 000 | 1 750 | - |
| National Library: Pretoria Campus | Upgrades | Various | 25 427 | 4 120 | 7 000 | 2 950 | 2 000 | 4 451 | 2 393 | 2 513 |
| South African Library for the Blind | Upgrades | Various | 60 450 | 897 | - | - | 10 000 | 2 165 | 4 645 | 5 250 |
| Artscape Theatre | Upgrades | Various | 178 114 | 13 201 | 27 000 | 43 963 | 46 000 | 47 950 | - | - |
| Market Theatre | Upgrades | Various | 354 454 | 27 268 | 31 000 | 22 206 | 17 000 | - | 29 000 | 28 000 |
| Performing Arts Centre Of The Free State | Upgrades | Various | 195 739 | 16 037 | 8 000 | 15 681 | 16 000 | 15 348 | 21 332 | 12 692 |
| State Theatre | Upgrades | Various | 154 937 | 11 610 | 13 000 | 9 750 | 10 000 | 14 080 | 13 854 | 10 150 |
| The Playhouse Company | Upgrades | Various | 526 744 | 9 000 | 29 000 | 25 800 | 32 000 | 19 400 | 36 200 | 46 100 |
| Windybrow Theatre | Upgrades | Various | 76 596 | 22 884 | 23 000 | 19 712 | 11 000 | - | - | - |
| Performing arts projects | Upgrades | Various | 177 507 | 23 515 | - | - | 48 000 | 11 118 | 17 058 | 9 557 |
| National Archives Building: Pretoria | Upgrades | Various | 605 351 | - | - | 27 266 | 14 222 | 55 396 | 46 000 | 56 800 |

Table 14.F Summary of expenditure on infrastructure

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



BUDGET 2014
ESTIMATES OF NATIONAL EXPENDITURE

Private Bag X115, Pretoria, 0001, **Tel:** +27 12 395 6697, **Fax:** +27 12 315 5126



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA