

Vote 37

Sport, Arts and Culture

Budget summary

R million	2022/23			2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation					
Administration	440.3	0.1	12.8	453.2	474.8
Recreation Development and Sport Promotion	194.9	1 074.5	193.4	1 462.8	1 549.4
Arts and Culture Promotion and Development	263.3	1 486.5	–	1 749.8	1 375.5
Heritage Promotion and Preservation	110.2	2 519.1	–	2 629.3	2 749.8
Total expenditure estimates	1 008.7	5 080.2	206.2	6 295.1	6 149.5

Executive authority Minister of Sport, Arts and Culture
Accounting officer Director-General of Sport, Arts and Culture
Website www.dsac.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Provide an enabling environment for the sport, arts and culture sector by developing, transforming, preserving, protecting and promoting sport, arts and culture at all levels of participation to foster an active, winning, creative and socially cohesive nation.

Mandate

The Department of Sport, Arts and Culture is mandated to: provide leadership to the sport, arts and culture sectors to accelerate its transformation; oversee the development and management of sport, arts and culture in South Africa; legislate on sports participation, sports infrastructure and safety; improve South Africa's international ranking in selected sports in partnership with the South African Sports Confederation and Olympic Committee; preserve, develop, protect and promote the cultural, heritage, linguistic diversity and legacy of South Africa; lead nation building and social cohesion through social transformation; enhance archives and records management structures and systems; and promote access to information. This mandate is derived 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 National Film and Video Foundation Act (1997)
- the National Sport and Recreation Act (1998)
- the Cultural Institutions Act (1998)
- the South African Geographical Names Council Act (1998)
- the National Heritage Resources Act (1999)
- the Cultural Laws Second Amendment Act (2001)
- the National Council for Library and Information Services Act (2001)
- the Safety at Sports and Recreational Events Act (2010)
- the Use of Official Languages Act (2012).

Selected performance indicators

Table 37.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of people actively participating in organised sport and active recreation events per year	Recreation Development and Sport Promotion	Priority 6: Social cohesion and safer communities	451 996	462 592	58 439	330 000	315 000	295 000	296 561
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards per year	Recreation Development and Sport Promotion		2 963	3 762	3 936	2 500	2 500	2 500	2 500
Number of athletes supported by sports academies per year	Recreation Development and Sport Promotion		5 548	4 174	2 249	3 700	3 700	3 700	3 700
Number of athletes supported through the scientific support programme per year	Recreation Development and Sport Promotion		200	175	40	80	80	80	80
Number of community conversations/dialogues implemented to foster social interaction per year	Arts and Culture Promotion and Development		8	9	10	20	20	20	20
Number of artists placed in schools per year	Arts and Culture Promotion and Development		340	382	0	300	300	300	300
Number of bursaries awarded for the development of qualified language practitioners per year	Arts and Culture Promotion and Development		536	458	486	250	250	250	250
Number of projects in the creative industry supported through the Mzansi golden economy programme per year	Arts and Culture Promotion and Development		42	71	13	67	67	67	67
Number of libraries financially supported per year	Heritage Promotion and Preservation		29	36	33	26	29	32	35
Number of students awarded with heritage bursaries per year	Heritage Promotion and Preservation		0	66	70	65	45	45	45

Expenditure overview

In its efforts to enable transformed, capable and professional sport, arts and culture sectors, over the medium term, the department will focus on: promoting and protecting heritage; creating job opportunities in the cultural and creative sector; and providing integrated and accessible sport infrastructure and events.

Total expenditure is expected to increase at an average annual rate of 2.3 per cent, from R5.7 billion in 2021/22 to R6.1 billion in 2024/25. Transfers and subsidies account for an estimated 80.7 per cent (R15.1 billion) of the department's spending over the medium term. The department's total budget over the medium term is R18.8 billion after a baseline increase of R7.8 million for salary adjustments in 2022/23, and a total of R902 million in the first two years of the MTEF period for the presidential employment initiative for the creative industry.

Promoting and protecting heritage

In order to expand access to knowledge and information, the department plans to build 96 new libraries, upgrade 135 community libraries and procure 310 000 library materials over the medium term through the *community library services grant*. An estimated 43 per cent (R8 billion) of the department's budget over the medium term is set to go to the *Heritage Promotion and Preservation* programme, of which, R4.9 billion is earmarked for the *Public Library Services* subprogramme and R1.9 billion for the *Heritage Institutions* subprogramme, to be transferred to museums for operations.

To increase the pool of heritage professionals, over the medium term, 135 students will be awarded with bursaries for heritage studies. The *Infrastructure Support* subprogramme in the *Recreation Promotion and Sport Development* programme receives R1.5 billion over the MTEF period to build, repair and renovate buildings belonging to public entities and other institutions in the arts, culture and heritage sector.

Igniting economic growth through the cultural and creative industries

As part of the department's efforts to realise the potential of cultural and creative industries to stimulate growth and contribute to South Africa's economy, over the medium term, a targeted 900 artists will be placed in schools to teach art and 750 language bursaries will be awarded to develop qualified language practitioners. Funding for this is within the *Mzansi Golden Economy* subprogramme's allocation of R1.8 billion over the MTEF period, accounting for 34.4 per cent of the *Arts and Culture Promotion and Development* programme's budget of R4.9 billion. The allocation to the *Mzansi Golden Economy* subprogramme will also enable the arts and youth development programme to create a targeted 3 600 job opportunities over the medium term.

A further 45 heritage bursary graduates are expected to be placed in jobs over the period ahead through an allocation of R5.8 million in the *Heritage Promotion* subprogramme in the *Heritage Promotion and Preservation* programme. The department is allocated an additional R440 million in 2022/23 and R462 million in 2023/24 for the creative industry as part of the presidential employment initiative, which targets the creation of 24 405 job opportunities in each year. Sectors to be considered as part of the intervention include performance and celebrations (including the areas of theatre, dance and opera), audio-visual and interactive media, visual arts and craft (including public art), design and creative services, books and publishing (including indigenous language development and promotion), cultural and natural heritage, and human language technologies.

Promoting and developing sport and recreation

Sport has the potential to bring together diverse groups and create a socially cohesive society with a common national identity. In recognition of this, the department has allocated a total of R4.5 billion to the *Recreation Development and Sport Promotion* programme over the MTEF period, of which the *mass participation and sport development grant* receives R1.8 billion. This is inclusive of an allocation of R60 million to Netball South Africa to host the Netball World Cup in 2023. The *mass participation and sport development grant* aims to increase citizens' access to sport and recreation activities. To encourage the development of young people through sport and enable them to showcase their skills at events such as the national school sport championship, an estimated 49.2 per cent (R2.2 billion) of the programme's budget is allocated to the *Active Nation* subprogramme over the MTEF period.

Expenditure trends and estimates

Table 37.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Recreation Development and Sport Promotion											
3. Arts and Culture Promotion and Development											
4. Heritage Promotion and Preservation											
Programme											
R million	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Programme 1	432.9	458.8	485.3	458.2	1.9%	8.5%	453.2	454.9	474.8	1.2%	7.5%
Programme 2	1 336.0	1 348.5	982.8	1 467.3	3.2%	23.7%	1 462.8	1 482.7	1 549.4	1.8%	24.3%
Programme 3	1 198.8	1 193.0	1 562.9	1 287.2	2.4%	24.1%	1 749.8	1 778.2	1 375.5	2.2%	25.2%
Programme 4	2 346.3	2 468.2	2 144.6	2 534.6	2.6%	43.7%	2 629.3	2 631.5	2 749.8	2.8%	43.0%
Total	5 314.0	5 468.5	5 175.5	5 747.3	2.6%	100.0%	6 295.1	6 347.2	6 149.5	2.3%	100.0%
Change to 2021 Budget estimate				53.3			466.8	460.7	-		

Table 37.2 Vote expenditure trends and estimates by programme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Current payments	889.6	938.8	796.2	912.5	0.9%	16.3%	1 008.7	1 005.6	1 041.8	4.5%	16.2%
Compensation of employees	338.6	346.9	333.7	379.0	3.8%	6.4%	376.4	376.4	393.3	1.2%	6.2%
Goods and services ¹	542.1	591.9	462.5	533.5	-0.5%	9.8%	632.3	629.2	648.5	6.7%	10.0%
<i>of which:</i>											
Advertising	33.8	36.5	12.7	26.3	-8.0%	0.5%	28.6	28.5	29.9	4.4%	0.5%
Consultants: Business and advisory services	20.2	36.4	65.0	36.6	22.0%	0.7%	50.8	54.8	55.7	15.0%	0.8%
Contractors	162.0	168.9	33.4	134.8	-5.9%	2.3%	177.9	171.7	170.5	8.2%	2.7%
Operating leases	97.4	103.2	181.9	104.3	2.3%	2.2%	110.0	110.5	115.5	3.5%	1.8%
Property payments	28.3	12.2	39.5	39.0	11.3%	0.5%	34.6	34.8	36.4	-2.3%	0.6%
Travel and subsistence	92.8	57.7	14.9	56.6	-15.2%	1.0%	79.8	79.2	83.2	13.7%	1.2%
Interest and rent on land	8.9	0.0	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Transfers and subsidies¹	4 333.9	4 481.4	4 284.9	4 656.0	2.4%	81.8%	5 080.2	5 146.7	4 912.7	1.8%	80.7%
Provinces and municipalities	2 011.1	2 121.2	1 520.9	2 087.9	1.3%	35.7%	2 176.1	2 174.8	2 272.4	2.9%	35.5%
Departmental agencies and accounts	1 797.2	1 866.1	2 233.4	1 945.3	2.7%	36.1%	2 370.4	2 421.9	2 069.3	2.1%	35.9%
Higher education institutions	5.4	4.4	5.9	7.1	9.3%	0.1%	7.4	7.4	7.8	2.9%	0.1%
Foreign governments and international organisations	4.3	4.4	5.2	5.7	9.8%	0.1%	5.7	5.8	6.0	2.1%	0.1%
Public corporations and private enterprises	120.1	109.2	54.9	118.1	-0.6%	1.9%	104.9	106.0	110.2	-2.3%	1.8%
Non-profit institutions	367.3	350.1	444.8	464.0	8.1%	7.5%	387.6	401.9	416.9	-3.5%	6.8%
Households	28.4	25.9	19.7	27.9	-0.6%	0.5%	28.1	29.0	30.1	2.5%	0.5%
Payments for capital assets	90.2	47.5	94.5	178.8	25.6%	1.9%	206.2	194.9	194.9	2.9%	3.2%
Machinery and equipment	20.3	4.6	11.0	25.2	7.3%	0.3%	12.8	13.4	14.0	-17.7%	0.3%
Heritage assets	68.8	39.6	83.3	153.6	30.7%	1.6%	193.4	181.5	180.9	5.6%	2.9%
Software and other intangible assets	1.0	3.3	0.1	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Payments for financial assets	0.3	0.8	0.0	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	5 314.0	5 468.5	5 175.5	5 747.3	2.6%	100.0%	6 295.1	6 347.2	6 149.5	2.3%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 37.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Households											
Social benefits											
Current	1 349	5 094	1 646	-	-100.0%	-	-	-	-	-	-
Employee social benefits	1 349	5 038	1 603	-	-100.0%	-	-	-	-	-	-
Leave gratuity	-	56	43	-	-	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 507 713	1 560 380	2 127 423	1 696 947	4.0%	38.8%	2 169 751	2 203 223	1 818 649	2.3%	39.9%
Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority	77	77	-	102	9.8%	-	104	104	109	2.2%	-
Artscape	60 912	63 915	65 269	65 849	2.6%	1.4%	67 478	67 738	70 780	2.4%	1.4%
The South African State Theatre	55 453	59 443	59 790	61 247	3.4%	1.3%	62 752	62 993	65 822	2.4%	1.3%
The Playhouse Company	49 632	52 127	49 634	53 866	2.8%	1.2%	55 193	55 405	57 893	2.4%	1.1%
Performing Arts Centre of the Free State	45 322	47 418	46 883	48 823	2.5%	1.1%	50 024	50 216	52 471	2.4%	1.0%
Market Theatre Foundation	46 303	48 709	48 191	51 216	3.4%	1.1%	52 561	52 763	55 133	2.5%	1.1%
National Arts Council	109 677	115 761	471 244	153 437	11.8%	4.8%	123 015	123 487	129 033	-5.6%	2.7%
National Film and Video Foundation	133 472	140 403	312 131	145 920	3.0%	4.1%	149 210	149 783	156 510	2.4%	3.0%
Die Afrikaanse Taalmuseum en- monument: Paarl	9 419	10 395	9 711	12 012	8.4%	0.2%	11 939	12 094	12 637	1.7%	0.2%
Ditsong Museums of South Africa: Pretoria	87 212	92 045	92 708	99 005	4.3%	2.1%	101 109	101 655	106 220	2.4%	2.1%
National Museum: Bloemfontein	54 281	57 294	51 316	60 857	3.9%	1.3%	63 139	63 869	66 737	3.1%	1.3%
Amazwi South African Museum of Literature: Makhanda	11 493	13 136	12 776	14 421	7.9%	0.3%	14 956	15 615	16 316	4.2%	0.3%
Robben Island Museum: Cape Town	80 451	84 495	80 829	87 080	2.7%	1.9%	89 261	89 101	93 102	2.3%	1.8%
Freedom Park: Pretoria	97 275	96 056	93 922	97 518	0.1%	2.2%	99 522	99 767	104 389	2.3%	2.0%
Iziko Museums: Cape Town	86 886	91 557	88 153	96 638	3.6%	2.0%	99 994	100 596	105 315	2.9%	2.0%
Nelson Mandela Museum: Mthatha	27 103	28 561	27 534	30 924	4.5%	0.6%	34 109	34 713	36 373	5.6%	0.7%
KwaZulu-Natal Museum: Pietermaritzburg	35 225	36 151	35 228	40 129	4.4%	0.8%	41 704	42 243	44 140	3.2%	0.8%
Luthuli Museum: Stanger	14 828	15 562	14 631	17 049	4.8%	0.3%	17 687	17 905	18 709	3.1%	0.4%
William Humphreys Art Gallery: Kimberley	10 383	10 967	9 144	11 671	4.0%	0.2%	12 121	12 265	12 816	3.2%	0.2%

Table 37.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R thousand											
War Museum of the Boer Republics: Bloemfontein	12 710	15 427	13 906	17 170	10.5%	0.3%	17 809	18 040	18 850	3.2%	0.4%
South African Heritage Resources Agency	55 650	58 315	73 261	58 705	1.8%	1.4%	62 839	62 071	62 771	2.3%	1.2%
National Library of South Africa	117 805	124 381	183 332	133 125	4.2%	3.1%	135 762	136 384	142 509	2.3%	2.8%
South African Library for the Blind	22 323	23 533	23 465	25 478	4.5%	0.5%	26 428	26 324	27 506	2.6%	0.5%
Gauteng Tourism Authority	–	–	–	800	–	–	–	–	–	-100.0%	–
South African Institute for Drug-Free Sport	24 324	25 644	28 283	28 123	5.0%	0.6%	29 171	29 781	31 118	3.4%	0.6%
Boxing South Africa	12 268	12 810	18 041	19 163	16.0%	0.4%	19 668	19 918	20 813	2.8%	0.4%
Mandela Bay Theatre Complex	–	–	–	9 000	–	0.1%	20 000	23 000	25 000	40.6%	0.4%
Pan South African Language Board	113 587	120 857	110 790	120 913	2.1%	2.6%	123 124	123 566	129 115	2.2%	2.5%
Mzansi golden economy: Art bank resources	3 000	3 000	3 000	10 002	49.4%	0.1%	10 265	10 305	10 768	2.5%	0.2%
Mzansi golden economy: Public art	–	–	–	–	–	–	–	–	–	–	–
Various institutions: Mzansi golden economy (cultural events)	1 770	2 540	2 476	3 689	27.7%	0.1%	3 674	3 688	3 854	1.5%	0.1%
Various institutions: Mzansi golden economy (artists in schools)	1 633	1 300	800	2 535	15.8%	–	3 012	3 023	3 159	7.6%	0.1%
Various institutions: Mzansi golden economy (community arts development)	–	–	–	–	–	–	13 988	13 988	14 521	–	0.2%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	25 000	–	–	–	-100.0%	0.1%	–	–	–	–	–
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	5 850	8 100	1 050	10 029	19.7%	0.1%	10 084	10 123	10 578	1.8%	0.2%
Arts and culture industries: Local market development and promotion	–	–	–	–	–	–	612	614	642	–	–
National Youth Development Agency	9 000	9 254	10 027	10 159	4.1%	0.2%	10 426	10 466	10 936	2.5%	0.2%
Constitution Hill	600	–	–	–	-100.0%	–	–	–	–	–	–
National Museum Art Bank	–	–	3 999	–	–	–	–	–	–	–	–
Amazwi South African Museum of Literature and Steve Biko Foundation	–	–	–	1 000	–	–	–	–	–	-100.0%	–
Mmabana Arts, Culture and Sports Foundation	–	–	–	1 000	–	–	–	–	–	-100.0%	–
KwaZulu-Natal Museum	–	–	–	300	–	–	–	–	–	-100.0%	–
Iziko Museum (South African National Gallery)	–	–	–	500	–	–	–	–	–	-100.0%	–
National Heritage Council	68 493	71 353	66 968	72 248	1.8%	1.6%	73 602	73 885	77 203	2.2%	1.5%
Creative industries stimulus	–	–	–	–	–	–	440 000	462 000	–	–	4.6%
uMsunduzi Museum:	18 296	19 794	18 931	22 544	7.2%	0.4%	23 409	23 735	24 801	3.2%	0.5%
Pietermaritzburg	–	–	–	–	–	–	–	–	–	–	–
National Museum Bloemfontein (Oliewenhuis Art Museum)	–	–	–	1 000	–	–	–	–	–	-100.0%	–
William Humphreys Art Gallery	–	–	–	1 000	–	–	–	–	–	-100.0%	–
Luthuli Museum	–	–	–	700	–	–	–	–	–	-100.0%	–
Capital	289 530	305 758	105 984	248 397	-5.0%	5.3%	200 645	218 701	250 678	0.3%	4.6%
Artscape	16 500	1 975	6 974	10 798	-13.2%	0.2%	10 385	7 606	7 948	-9.7%	0.2%
The South African State Theatre	5 900	17 168	5 484	10 006	19.3%	0.2%	15 378	7 600	7 941	-7.4%	0.2%
The Playhouse Company	31 852	6 537	10 512	12 695	-26.4%	0.3%	7 356	9 523	9 951	-7.8%	0.2%
Performing Arts Centre of the Free State	7 738	18 475	2 667	7 034	-3.1%	0.2%	15 437	10 277	10 739	15.1%	0.2%
Market Theatre Foundation	1 500	19 498	2 472	8 268	76.6%	0.2%	5 836	5 092	3 000	-28.7%	0.1%
National Arts Council	1 800	–	1 905	1 350	-9.1%	–	1 220	1 205	1 259	-2.3%	–
National Film and Video Foundation	–	20 950	–	7 500	–	0.2%	–	11 000	1 033	-48.4%	0.1%
Die Afrikaanse Taalmuseum en-monument: Paarl	1 608	3 581	3 187	5 736	52.8%	0.1%	5 949	–	–	-100.0%	0.1%
Ditsong Museums of South Africa: Pretoria	31 514	15 577	8 400	8 000	-36.7%	0.4%	9 041	5 397	5 639	-11.0%	0.1%
National Museum: Bloemfontein	–	–	4 735	3 300	–	–	10 652	4 893	5 113	15.7%	0.1%
Amazwi South African Museum of Literature: Makhanda	3 000	2 000	1 235	1 555	-19.7%	–	1 094	1 142	1 193	-8.5%	–
Robben Island Museum: Cape Town	34 900	34 825	–	9 202	-35.9%	0.4%	9 544	6 864	7 172	-8.0%	0.2%
Freedom Park: Pretoria	–	3 851	–	19 320	–	0.1%	26 041	20 000	20 200	1.5%	0.4%
Iziko Museums: Cape Town	44 772	12 050	23 207	18 699	-25.3%	0.6%	8 147	9 780	9 995	-18.8%	0.2%
Nelson Mandela Museum: Mthatha	37 576	6 000	1 000	5 000	-48.9%	0.3%	3 000	929	971	-42.1%	0.1%
KwaZulu-Natal Museum: Pietermaritzburg	25 584	81 614	16 374	60 000	32.9%	1.0%	1 000	42 337	64 600	2.5%	0.8%
Luthuli Museum: Stanger	–	–	–	–	–	–	–	2 181	5 000	–	–
William Humphreys Art Gallery: Kimberley	4 103	17 000	–	–	-100.0%	0.1%	–	3 573	3 733	–	–
War Museum of the Boer Republics: Bloemfontein	500	9 052	2 200	1 324	38.3%	0.1%	2 300	929	971	-9.8%	–
South African Heritage Resources Agency	5 000	–	4 945	10 815	29.3%	0.1%	10 404	8 744	9 137	-5.5%	0.2%
National Library of South Africa	34 836	11 299	10 687	–	-100.0%	0.3%	932	25 000	25 000	–	0.3%
South African Library for the Blind	847	658	–	23 547	202.9%	0.1%	22 000	11 721	13 370	-17.2%	0.4%

Table 37.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R thousand											
Mandela Bay Theatre Complex	–	–	–	13 193	–	0.1%	20 000	3 500	5 723	-24.3%	0.2%
uMtsunduzi Museum: Pietermaritzburg	–	3 250	–	1 055	–	–	2 094	3 773	4 204	58.5%	0.1%
National Heritage Council (resistance and liberation heritage route)	–	20 398	–	10 000	–	0.2%	12 835	15 635	26 786	38.9%	0.3%
Provinces and municipalities											
Municipal bank accounts											
Current	2	4	26	–	-100.0%	–	–	–	–	–	–
Vehicle licences	2	4	26	–	-100.0%	–	–	–	–	–	–
Households											
Other transfers to households											
Current	27 022	20 783	18 010	27 884	1.1%	0.5%	28 112	28 984	30 064	2.5%	0.6%
Employee social benefits	1 252	–	374	–	-100.0%	–	–	–	–	–	–
Bursaries for non-employees	3 680	3 726	3 620	3 600	-0.7%	0.1%	5 000	5 800	6 060	19.0%	0.1%
Mzansi golden economy: Public art	620	–	21	868	11.9%	–	892	895	935	2.5%	–
Various institutions: Mzansi golden economy (cultural events)	2 930	1 027	1 326	2 552	-4.5%	–	2 622	2 632	2 750	2.5%	0.1%
Various institutions: Mzansi golden economy (touring ventures)	2 772	1 932	200	2 761	-0.1%	–	2 840	2 851	2 979	2.6%	0.1%
Various institutions: Mzansi golden economy (export market development and promotion)	1 500	407	–	1 190	-7.4%	–	1 215	1 220	1 275	2.3%	–
Arts and culture industries: Local market development and promotion	4 912	2 673	1 181	3 814	-8.1%	0.1%	3 933	3 948	4 125	2.6%	0.1%
Language development projects	6 000	6 000	6 330	6 413	2.2%	0.1%	6 583	6 608	6 905	2.5%	0.1%
Heritage projects	3 356	5 018	4 958	6 686	25.8%	0.1%	5 027	5 030	5 035	-9.0%	0.1%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	3 329	5 660	4 830	3 717	3.7%	0.1%	3 737	3 751	3 919	1.8%	0.1%
Human languages technologies projects (Council for Scientific and Industrial and Research)	3 329	5 660	4 830	3 717	3.7%	0.1%	3 737	3 751	3 919	1.8%	0.1%
Capital	7 291	–	–	–	-100.0%	–	–	–	–	–	–
Mpumalanga Economic Growth Agency	7 291	–	–	–	-100.0%	–	–	–	–	–	–
Higher education institutions											
Current	5 440	4 445	5 888	7 111	9.3%	0.1%	7 394	7 423	7 756	2.9%	0.1%
Human languages technologies projects	5 440	4 445	5 888	7 111	9.3%	0.1%	7 394	7 423	7 756	2.9%	0.1%
Non-profit institutions											
Current	347 950	343 226	420 270	413 194	5.9%	8.6%	366 497	366 058	381 764	-2.6%	7.7%
Blind South Africa	8 315	8 781	9 264	9 565	4.8%	0.2%	9 818	9 855	10 298	2.5%	0.2%
South African Sports Confederation and Olympic Committee	10 382	10 963	11 335	11 701	4.1%	0.2%	12 009	12 055	12 596	2.5%	0.2%
loveLife	42 778	45 174	32 746	40 046	-2.2%	0.9%	39 877	40 030	41 828	1.5%	0.8%
Various sport federations	103 181	108 958	234 671	138 132	10.2%	3.3%	117 118	117 568	122 848	-3.8%	2.5%
The Sports Trust	22 649	23 918	–	25 056	3.4%	0.4%	25 709	25 807	26 966	2.5%	0.5%
Business and Arts South Africa	9 946	12 447	61 219	10 291	1.1%	0.5%	10 562	10 603	11 079	2.5%	0.2%
Mzansi golden economy: Public art	1 453	56	500	2 582	21.1%	–	2 649	2 660	2 779	2.5%	0.1%
Various institutions: Mzansi golden economy (cultural events)	55 441	58 527	17 090	58 844	2.0%	1.1%	55 074	53 824	55 758	-1.8%	1.1%
Various institutions: Mzansi golden economy (touring ventures)	7 754	2 535	3 476	3 567	-22.8%	0.1%	3 620	3 634	3 797	2.1%	0.1%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	15 408	8 684	11 144	13 016	-5.5%	0.3%	14 384	14 439	15 087	5.0%	0.3%
Various institutions: Mzansi golden economy (artists in schools)	11 961	11 050	5 400	14 723	7.2%	0.2%	15 111	15 169	15 850	2.5%	0.3%
Various institutions: Mzansi golden economy (community arts development)	7 525	7 403	4 869	20 868	40.5%	0.2%	5 962	6 038	6 404	-32.5%	0.2%
Various institutions: Mzansi golden economy (export market development and promotion)	1 410	4 079	–	3 908	40.5%	0.1%	4 012	4 028	4 209	2.5%	0.1%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	1 000	145	250	1 459	13.4%	–	1 487	1 493	1 560	2.3%	–
Arts and culture industries: Local market development and promotion	19 925	15 484	9 415	15 601	-7.8%	0.3%	15 172	15 230	15 914	0.7%	0.3%
Arts and culture industries: Community arts development	6 956	350	622	8 006	4.8%	0.1%	8 216	8 248	8 618	2.5%	0.2%
Arts social development	5 800	6 668	5 532	8 300	12.7%	0.1%	8 662	8 696	9 086	3.1%	0.2%
Arts youth development	6 156	6 245	5 344	8 469	11.2%	0.1%	8 663	8 696	9 087	2.4%	0.2%
Moral Regeneration Movement	4 000	4 000	4 000	4 328	2.7%	0.1%	4 444	4 461	4 661	2.5%	0.1%
Gwala-Ngamasiko cultural festival	2 000	2 000	–	2 065	1.1%	–	–	–	–	-100.0%	–
!Kauru African contemporary art touring exhibition	497	–	–	808	17.6%	–	–	–	–	-100.0%	–
Engelburg House art collection: Pretoria	353	373	394	407	4.9%	–	418	419	438	2.5%	–
Various institutions: Heritage projects	1 260	2 240	771	2 902	32.1%	–	918	734	424	-47.3%	–

Table 37.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R thousand											
Library and Information Association of South Africa	1 800	3 146	2 228	2 300	8.5%	0.1%	2 362	2 371	2 477	2.5%	-
District Six Museum Foundation	-	-	-	4 000	-	-	-	-	-	-100.0%	-
The Phansi Museum Trust	-	-	-	2 000	-	-	-	-	-	-100.0%	-
Southern African Communications Industries Association	-	-	-	250	-	-	250	-	-	-100.0%	-
Capital	19 393	6 922	24 516	50 809	37.9%	0.6%	21 151	35 819	35 142	-11.6%	0.7%
Steve Biko Foundation	3 410	5 222	1 610	-	-100.0%	0.1%	-	-	-	-	-
Upgrading of community arts centres	6 833	1 700	1 321	10 088	13.9%	0.1%	2 500	26 346	27 529	39.7%	0.3%
Upgrading of public spaces	81	-	250	-	-100.0%	-	723	-	-	-	-
Caiphus Katse Semanya Foundation (incubator)	2 000	-	-	2 000	-	-	728	-	-	-100.0%	-
National heritage project	7 069	-	-	-	-100.0%	-	-	-	-	-	-
Thabu Mbeki Foundation	-	-	15 000	20 000	-	0.2%	15 000	-	-	-100.0%	0.2%
Isandlwana (statue of King Cetshwayo)	-	-	-	-	-	-	2 200	7 188	5 225	-	0.1%
SA Roadies Association Trust	-	-	6 335	18 721	-	0.1%	-	-	-	-100.0%	0.1%
Kwa-Culture (upgrading of community arts centres)	-	-	-	-	-	-	-	2 285	2 388	-	-
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	107 669	103 101	49 611	114 401	2.0%	2.1%	100 516	101 452	105 525	-2.7%	2.1%
Mzansi golden economy: Public art	600	71	813	1 468	34.7%	-	1 506	1 512	1 580	2.5%	-
Various institutions: Mzansi golden economy (cultural events)	69 711	62 655	21 886	56 280	-6.9%	1.2%	49 508	50 248	52 021	-2.6%	1.1%
Various institutions: Mzansi golden economy (touring ventures)	11 790	3 125	2 170	10 551	-3.6%	0.2%	10 829	10 870	11 358	2.5%	0.2%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	12 795	21 746	16 804	15 173	5.8%	0.4%	15 611	15 671	16 375	2.6%	0.3%
Various institutions: Mzansi golden economy (artists in schools)	1 920	1 180	1 000	2 839	13.9%	-	2 498	2 508	2 621	-2.6%	0.1%
Various institutions: Mzansi golden economy (export market development and promotion)	940	-	-	2 759	43.2%	-	2 817	2 828	2 955	2.3%	0.1%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	1 400	675	-	729	-19.5%	-	720	723	755	1.2%	-
Arts and culture industries: Local market development and promotion	7 504	12 632	4 586	14 633	24.9%	0.2%	16 052	16 113	16 837	4.8%	0.3%
Saigen	1 009	1 017	1 017	969	-1.3%	-	975	979	1 023	1.8%	-
Africa month open calls	-	-	600	-	-	-	-	-	-	-	-
Lamathonsi Entertainment	-	-	735	-	-	-	-	-	-	-	-
Back to the City Festival	-	-	-	9 000	-	0.1%	-	-	-	-100.0%	-
Capital	1 845	400	500	-	-100.0%	-	616	755	789	-	-
Upgrading of public spaces	1 845	400	500	-	-100.0%	-	616	755	789	-	-
Foreign governments and international organisations											
Current	4 265	4 372	5 238	5 650	9.8%	0.1%	5 728	5 751	6 010	2.1%	0.1%
World Anti-Doping Agency	-	-	-	64	-	-	-	-	-	-100.0%	-
Commonwealth Foundation	2 321	2 347	2 683	2 800	6.5%	0.1%	2 900	3 000	3 135	3.8%	0.1%
African Union Sports Council Region 5	-	-	419	324	-	-	309	222	232	-10.5%	-
United Nations Educational, Scientific and Cultural Organisation	-	-	-	110	-	-	110	110	115	1.5%	-
African World Heritage Fund	1 944	2 025	2 136	2 164	3.6%	-	2 220	2 229	2 329	2.5%	-
International Centre for the Study of the Preservation and Restoration of Cultural Property	-	-	-	188	-	-	189	190	199	1.9%	-
Provinces and municipalities											
Provincial revenue funds											
Current	1 645 163	1 746 214	1 351 721	1 789 659	2.8%	36.8%	1 865 385	1 850 391	1 933 492	2.6%	37.6%
Mass participation and sport development grant	587 386	620 016	368 184	591 049	0.2%	12.2%	603 511	603 960	631 084	2.2%	12.3%
Community library services grant	1 057 777	1 126 198	983 537	1 198 610	4.3%	24.6%	1 261 874	1 246 431	1 302 408	2.8%	25.3%
Capital	365 907	375 001	169 187	297 226	-6.7%	6.8%	310 676	324 369	338 936	4.5%	6.4%
Community library services grant	365 907	375 001	169 187	297 226	-6.7%	6.8%	310 676	324 369	338 936	4.5%	6.4%
Provinces and municipalities											
Municipal agencies and funds											
Current	-	-	-	1 000	-	-	-	-	-	-100.0%	-
Polokwane Art Museum	-	-	-	1 000	-	-	-	-	-	-100.0%	-
Total	4 333 868	4 481 360	4 284 850	4 655 995	2.4%	100.0%	5 080 208	5 146 677	4 912 724	1.8%	100.0%

Personnel information

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

Programmes																				
1. Administration																				
2. Recreation Development and Sport Promotion																				
3. Arts and Culture Promotion and Development																				
4. Heritage Promotion and Preservation																				
Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate												
		2020/21			2021/22			2022/23			2023/24			2024/25						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Sport, Arts and Culture		642	4	527	333.7	0.6	575	379.0	0.7	571	376.4	0.7	573	376.4	0.7	573	393.3	0.7	-0.1%	100.0%
Salary level	642	4	527	333.7	0.6	575	379.0	0.7	571	376.4	0.7	573	376.4	0.7	573	393.3	0.7	-0.1%	100.0%	
1 – 6	117	1	99	24.3	0.2	103	27.2	0.3	97	26.3	0.3	97	25.4	0.3	100	27.3	0.3	-1.0%	17.3%	
7 – 10	315	–	233	118.5	0.5	264	141.2	0.5	258	140.4	0.5	258	138.9	0.5	255	144.4	0.6	-1.0%	45.1%	
11 – 12	132	–	118	107.9	0.9	127	120.0	0.9	123	119.1	1.0	123	118.7	1.0	123	124.0	1.0	-0.8%	21.7%	
13 – 16	76	3	60	77.6	1.3	64	85.0	1.3	62	83.3	1.3	63	86.0	1.4	63	89.8	1.4	-0.5%	11.1%	
Other	2	–	17	5.5	0.3	17	5.6	0.3	31	7.4	0.2	31	7.5	0.2	31	7.9	0.3	22.2%	4.8%	
Programme	642	4	527	333.7	0.6	575	379.0	0.7	571	376.4	0.7	573	376.4	0.7	573	393.3	0.7	-0.1%	100.0%	
Programme 1	302	4	263	168.9	0.6	277	186.0	0.7	265	183.6	0.7	266	183.2	0.7	264	190.7	0.7	-1.6%	46.8%	
Programme 2	70	–	43	28.1	0.7	51	35.7	0.7	50	35.4	0.7	50	35.3	0.7	50	37.0	0.7	-0.7%	8.8%	
Programme 3	135	–	106	79.2	0.7	115	88.3	0.8	113	86.8	0.8	114	87.9	0.8	114	91.9	0.8	-0.3%	19.9%	
Programme 4	135	–	115	57.6	0.5	131	68.9	0.5	142	70.6	0.5	143	70.1	0.5	145	73.7	0.5	3.5%	24.4%	

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

2. Rand million.

Departmental receipts

Table 37.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	1 105	1 083	642	687	1 037	-2.1%	100.0%	741	758	775	-9.3%	100.0%
Sales of goods and services produced by department	327	271	243	228	228	-11.3%	27.6%	316	323	336	13.8%	36.3%
Sales by market establishments	108	105	100	94	94	-4.5%	10.5%	104	106	110	5.4%	12.5%
of which:												
Rental parking: Covered and open	108	105	100	94	94	-4.5%	10.5%	104	106	110	5.4%	12.5%
Administrative fees	2	29	3	1	1	-20.6%	0.9%	12	14	16	152.0%	1.3%
of which:												
Promotion of Access to Information Act (2000)	2	29	3	1	1	-20.6%	0.9%	10	12	13	135.1%	1.1%
Duplicate certificates	–	–	–	–	–	–	–	2	2	3	–	0.2%
Other sales	217	137	140	133	133	-15.1%	16.2%	200	203	210	16.4%	22.5%
of which:												
Coat of arms	51	6	5	9	9	-43.9%	1.8%	50	50	55	82.8%	5.0%
Photocopy and faxes	60	25	5	2	2	-67.8%	2.4%	12	12	13	86.6%	1.2%
Commission on insurance and garnishee	94	97	124	116	116	7.3%	11.1%	125	127	129	3.6%	15.0%
Departmental production	–	1	–	–	–	–	–	–	–	–	–	–
Transportation fees	7	7	6	6	6	-5.0%	0.7%	11	12	13	29.4%	1.3%
Replacement of lost office property	5	1	–	–	–	-100.0%	0.2%	2	2	–	–	0.1%
Sales of scrap, waste, arms and other used current goods	–	30	–	–	–	–	0.8%	52	52	51	–	4.7%
of which:												
Wastepaper	–	–	–	–	–	–	–	2	2	1	–	0.2%
Sale of assets less than R5 000	–	29	–	–	–	–	0.7%	50	50	50	–	4.5%
Sale of departmental publications	–	1	–	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	16	49	4	19	19	5.9%	2.3%	8	8	8	-25.0%	1.3%
Interest	16	49	4	19	19	5.9%	2.3%	8	8	8	-25.0%	1.3%
Sales of capital assets	–	260	234	–	350	–	21.8%	250	260	250	-10.6%	33.5%
Transactions in financial assets and liabilities	762	473	161	440	440	-16.7%	47.5%	115	115	130	-33.4%	24.2%
Total	1 105	1 083	642	687	1 037	-2.1%	100.0%	741	758	775	-9.3%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2021/22	2018/19	2021/22	2022/23	2023/24		
R million											
Ministry	8.8	8.7	4.4	5.7	-13.4%	1.5%	4.5	4.6	4.8	-5.6%	1.1%
Management	96.4	87.1	59.9	79.9	-6.0%	17.6%	71.9	71.2	74.4	-2.4%	16.2%
Strategic Management and Planning	16.0	20.1	17.8	23.4	13.6%	4.2%	21.8	21.6	21.7	-2.5%	4.8%
Corporate Services	153.0	162.4	146.9	166.5	2.9%	34.3%	161.6	164.3	172.2	1.1%	36.1%
Office of the Chief Financial Officer	57.8	69.8	59.1	62.3	2.6%	13.6%	68.1	67.0	70.0	3.9%	14.5%
Office Accommodation	101.0	110.8	197.2	120.3	6.0%	28.8%	125.4	126.1	131.8	3.1%	27.4%
Total	432.9	458.8	485.3	458.2	1.9%	100.0%	453.2	454.9	474.8	1.2%	100.0%
Change to 2021 Budget estimate				18.1			6.3	6.2	-		
Economic classification											
Current payments	409.5	445.8	473.3	433.0	1.9%	96.0%	440.3	441.3	460.7	2.1%	96.4%
Compensation of employees	171.3	184.0	168.9	186.0	2.8%	38.7%	183.6	183.2	190.7	0.8%	40.4%
Goods and services	238.2	261.8	304.4	247.0	1.2%	57.3%	256.7	258.2	270.0	3.0%	56.0%
<i>of which:</i>											
Advertising	9.2	13.9	7.9	12.8	11.7%	2.4%	13.8	13.9	14.5	4.1%	3.0%
Audit costs: External	14.2	16.8	14.9	11.0	-8.3%	3.1%	16.9	16.8	17.5	16.9%	3.4%
Computer services	14.5	21.3	26.3	14.0	-1.2%	4.2%	19.9	20.3	20.8	14.1%	4.1%
Operating leases	97.4	103.1	181.6	102.0	1.6%	26.4%	106.5	107.1	112.0	3.1%	23.2%
Property payments	27.2	10.3	36.3	36.0	9.7%	6.0%	34.4	34.6	36.2	0.2%	7.7%
Travel and subsistence	33.0	7.6	7.8	16.4	-20.7%	3.5%	17.9	18.0	18.8	4.7%	3.9%
Interest and rent on land	-	0.0	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2.1	4.7	0.9	0.1	-63.4%	0.4%	0.1	0.1	0.1	2.2%	-
Provinces and municipalities	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts	0.1	0.1	-	0.1	9.8%	-	0.1	0.1	0.1	2.2%	-
Households	2.0	4.6	0.9	-	-100.0%	0.4%	-	-	-	-	-
Payments for capital assets	21.1	7.7	11.0	25.2	6.0%	3.5%	12.8	13.4	14.0	-17.7%	3.6%
Machinery and equipment	20.1	4.5	11.0	25.2	7.7%	3.3%	12.8	13.4	14.0	-17.7%	3.6%
Software and other intangible assets	1.0	3.1	-	-	-100.0%	0.2%	-	-	-	-	-
Payments for financial assets	0.2	0.7	0.0	-	-100.0%	-	-	-	-	-	-
Total	432.9	458.8	485.3	458.2	1.9%	100.0%	453.2	454.9	474.8	1.2%	100.0%
Proportion of total programme expenditure to vote expenditure	8.1%	8.4%	9.4%	8.0%	-	-	7.2%	7.2%	7.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.7	4.6	0.5	-	-100.0%	0.3%	-	-	-	-	-
Employee social benefits	0.7	4.6	0.5	-	-100.0%	0.3%	-	-	-	-	-
Other transfers to households											
Current	1.3	-	0.4	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	1.3	-	0.4	-	-100.0%	0.1%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.1	0.1	-	0.1	9.8%	-	0.1	0.1	0.1	2.2%	-
Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority	0.1	0.1	-	0.1	9.8%	-	0.1	0.1	0.1	2.2%	-

Personnel information

Table 37.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21			2021/22			2022/23		2023/24		2024/25				2021/22 - 2024/25		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Administration																			
Salary level	302	4	263	168.9	0.6	277	186.0	0.7	265	183.6	0.7	266	183.2	0.7	264	190.7	0.7		
1 – 6	60	1	53	13.3	0.3	53	14.3	0.3	48	13.4	0.3	48	12.9	0.3	49	13.8	0.3	-1.6%	100.0%
7 – 10	139	–	110	57.6	0.5	120	66.6	0.6	114	64.3	0.6	115	63.7	0.6	112	65.7	0.6	-2.6%	18.5%
11 – 12	65	–	60	55.7	0.9	64	61.3	1.0	63	61.4	1.0	63	61.2	1.0	63	63.9	1.0	-2.3%	43.0%
13 – 16	36	3	29	37.3	1.3	29	38.7	1.3	29	39.4	1.4	29	40.0	1.4	29	41.8	1.4	-0.5%	23.6%
Other	2	–	11	5.0	0.5	11	5.1	0.5	11	5.2	0.5	11	5.3	0.5	11	5.5	0.5	–	10.8%
																		–	4.1%

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

2. Rand million.

Programme 2: Recreation Development and Sport Promotion

Programme purpose

Support the provision of mass participation opportunities, the development of elite athletes, and the regulation and maintenance of facilities.

Objectives

- Improve the delivery of sport and recreation over the medium term by providing financial and non-financial support to 60 sport and recreation bodies.
- Inspire a winning nation by creating an enabling environment that supports high-performance athletes to excel at an international level on an ongoing basis.
- Contribute towards a winning nation by coordinating scientific support services for 80 elite athletes.
- Foster transformation within the sport and recreation sector by helping sport federations reach their transformation targets by March 2023.
- Monitor the implementation of the eminent persons group findings and recommendations on the assessed sport federations and ensure that these are implemented by March 2023.
- Develop an ethical sporting sector by financially supporting the South African Institute for Drug-Free Sport and ensuring that commitments to the World Anti-Doping Agency are upheld annually.
- Advance an effectively and efficiently regulated boxing sector by supporting Boxing South Africa on an ongoing basis.
- Showcase South African sports stars by hosting 4 events annually (the South African Sports Awards, the Ministerial Outstanding Sports Performance Accolades, the Andrew Mlangeni Green Jacket Awards and the Honouring Women in Sport Awards) that acknowledge achievements in the sport and recreation sector.
- Encourage an active nation and contribute to improving the overall wellbeing of South Africans through lifelong participation in active recreation by facilitating the delivery of at least 5 active recreation programmes to reach at least 45 000 participants by March 2023.
- Inspire lifelong physical activity by providing mass sport participation opportunities to at least 5 000 community members in 3 sport promotion events by March 2023.
- Increase access to sport at school by supporting 75 000 learners to participate in the district school sport championships and 5 000 learners in the national school sport championship; and providing equipment and attire to 2 500 schools, hubs and clubs by March 2023.
- Increase opportunities for mass participation in sport and recreation in all provinces by providing management and financial support through the *mass participation and sport development grant* on an ongoing basis.
- Provide accessible infrastructure to communities by constructing 10 community gyms and play parks, and 10 multipurpose sports courts by March 2023.

- Help 50 municipalities over the medium term to comply with facility norms and standards by providing technical and/or management support during the construction phase of sport and recreation facilities.
- Preserve and promote South African heritage and a national memory, and promote an informed, reading nation by:
 - constructing, upgrading, maintaining, repairing and renovating the department's buildings, and providing quarterly progress reports
 - developing and/or maintaining 3 heritage legacy facilities (the Isibhubhu Cultural Arena, the Sarah Baartman Centre of Remembrance, and the Dr John L Dube Amphitheatre) over the medium term
 - financially supporting the infrastructure upgrades of 18 public entities by March 2023.

Subprogrammes

- *Winning Nation* supports the development of elite athletes.
- *Active Nation* supports the provision of mass participation opportunities in sport and recreation.
- *Infrastructure Support* regulates and manages the provision of sport, recreation, arts and culture facilities. This subprogramme also provides technical support during the construction, repair and renovation of buildings belonging to public entities and other institutions in the sport, arts and culture sector.

Expenditure trends and estimates

Table 37.8 Recreation Development and Sport Promotion expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Winning Nation	220.6	219.5	317.3	278.9	8.1%	20.2%	263.8	260.7	272.5	-0.8%	18.0%
Active Nation	716.7	755.1	433.5	708.9	-0.4%	50.9%	727.8	730.5	763.3	2.5%	49.2%
Infrastructure Support	398.8	373.9	231.9	479.5	6.3%	28.9%	471.1	491.5	513.7	2.3%	32.8%
Total	1 336.0	1 348.5	982.8	1 467.3	3.2%	100.0%	1 462.8	1 482.7	1 549.4	1.8%	100.0%
Change to 2021 Budget estimate				25.5			(0.7)	(5.1)	-		
Economic classification											
Current payments	142.2	144.3	71.5	157.5	3.5%	10.0%	194.9	191.0	188.6	6.2%	12.3%
Compensation of employees	29.1	28.4	28.1	35.7	7.0%	2.4%	35.4	35.3	37.0	1.2%	2.4%
Goods and services	113.1	115.9	43.3	121.8	2.5%	7.7%	159.5	155.6	151.6	7.6%	9.9%
of which:											
Advertising	17.4	18.0	2.3	8.8	-20.3%	0.9%	10.5	10.4	10.8	7.1%	0.7%
Consultants: Business and advisory services	0.5	0.2	0.0	1.3	33.3%	-	7.1	10.6	9.3	93.9%	0.5%
Contractors	58.3	46.3	5.0	57.0	-0.7%	3.2%	79.8	74.1	68.1	6.1%	4.7%
Inventory: Other supplies	7.6	9.0	20.1	10.0	9.5%	0.9%	8.5	8.4	8.8	-4.3%	0.6%
Travel and subsistence	19.2	19.6	1.8	20.0	1.5%	1.2%	28.0	27.1	28.3	12.3%	1.7%
Venues and facilities	3.7	0.5	-	7.3	25.4%	0.2%	9.2	8.7	9.1	7.9%	0.6%
Transfers and subsidies	1 125.0	1 164.5	828.0	1 156.1	0.9%	83.2%	1 074.5	1 110.2	1 179.9	0.7%	75.8%
Provinces and municipalities	587.4	620.0	368.2	591.0	0.2%	42.2%	603.5	604.0	631.1	2.2%	40.8%
Departmental agencies and accounts	326.1	344.2	152.3	295.7	-3.2%	21.8%	249.5	268.4	302.6	0.8%	18.7%
Foreign governments and international organisations	-	-	-	0.1	-	-	-	-	-	-100.0%	-
Public corporations and private enterprises	9.1	0.4	0.5	-	-100.0%	0.2%	0.6	0.8	0.8	-	-
Non-profit institutions	198.4	195.9	303.3	265.7	10.2%	18.8%	215.9	231.3	239.4	-3.4%	16.0%
Households	4.0	3.9	3.8	3.6	-3.1%	0.3%	5.0	5.8	6.1	19.0%	0.3%
Payments for capital assets	68.8	39.8	83.3	153.6	30.7%	6.7%	193.4	181.5	180.9	5.6%	11.9%
Heritage assets	68.8	39.6	83.3	153.6	30.7%	6.7%	193.4	181.5	180.9	5.6%	11.9%
Software and other intangible assets	-	0.2	-	-	-	-	-	-	-	-	-
Payments for financial assets	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Total	1 336.0	1 348.5	982.8	1 467.3	3.2%	100.0%	1 462.8	1 482.7	1 549.4	1.8%	100.0%
Proportion of total programme expenditure to vote expenditure	25.1%	24.7%	19.0%	25.5%	-	-	23.2%	23.4%	25.2%	-	-

Table 37.8 Recreation Development and Sport Promotion expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Households											
Social benefits											
Current	0.3	0.1	0.1	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.3	0.1	0.1	–	-100.0%	–	–	–	–	–	–
Households											
Other transfers to households											
Current	3.7	3.7	3.6	3.6	-0.7%	0.3%	5.0	5.8	6.1	19.0%	0.3%
Bursaries for non-employees	3.7	3.7	3.6	3.6	-0.7%	0.3%	5.0	5.8	6.1	19.0%	0.3%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	36.6	38.5	46.3	47.3	8.9%	3.3%	48.8	49.7	51.9	3.2%	3.3%
South African Institute for Drug-Free Sport	24.3	25.6	28.3	28.1	5.0%	2.1%	29.2	29.8	31.1	3.4%	2.0%
Boxing South Africa	12.3	12.8	18.0	19.2	16.0%	1.2%	19.7	19.9	20.8	2.8%	1.3%
Capital	289.5	305.8	106.0	248.4	-5.0%	18.5%	200.6	218.7	250.7	0.3%	15.4%
Artscape	16.5	2.0	7.0	10.8	-13.2%	0.7%	10.4	7.6	7.9	-9.7%	0.6%
The South African State Theatre	5.9	17.2	5.5	10.0	19.3%	0.8%	15.4	7.6	7.9	-7.4%	0.7%
The Playhouse Company	31.9	6.5	10.5	12.7	-26.4%	1.2%	7.4	9.5	10.0	-7.8%	0.7%
Performing Arts Centre of the Free State	7.7	18.5	2.7	7.0	-3.1%	0.7%	15.4	10.3	10.7	15.1%	0.7%
Market Theatre Foundation	1.5	19.5	2.5	8.3	76.6%	0.6%	5.8	5.1	3.0	-28.7%	0.4%
National Arts Council	1.8	–	1.9	1.4	-9.1%	0.1%	1.2	1.2	1.3	-2.3%	0.1%
National Film and Video Foundation	–	21.0	–	7.5	–	0.6%	–	11.0	1.0	-48.4%	0.3%
Die Afrikaanse Taalmuseum en-monument: Paarl	1.6	3.6	3.2	5.7	52.8%	0.3%	5.9	–	–	-100.0%	0.2%
Ditsong Museums of South Africa: Pretoria	31.5	15.6	8.4	8.0	-36.7%	1.2%	9.0	5.4	5.6	-11.0%	0.5%
National Museum: Bloemfontein	–	–	4.7	3.3	–	0.2%	10.7	4.9	5.1	15.7%	0.4%
Amazwi South African Museum of Literature: Makhanda	3.0	2.0	1.2	1.6	-19.7%	0.2%	1.1	1.1	1.2	-8.5%	0.1%
Robben Island Museum: Cape Town	34.9	34.8	–	9.2	-35.9%	1.5%	9.5	6.9	7.2	-8.0%	0.5%
Freedom Park: Pretoria	–	3.9	–	19.3	–	0.5%	26.0	20.0	20.2	1.5%	1.4%
Iziko Museums: Cape Town	44.8	12.1	23.2	18.7	-25.3%	1.9%	8.1	9.8	10.0	-18.8%	0.8%
Nelson Mandela Museum: Mthatha	37.6	6.0	1.0	5.0	-48.9%	1.0%	3.0	0.9	1.0	-42.1%	0.2%
KwaZulu-Natal Museum: Pietermaritzburg	25.6	81.6	16.4	60.0	32.9%	3.6%	1.0	42.3	64.6	2.5%	2.8%
Luthuli Museum: Stanger	–	–	–	–	–	–	–	2.2	5.0	–	0.1%
William Humphreys Art Gallery: Kimberley	4.1	17.0	–	–	-100.0%	0.4%	–	3.6	3.7	–	0.1%
War Museum of the Boer Republics: Bloemfontein	0.5	9.1	2.2	1.3	38.3%	0.3%	2.3	0.9	1.0	-9.8%	0.1%
South African Heritage Resources Agency	5.0	–	4.9	10.8	29.3%	0.4%	10.4	8.7	9.1	-5.5%	0.7%
National Library of South Africa	34.8	11.3	10.7	–	-100.0%	1.1%	0.9	25.0	25.0	–	0.9%
South African Library for the Blind	0.8	0.7	–	23.5	202.9%	0.5%	22.0	11.7	13.4	-17.2%	1.2%
Mandela Bay Theatre Complex	–	–	–	13.2	–	0.3%	20.0	3.5	5.7	-24.3%	0.7%
uMsunduzi Museum: Pietermaritzburg	–	3.3	–	1.1	–	0.1%	2.1	3.8	4.2	58.5%	0.2%
National Heritage Council (resistance and liberation heritage route)	–	20.4	–	10.0	–	0.6%	12.8	15.6	26.8	38.9%	1.1%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Capital	7.3	–	–	–	-100.0%	0.1%	–	–	–	–	–
Mpumalanga Economic Growth Agency	7.3	–	–	–	-100.0%	0.1%	–	–	–	–	–
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Capital	1.8	0.4	0.5	–	-100.0%	0.1%	0.6	0.8	0.8	–	–
Upgrading of public spaces	1.8	0.4	0.5	–	-100.0%	0.1%	0.6	0.8	0.8	–	–
Non-profit institutions											
Current	179.0	189.0	278.8	214.9	6.3%	16.8%	194.7	195.5	204.2	-1.7%	13.6%
South African Sports Confederation and Olympic Committee	10.4	11.0	11.3	11.7	4.1%	0.9%	12.0	12.1	12.6	2.5%	0.8%
loveLife	42.8	45.2	32.7	40.0	-2.2%	3.1%	39.9	40.0	41.8	1.5%	2.7%
Various sport federations	103.2	109.0	234.7	138.1	10.2%	11.4%	117.1	117.6	122.8	-3.8%	8.3%
The Sports Trust	22.6	23.9	–	25.1	3.4%	1.4%	25.7	25.8	27.0	2.5%	1.7%

Table 37.8 Recreation Development and Sport Promotion expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24			2024/25
	2021/22	2021/22	2021/22				2021/22	2021/22	2021/22			2021/22
R million												
Capital	19.3	6.9	24.3	50.8	38.1%	2.0%	20.4	35.8	35.1	-11.6%	2.4%	
Steve Biko Foundation	3.4	5.2	1.6	–	-100.0%	0.2%	–	–	–	–	–	
Upgrading of community arts centres	6.8	1.7	1.3	10.1	13.9%	0.4%	2.5	26.3	27.5	39.7%	1.1%	
Caiphus Katse Semenya Foundation (incubator)	2.0	–	–	2.0	–	0.1%	0.7	–	–	-100.0%	–	
National heritage project	7.1	–	–	–	-100.0%	0.1%	–	–	–	–	–	
Thabo Mbeki Foundation	–	–	15.0	20.0	–	0.7%	15.0	–	–	-100.0%	0.6%	
Isandlwana (statue of King Cetshwayo)	–	–	–	–	–	–	2.2	7.2	5.2	–	0.2%	
SA Roadies Association Trust	–	–	6.3	18.7	–	0.5%	–	–	–	-100.0%	0.3%	
Kwa-Culture (upgrading of community arts centres)	–	–	–	–	–	–	–	2.3	2.4	–	0.1%	
Provinces and municipalities												
Provinces												
Provincial revenue funds												
Current	587.4	620.0	368.2	591.0	0.2%	42.2%	603.5	604.0	631.1	2.2%	40.8%	
Mass participation and sport development grant	587.4	620.0	368.2	591.0	0.2%	42.2%	603.5	604.0	631.1	2.2%	40.8%	

Personnel information

Table 37.9 Recreation Development and Sport Promotion personnel numbers and cost by salary level¹

Recreation Development and Sport Promotion	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost			Unit cost		
Salary level	70	–	43	28.1	0.7	51	35.7	0.7	50	35.4	0.7	50	35.3	0.7	50	37.0	0.7	-0.7%	100.0%
1–6	12	–	10	2.6	0.3	10	2.8	0.3	10	2.9	0.3	10	2.8	0.3	10	2.9	0.3	–	19.8%
7–10	35	–	18	8.8	0.5	23	11.9	0.5	23	12.1	0.5	23	12.0	0.5	23	12.5	0.5	-0.0%	45.4%
11–12	11	–	8	7.2	0.9	9	8.4	0.9	8	7.6	1.0	8	7.6	1.0	8	7.9	1.0	-4.1%	16.2%
13–16	12	–	7	9.5	1.4	9	12.6	1.3	9	12.8	1.4	9	13.0	1.4	9	13.6	1.4	–	18.6%

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

Programme 3: Arts and Culture Promotion and Development

Programme purpose

Promote and develop arts, culture and languages, and implement the national social cohesion strategy.

Objectives

- Develop and promote official languages by supporting 6 multiyear language technology projects by March 2023.
- Build capacity in human resources and promote excellence in the arts, culture and heritage sector by March 2023 by:
 - providing 250 bursaries per year towards the development of qualified language practitioners
 - supporting 22 capacity-building programmes
 - implementing school-based arts education programmes in partnership with the Department of Basic Education
 - placing 300 experienced artists and/or arts practitioners per year in schools to assist and support art teachers.
- Build relations and partnerships locally and internationally by supporting 15 market access platforms by March 2023.
- Transform the arts and culture sector by supporting 4 arts and social development programmes and 4 youth-focused arts development programmes by March 2023.

- Lead, coordinate and implement arts programmes by providing financial support to 9 provincial community arts development programmes by March 2023.
- Drive integrated outcomes-based research, planning, monitoring and evaluation across the sport, arts, culture and heritage sector by producing 16 reports by March 2023 through the South African Cultural Observatory.
- Build international relations and partnerships by coordinating 20 international engagements by March 2023.
- Empower the sport, arts and culture sector by managing and strengthening strategic bilateral and multilateral relations through actively participating and influencing decision-making in identified multilateral organisations such as the United Nations, the African Union and the Commonwealth over the medium term.
- Lead, coordinate and implement social cohesion and nation building programmes by:
 - commemorating 6 national days annually
 - monitoring the implementation of the recommendations of the social cohesion compact annually
 - hosting 20 community conversations by March 2023
 - hosting 20 social cohesion advocacy platforms by March 2023.
- Develop, protect and promote the arts and culture sector by supporting 67 cultural and creative sector projects through the programmes of the Mzansi golden economy strategy by March 2023.
- Contribute towards economic transformation by creating 1 200 job opportunities across the workstreams and cultural development programmes of the Mzansi golden economy strategy by March 2023.

Subprogrammes

- *National Language Services* promotes the use and equal status of all official languages. This entails the development of terminologies and language technology, translation and editing services in all official languages, and the awarding of bursaries.
- *Pan South African Language Board* transfers funds to the Pan South African Language Board, which creates an environment conducive to developing, using and promoting all official languages, as well as the Khoi, Nama and San languages, and South African Sign Language.
- *Cultural and Creative Industries Development* supports cultural and creative industries by developing strategies, implementing sector development programmes, supporting the programmes of sector organisations, and providing training support to arts and culture practitioners.
- *International Cooperation* assists in building continental and international relations for the promotion and development of South African sport, arts, culture and heritage by actively participating in and influencing decision-making in identified multilateral organisations and bilateral forums.
- *Social Cohesion and Nation Building* implements the national social cohesion strategy and brings into the mainstream targeted groups in arts, culture and heritage, including arts and culture in schools. This subprogramme is also responsible for the coordination of priority 6 (social cohesion and safer communities) of government's 2019-2024 medium-term strategic framework.
- *Mzansi Golden Economy* seeks to create economic and job opportunities in the arts, culture and heritage sector by supporting programmes designed to develop audiences, stimulate demand, increase market access and develop skills.
- *Performing Arts Institutions* transfers funds to performing arts institutions, which provide a platform for the artistic and cultural expression of artists and those interested in performing arts.
- *National Film and Video Foundation* transfers funds to the National Film and Video Foundation to support the development of skills, and local content and marketing in South Africa's film, audio-visual and digital media industry.
- *National Arts Council* transfers funds to the National Arts Council, which develops and financially supports various disciplines of arts and culture, in accordance with the National Arts Council Act (1997).

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
National Language Services	52.2	50.7	46.8	56.0	2.4%	3.9%	54.8	56.4	59.0	1.7%	3.7%
Pan South African Language Board	113.6	120.9	110.8	120.9	2.1%	8.9%	123.1	123.6	129.1	2.2%	8.0%
Cultural and Creative Industries Development	110.7	102.3	69.5	114.3	1.1%	7.6%	121.9	121.2	126.6	3.5%	7.8%
International Cooperation	60.7	39.9	29.8	41.8	-11.7%	3.3%	42.5	43.4	45.4	2.8%	2.8%
Social Cohesion and Nation Building	57.3	65.1	28.7	62.7	3.0%	4.1%	69.3	68.1	71.3	4.4%	4.4%
Mzansi Golden Economy	293.5	273.8	162.9	291.8	-0.2%	19.5%	747.3	769.5	320.4	3.2%	34.4%
Performing Arts Institutions	267.6	284.1	331.0	300.3	3.9%	22.6%	318.6	322.7	338.2	4.0%	20.7%
National Film and Video Foundation	133.5	140.4	312.1	145.9	3.0%	14.0%	149.2	149.8	156.5	2.4%	9.7%
National Arts Council	109.7	115.8	471.2	153.4	11.8%	16.2%	123.0	123.5	129.0	-5.6%	8.5%
Total	1 198.8	1 193.0	1 562.9	1 287.2	2.4%	100.0%	1 749.8	1 778.2	1 375.5	2.2%	100.0%
Change to 2021 Budget estimate				2.4			438.4	456.9	-		
Economic classification											
Current payments	242.5	252.6	176.7	218.8	-3.4%	17.0%	263.3	263.7	275.7	8.0%	16.5%
Compensation of employees	84.6	78.3	79.2	88.3	1.4%	6.3%	86.8	87.9	91.9	1.3%	5.7%
Goods and services	149.0	174.3	97.5	130.5	-4.3%	10.5%	176.5	175.9	183.8	12.1%	10.8%
<i>of which:</i>											
Advertising	5.7	3.7	2.1	3.3	-16.7%	0.3%	3.1	3.1	3.3	-0.6%	0.2%
Communication	1.7	2.9	2.4	3.0	20.2%	0.2%	2.5	2.5	2.6	-4.1%	0.2%
Consultants: Business and advisory services	11.4	19.6	56.3	31.5	40.4%	2.3%	41.5	41.7	43.6	11.4%	2.6%
Contractors	87.4	113.4	25.2	63.5	-10.1%	5.5%	89.6	89.1	93.1	13.6%	5.4%
Travel and subsistence	26.1	17.4	3.7	14.1	-18.5%	1.2%	25.8	25.6	26.8	23.9%	1.5%
Operating payments	2.9	0.8	4.1	2.1	-10.6%	0.2%	1.9	1.9	1.9	-2.6%	0.1%
Interest and rent on land	8.9	-	-	-	-100.0%	0.2%	-	-	-	-	-
Transfers and subsidies	956.2	940.2	1 386.2	1 068.4	3.8%	83.0%	1 486.5	1 514.5	1 099.8	1.0%	83.5%
Provinces and municipalities	-	-	-	1.0	-	-	-	-	-	-100.0%	-
Departmental agencies and accounts	661.2	672.8	1 185.3	753.5	4.5%	62.4%	1 195.4	1 223.2	796.2	1.9%	64.1%
Higher education institutions	5.4	4.4	5.9	7.1	9.3%	0.4%	7.4	7.4	7.8	2.9%	0.5%
Foreign governments and international organisations	2.3	2.3	3.1	3.2	11.7%	0.2%	3.3	3.3	3.5	2.5%	0.2%
Public corporations and private enterprises	111.0	108.8	53.7	109.1	-0.6%	7.3%	104.3	105.2	109.4	0.1%	6.9%
Non-profit institutions	157.2	139.7	128.9	176.8	4.0%	11.5%	158.0	157.2	163.9	-2.5%	10.6%
Households	19.0	12.2	9.3	17.6	-2.5%	1.1%	18.1	18.2	19.0	2.5%	1.2%
Payments for capital assets	-	0.0	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	0.0	-	-	-	-	-	-	-	-	-
Payments for financial assets	0.1	0.1	0.0	-	-100.0%	-	-	-	-	-	-
Total	1 198.8	1 193.0	1 562.9	1 287.2	2.4%	100.0%	1 749.8	1 778.2	1 375.5	2.2%	100.0%
Proportion of total programme expenditure to vote expenditure	22.6%	21.8%	30.2%	22.4%	-	-	27.8%	28.0%	22.4%	-	-

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
	R million										
Households											
Social benefits											
Current	0.2	0.1	0.3	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.2	0.1	0.3	–	-100.0%	–	–	–	–	–	–
Households											
Other transfers to households											
Current	18.7	12.0	9.1	17.6	-2.1%	1.1%	18.1	18.2	19.0	2.5%	1.2%
Mzansi golden economy: Public art	0.6	–	0.0	0.9	11.9%	–	0.9	0.9	0.9	2.5%	0.1%
Various institutions: Mzansi golden economy (cultural events)	2.9	1.0	1.3	2.6	-4.5%	0.1%	2.6	2.6	2.8	2.5%	0.2%
Various institutions: Mzansi golden economy (touring ventures)	2.8	1.9	0.2	2.8	-0.1%	0.1%	2.8	2.9	3.0	2.6%	0.2%
Various institutions: Mzansi golden economy (export market development and promotion)	1.5	0.4	–	1.2	-7.4%	0.1%	1.2	1.2	1.3	2.3%	0.1%
Arts and culture industries: Local market development and promotion	4.9	2.7	1.2	3.8	-8.1%	0.2%	3.9	3.9	4.1	2.6%	0.3%
Language development projects	6.0	6.0	6.3	6.4	2.2%	0.5%	6.6	6.6	6.9	2.5%	0.4%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	660.6	672.8	1 185.3	753.2	4.5%	62.4%	1 195.4	1 223.2	796.2	1.9%	64.1%
Artscape	60.9	63.9	65.3	65.8	2.6%	4.9%	67.5	67.7	70.8	2.4%	4.4%
The South African State Theatre	55.5	59.4	59.8	61.2	3.4%	4.5%	62.8	63.0	65.8	2.4%	4.1%
The Playhouse Company	49.6	52.1	49.6	53.9	2.8%	3.9%	55.2	55.4	57.9	2.4%	3.6%
Performing Arts Centre of the Free State	45.3	47.4	46.9	48.8	2.5%	3.6%	50.0	50.2	52.5	2.4%	3.3%
Market Theatre Foundation	46.3	48.7	48.2	51.2	3.4%	3.7%	52.6	52.8	55.1	2.5%	3.4%
National Arts Council	109.7	115.8	471.2	153.4	11.8%	16.2%	123.0	123.5	129.0	-5.6%	8.5%
National Film and Video Foundation	133.5	140.4	312.1	145.9	3.0%	14.0%	149.2	149.8	156.5	2.4%	9.7%
Die Afrikaanse Taalmuseum en-monument: Paarl	–	–	–	0.5	–	–	–	–	–	-100.0%	–
Gauteng Tourism Authority	–	–	–	0.8	–	–	–	–	–	-100.0%	–
Mandela Bay Theatre Complex	–	–	–	9.0	–	0.2%	20.0	23.0	25.0	40.6%	1.2%
Pan South African Language Board	113.6	120.9	110.8	120.9	2.1%	8.9%	123.1	123.6	129.1	2.2%	8.0%
Mzansi golden economy: Art bank resources	3.0	3.0	3.0	10.0	49.4%	0.4%	10.3	10.3	10.8	2.5%	0.7%
Mzansi golden economy: Public art	–	–	–	–	–	–	–	–	–	–	–
Various institutions: Mzansi golden economy (cultural events)	1.8	2.5	2.5	3.7	27.7%	0.2%	3.7	3.7	3.9	1.5%	0.2%
Various institutions: Mzansi golden economy (artists in schools)	1.6	1.3	0.8	2.5	15.8%	0.1%	3.0	3.0	3.2	7.6%	0.2%
Various institutions: Mzansi golden economy (community arts development)	–	–	–	–	–	–	14.0	14.0	14.5	–	0.7%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	25.0	–	–	–	-100.0%	0.5%	–	–	–	–	–
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	5.9	8.1	1.1	10.0	19.7%	0.5%	10.1	10.1	10.6	1.8%	0.7%
Arts and culture industries: Local market development and promotion	–	–	–	–	–	–	0.6	0.6	0.6	–	–
National Youth Development Agency	9.0	9.3	10.0	10.2	4.1%	0.7%	10.4	10.5	10.9	2.5%	0.7%
National Museum Art Bank	–	–	4.0	–	–	0.1%	–	–	–	–	–
Amazwi South African Museum of Literature and Steve Biko Foundation	–	–	–	1.0	–	–	–	–	–	-100.0%	–
Mmabana Arts, Culture and Sports Foundation	–	–	–	1.0	–	–	–	–	–	-100.0%	–
Iziko Museum (South African National Gallery)	–	–	–	0.5	–	–	–	–	–	-100.0%	–
Creative industries intervention	–	–	–	–	–	–	440.0	462.0	–	–	14.6%
National Museum Bloemfontein (Oliewenhuis Art Museum)	–	–	–	1.0	–	–	–	–	–	-100.0%	–
William Humphreys Art Gallery	–	–	–	1.0	–	–	–	–	–	-100.0%	–
Luthuli Museum	–	–	–	0.7	–	–	–	–	–	-100.0%	–

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	3.3	5.7	4.8	3.7	3.7%	0.3%	3.7	3.8	3.9	1.8%	0.2%
Human languages technologies projects (Council for Scientific and Industrial and Research)	3.3	5.7	4.8	3.7	3.7%	0.3%	3.7	3.8	3.9	1.8%	0.2%
Private enterprises											
Other transfers to private enterprises											
Current	107.7	103.1	48.3	105.4	-0.7%	7.0%	100.5	101.5	105.5	-	6.7%
Mzansi golden economy: Public art	0.6	0.1	0.8	1.5	34.7%	0.1%	1.5	1.5	1.6	2.5%	0.1%
Various institutions: Mzansi golden economy (cultural events)	69.7	62.7	21.9	56.3	-6.9%	4.0%	49.5	50.2	52.0	-2.6%	3.4%
Various institutions: Mzansi golden economy (touring ventures)	11.8	3.1	2.2	10.6	-3.6%	0.5%	10.8	10.9	11.4	2.5%	0.7%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	12.8	21.7	16.8	15.2	5.8%	1.3%	15.6	15.7	16.4	2.6%	1.0%
Various institutions: Mzansi golden economy (artists in schools)	1.9	1.2	1.0	2.8	13.9%	0.1%	2.5	2.5	2.6	-2.6%	0.2%
Various institutions: Mzansi golden economy (export market development and promotion)	0.9	-	-	2.8	43.2%	0.1%	2.8	2.8	3.0	2.3%	0.2%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	1.4	0.7	-	0.7	-19.5%	0.1%	0.7	0.7	0.8	1.2%	-
Arts and culture industries: Local market development and promotion	7.5	12.6	4.6	14.6	24.9%	0.8%	16.1	16.1	16.8	4.8%	1.0%
Arts and culture industries: Local market development and promotion Saigen	1.0	1.0	1.0	1.0	-1.3%	0.1%	1.0	1.0	1.0	1.8%	0.1%
Non-profit institutions											
Current	157.2	139.7	128.9	176.8	4.0%	11.5%	158.0	157.2	163.9	-2.5%	10.6%
Business and Arts South Africa	9.9	12.4	61.2	10.3	1.1%	1.8%	10.6	10.6	11.1	2.5%	0.7%
Mzansi golden economy: Public art	1.5	0.1	0.5	2.6	21.1%	0.1%	2.6	2.7	2.8	2.5%	0.2%
Various institutions: Mzansi golden economy (cultural events)	55.4	58.5	17.1	58.8	2.0%	3.6%	55.1	53.8	55.8	-1.8%	3.6%
Various institutions: Mzansi golden economy (touring ventures)	7.8	2.5	3.5	3.6	-22.8%	0.3%	3.6	3.6	3.8	2.1%	0.2%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	15.4	8.7	11.1	13.0	-5.5%	0.9%	14.4	14.4	15.1	5.0%	0.9%
Various institutions: Mzansi golden economy (artists in schools)	12.0	11.1	5.4	14.7	7.2%	0.8%	15.1	15.2	15.9	2.5%	1.0%
Various institutions: Mzansi golden economy (community arts development)	7.5	7.4	4.9	20.9	40.5%	0.8%	6.0	6.0	6.4	-32.5%	0.6%
Various institutions: Mzansi golden economy (export market development and promotion)	1.4	4.1	-	3.9	40.5%	0.2%	4.0	4.0	4.2	2.5%	0.3%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	1.0	0.1	0.3	1.5	13.4%	0.1%	1.5	1.5	1.6	2.3%	0.1%
Arts and culture industries: Local market development and promotion	19.9	15.5	9.4	15.6	-7.8%	1.2%	15.2	15.2	15.9	0.7%	1.0%
Arts and culture industries: Community arts development	7.0	0.4	0.6	8.0	4.8%	0.3%	8.2	8.2	8.6	2.5%	0.5%
Arts social development	5.8	6.7	5.5	8.3	12.7%	0.5%	8.7	8.7	9.1	3.1%	0.6%
Arts youth development	6.2	6.2	5.3	8.5	11.2%	0.5%	8.7	8.7	9.1	2.4%	0.6%
Moral Regeneration Movement	4.0	4.0	4.0	4.3	2.7%	0.3%	4.4	4.5	4.7	2.5%	0.3%
Gwala-Ngamasiko cultural festival	2.0	2.0	-	2.1	1.1%	0.1%	-	-	-	-100.0%	-
!Kauru African contemporary art touring exhibition	0.5	-	-	0.8	17.6%	-	-	-	-	-100.0%	-
Higher education institutions											
Current	5.4	4.4	5.9	7.1	9.3%	0.4%	7.4	7.4	7.8	2.9%	0.5%
Mzansi golden economy: Public art	-	-	-	-	-	-	-	-	-	-	-
Various institutions: Mzansi golden economy (cultural events)	-	-	-	-	-	-	-	-	-	-	-
Various institutions: Mzansi golden economy (touring ventures)	-	-	-	-	-	-	-	-	-	-	-
Human languages technologies projects	5.4	4.4	5.9	7.1	9.3%	0.4%	7.4	7.4	7.8	2.9%	0.5%

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

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
		2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Foreign governments and international organisations												
Current		2.3	2.3	3.1	3.1	10.4%	0.2%	3.2	3.2	3.4	2.5%	0.2%
Commonwealth Foundation		2.3	2.3	2.7	2.8	6.5%	0.2%	2.9	3.0	3.1	3.8%	0.2%
African Union Sports Council Region 5		–	–	0.4	0.3	–	–	0.3	0.2	0.2	-10.5%	–
Provinces and municipalities												
Municipalities												
Municipal agencies and funds												
Current		–	–	–	1.0	–	–	–	–	–	-100.0%	–
Polokwane Art Museum		–	–	–	1.0	–	–	–	–	–	-100.0%	–

Personnel information

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

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/Total (%)						
		Actual			Revised estimate			Medium-term expenditure estimate													
Number of funded posts	Number of posts additional to the establishment	2020/21			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Arts and Culture Promotion and Development		135	–	–	106	79.2	0.7	115	88.3	0.8	113	86.8	0.8	114	87.9	0.8	114	91.9	0.8	-0.3%	100.0%
Salary level		135	–	–	106	79.2	0.7	115	88.3	0.8	113	86.8	0.8	114	87.9	0.8	114	91.9	0.8	-0.3%	100.0%
1 – 6		4	–	–	3	0.9	0.3	3	1.0	0.3	3	1.0	0.3	3	0.9	0.3	3	1.0	0.3	–	2.6%
7 – 10		76	–	–	53	27.5	0.5	60	33.1	0.5	60	33.7	0.6	60	33.3	0.6	60	34.9	0.6	–	52.7%
11 – 12		36	–	–	33	29.0	0.9	35	32.1	0.9	35	32.7	0.9	35	32.5	0.9	35	34.0	1.0	-0.0%	30.6%
13 – 16		19	–	–	17	21.8	1.3	17	22.2	1.3	15	19.4	1.3	16	21.0	1.3	16	22.0	1.4	-2.0%	14.0%

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

2. Rand million.

Programme 4: Heritage Promotion and Preservation

Programme purpose

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

Objectives

- Create capacity in the heritage sector by awarding 45 heritage bursaries by March 2023.
- Promote national identity by hosting 10 workshops, providing 100 flags to schools and implementing 20 public awareness activations on the #I AM THE FLAG campaign in each year over the medium term.
- Create a coherent policy and legislative environment by developing a national policy framework on the digitisation of heritage resources by March 2023.
- Provide access to information and promote a culture of reading in society by financing the construction of 29 newly built and/or modular community libraries by March 2023.
- Develop, preserve, protect and promote heritage by:
 - publishing 3 gazette notices on the standardisation of geographical names annually
 - publishing 5 books documenting living human treasures by March 2023
 - implementing 3 heritage legacy projects by March 2023.

Subprogrammes

- *Heritage Promotion* supports a range of heritage initiatives and projects. This includes the transformation of the heritage landscape through the conceptualisation, equipping and operationalisation of legacy projects, the resistance and liberation heritage route and the relocation of statues; and, through the Bureau of Heraldry, registering and popularising national symbols through public awareness campaigns, conceptualising the national flag, coordinating the National Orders awards ceremony, and developing and

reviewing heritage policies and legislation for the preservation, conservation and management of South African heritage.

- *National Archive Services* acquires, preserves, manages and makes accessible records with enduring value.
- *Heritage Institutions* funds and determines policy for declared cultural institutions and heritage bodies by ensuring that funds to these institutions are used to preserve, research, protect and promote heritage.
- *National Library Services* funds libraries and institutions such as the National Library of South Africa, the South African Library for the Blind, and Blind South Africa; and develops related policy.
- *Public Library Services* transfers funds to provincial departments for conditional allocations to community library services for constructing and upgrading libraries, hiring personnel and purchasing library materials.
- *South African Heritage Resources Agency* transfers funds to the South African Heritage Resources Agency, the key strategic objectives of which are to develop and implement norms and standards for managing heritage resources.
- *South African Geographical Names Council* transfers funds to the South African Geographical Names Council, an advisory body that facilitates name changes by consulting with communities to advise the Minister of Sport, Arts and Culture.
- *National Heritage Council* transfers funds to the National Heritage Council, the mandate of which involves enhancing knowledge production on heritage, and ensuring the promotion and awareness of heritage.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Heritage Promotion	52.5	54.5	37.6	66.8	8.4%	2.2%	50.3	49.7	53.8	-7.0%	2.1%
National Archive Services	41.2	45.7	42.8	57.3	11.6%	2.0%	62.2	62.0	64.6	4.1%	2.3%
Heritage Institutions	545.9	571.8	549.2	606.9	3.6%	24.0%	627.2	632.0	660.8	2.9%	24.0%
National Library Services	130.0	137.2	195.5	143.1	3.3%	6.4%	146.6	147.1	153.7	2.4%	5.6%
Public Library Services	1 448.8	1 527.9	1 178.0	1 524.6	1.7%	59.8%	1 601.4	1 599.5	1 671.3	3.1%	60.7%
South African Heritage Resources Agency	55.7	58.3	73.3	58.7	1.8%	2.6%	62.8	62.1	62.8	2.3%	2.3%
South African Geographical Names Council	3.8	1.5	1.3	4.9	8.7%	0.1%	5.3	5.3	5.6	4.5%	0.2%
National Heritage Council	68.5	71.4	67.0	72.2	1.8%	2.9%	73.6	73.9	77.2	2.2%	2.8%
Total	2 346.3	2 468.2	2 144.6	2 534.6	2.6%	100.0%	2 629.3	2 631.5	2 749.8	2.8%	100.0%
Change to 2021 Budget estimate				7.3			22.8	2.8	-		
Economic classification											
Current payments	95.4	96.1	74.7	103.2	2.6%	3.9%	110.2	109.6	116.8	4.2%	4.2%
Compensation of employees	53.6	56.2	57.6	68.9	8.8%	2.5%	70.6	70.1	73.7	2.3%	2.7%
Goods and services	41.9	40.0	17.2	34.2	-6.5%	1.4%	39.6	39.5	43.1	8.0%	1.5%
of which:											
Computer services	-	0.5	-	1.7	-	-	5.6	5.5	5.6	48.5%	0.2%
Contractors	9.4	5.2	0.4	5.1	-18.7%	0.2%	4.7	4.7	5.4	2.0%	0.2%
Agency and support/outsourced services	-	-	-	1.9	-	-	2.3	2.2	2.5	9.7%	0.1%
Consumable supplies	0.2	0.6	1.1	2.5	138.0%	-	6.1	6.0	6.8	40.6%	0.2%
Consumables: Stationery, printing and office supplies	0.1	0.1	0.0	1.6	145.1%	-	1.9	1.8	2.0	6.2%	0.1%
Travel and subsistence	14.6	13.2	1.7	6.0	-25.4%	0.4%	8.1	8.5	9.2	14.8%	0.3%
Transfers and subsidies	2 250.6	2 372.0	2 069.7	2 431.4	2.6%	96.1%	2 519.1	2 521.9	2 632.9	2.7%	95.8%
Provinces and municipalities	1 423.7	1 501.2	1 152.7	1 495.8	1.7%	58.7%	1 572.6	1 570.8	1 641.3	3.1%	59.6%
Departmental agencies and accounts	809.8	849.0	895.8	896.1	3.4%	36.3%	925.4	930.3	970.4	2.7%	35.3%
Foreign governments and international organisations	1.9	2.0	2.1	2.4	6.6%	0.1%	2.4	2.4	2.5	2.4%	0.1%
Public corporations and private enterprises	-	-	0.7	9.0	-	0.1%	-	-	-	-100.0%	0.1%
Non-profit institutions	11.7	14.5	12.7	21.4	22.2%	0.6%	13.8	13.4	13.6	-14.0%	0.6%
Households	3.4	5.2	5.7	6.7	24.8%	0.2%	5.0	5.0	5.0	-9.0%	0.2%
Payments for capital assets	0.2	0.0	0.1	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	0.2	0.0	-	-	-100.0%	-	-	-	-	-	-
Software and other intangible assets	-	-	0.1	-	-	-	-	-	-	-	-
Payments for financial assets	0.1	0.0	-	-	-100.0%	-	-	-	-	-	-
Total	2 346.3	2 468.2	2 144.6	2 534.6	2.6%	100.0%	2 629.3	2 631.5	2 749.8	2.8%	100.0%
Proportion of total programme expenditure to vote expenditure	44.2%	45.1%	41.4%	44.1%	-	-	41.8%	41.5%	44.7%	-	-

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

Details of transfers and subsidies			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)	
Audited outcome						2021/22	2018/19 - 2021/22	2022/23			2023/24
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Households											
Social benefits											
Current	0.1	0.2	0.7	–	-100.0%	–	–	–	–	–	
Employee social benefits	0.1	0.2	0.7	–	-100.0%	–	–	–	–	–	
Households											
Other transfers to households											
Current	3.4	5.0	5.0	6.7	25.8%	0.2%	5.0	5.0	5.0	-9.0%	0.2%
Heritage projects	3.4	5.0	5.0	6.7	25.8%	0.2%	5.0	5.0	5.0	-9.0%	0.2%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	809.8	849.0	895.8	896.1	3.4%	36.3%	925.4	930.3	970.4	2.7%	35.3%
Die Afrikaanse Taalmuseum en-monument: Paarl	9.4	10.4	9.7	11.5	6.9%	0.4%	11.9	12.1	12.6	3.2%	0.5%
Ditsong Museums of South Africa: Pretoria	87.2	92.0	92.7	99.0	4.3%	3.9%	101.1	101.7	106.2	2.4%	3.9%
National Museum: Bloemfontein	54.3	57.3	51.3	60.9	3.9%	2.4%	63.1	63.9	66.7	3.1%	2.4%
Amazwi South African Museum of Literature: Makhanda	11.5	13.1	12.8	14.4	7.9%	0.5%	15.0	15.6	16.3	4.2%	0.6%
Robben Island Museum: Cape Town	80.5	84.5	80.8	87.1	2.7%	3.5%	89.3	89.1	93.1	2.3%	3.4%
Freedom Park: Pretoria	97.3	96.1	93.9	97.5	0.1%	4.1%	99.5	99.8	104.4	2.3%	3.8%
Iziko Museums: Cape Town	86.9	91.6	88.2	96.6	3.6%	3.8%	100.0	100.6	105.3	2.9%	3.8%
Nelson Mandela Museum: Mthatha	27.1	28.6	27.5	30.9	4.5%	1.2%	34.1	34.7	36.4	5.6%	1.3%
KwaZulu-Natal Museum: Pietermaritzburg	35.2	36.2	35.2	40.1	4.4%	1.5%	41.7	42.2	44.1	3.2%	1.6%
Luthuli Museum: Stanger	14.8	15.6	14.6	17.0	4.8%	0.7%	17.7	17.9	18.7	3.1%	0.7%
William Humphreys Art Gallery: Kimberley	10.4	11.0	9.1	11.7	4.0%	0.4%	12.1	12.3	12.8	3.2%	0.5%
War Museum of the Boer Republics: Bloemfontein	12.7	15.4	13.9	17.2	10.5%	0.6%	17.8	18.0	18.9	3.2%	0.7%
South African Heritage Resources Agency	55.7	58.3	73.3	58.7	1.8%	2.6%	62.8	62.1	62.8	2.3%	2.3%
National Library of South Africa	117.8	124.4	183.3	133.1	4.2%	5.9%	135.8	136.4	142.5	2.3%	5.2%
South African Library for the Blind	22.3	23.5	23.5	25.5	4.5%	1.0%	26.4	26.3	27.5	2.6%	1.0%
National Heritage Council	68.5	71.4	67.0	72.2	1.8%	2.9%	73.6	73.9	77.2	2.2%	2.8%
uMsunduzi Museum: Pietermaritzburg	18.3	19.8	18.9	22.5	7.2%	0.8%	23.4	23.7	24.8	3.2%	0.9%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	–	–	–	9.0	–	0.1%	–	–	–	-100.0%	0.1%
Back to the City Festival	–	–	–	9.0	–	0.1%	–	–	–	-100.0%	0.1%
Non-profit institutions											
Current	11.7	14.5	12.7	21.2	21.8%	0.6%	13.5	13.4	13.6	-13.6%	0.6%
Blind South Africa	8.3	8.8	9.3	9.6	4.8%	0.4%	9.8	9.9	10.3	2.5%	0.4%
Engelenburg House art collection: Pretoria	0.4	0.4	0.4	0.4	4.9%	–	0.4	0.4	0.4	2.5%	–
Various institutions: Heritage projects	1.3	2.2	0.8	2.9	32.1%	0.1%	0.9	0.7	0.4	-47.3%	–
Library and Information Association of South Africa	1.8	3.1	2.2	2.3	8.5%	0.1%	2.4	2.4	2.5	2.5%	0.1%
District Six Museum Foundation	–	–	–	4.0	–	–	–	–	–	-100.0%	–
The Phansi Museum Trust	–	–	–	2.0	–	–	–	–	–	-100.0%	–
Foreign governments and international organisations											
Current	1.9	2.0	2.1	2.2	3.6%	0.1%	2.2	2.2	2.3	2.5%	0.1%
African World Heritage Fund	1.9	2.0	2.1	2.2	3.6%	0.1%	2.2	2.2	2.3	2.5%	0.1%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	1 057.8	1 126.2	983.5	1 198.6	4.3%	46.0%	1 261.9	1 246.4	1 302.4	2.8%	47.5%
Community library services grant	1 057.8	1 126.2	983.5	1 198.6	4.3%	46.0%	1 261.9	1 246.4	1 302.4	2.8%	47.5%
Capital	365.9	375.0	169.2	297.2	-6.7%	12.7%	310.7	324.4	338.9	4.5%	12.1%
Community library services grant	365.9	375.0	169.2	297.2	-6.7%	12.7%	310.7	324.4	338.9	4.5%	12.1%

Personnel information

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

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
Heritage Promotion and Preservation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	135	–	115	57.6	0.5	131	68.9	0.5	142	70.6	0.5	143	70.1	0.5	145	73.7	0.5	3.5%	100.0%
1 – 6	41	–	33	7.5	0.2	37	9.1	0.2	36	9.0	0.3	36	8.7	0.2	38	9.5	0.3	0.9%	26.2%
7 – 10	65	–	52	24.7	0.5	60	29.7	0.5	60	30.3	0.5	60	29.8	0.5	60	31.2	0.5	–	42.8%
11 – 12	20	–	17	16.0	0.9	19	18.2	1.0	18	17.5	1.0	18	17.4	1.0	18	18.2	1.0	-1.8%	12.7%
13 – 16	9	–	7	8.9	1.3	9	11.5	1.3	9	11.7	1.3	9	11.9	1.3	9	12.4	1.4	–	6.4%
Other	–	–	6	0.4	0.1	6	0.5	0.1	20	2.2	0.1	20	2.2	0.1	20	2.3	0.1	49.5%	11.8%

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

2. Rand million.

Entities

Boxing South Africa

Selected performance indicators

Table 37.14 Boxing South Africa performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of boxing practitioners trained per year	Boxing development	Priority 3: Education, skills and health	300	158	37	100	100	100	100
Number of tournament and training venues inspected per year	Boxing development	Priority 6: Social cohesion and safer communities	110	89	160	30	30	60	60
Number of female boxers licenced per year	Boxing development	Priority 2: Economic transformation and job creation	100	100	75	75	70	70	70
Number of boxing practitioners licenced per year	Boxing development	Priority 6: Social cohesion and safer communities	1 073	1 169	808	780	800	900	1 000

Entity overview

Boxing South Africa was established in terms of the South African Boxing Act (2001), which mandates the entity to: administer professional boxing; recognise amateur boxing; create and ensure synergy between professional and amateur boxing; and promote engagement and interaction between associations of boxers, managers, promoters and trainers.

Over the MTEF period, the entity will focus on contributing to nation building, healthy lifestyles and social cohesion by promoting participation in boxing, especially among young people and women; strengthening the sport's regulatory environment; and ensuring its effective administration.

Total expenditure is expected to increase at an average annual rate of 1.6 per cent, from R22.7 million in 2021/22 to R23.9 million in 2024/25. Over the medium term, the entity is set to receive 86.7 per cent (R60.4 million) of its revenue through transfers from the department, increasing from R19.2 million in 2021/22 to R20.8 million in 2024/25. The remainder is generated mainly from fees for sanctioning boxing tournaments.

Programmes/Objectives/Activities

Table 37.15 Boxing South Africa expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	14.2	11.7	10.2	16.7	5.7%	70.4%	16.2	16.4	17.1	0.7%	72.3%
Boxing promotion	2.4	4.1	5.3	3.4	12.2%	20.9%	3.6	3.7	3.9	4.4%	16.0%
Boxing development	1.3	1.1	1.7	2.6	26.8%	8.7%	2.6	2.7	2.9	3.9%	11.7%
Total	17.9	16.9	17.2	22.7	8.3%	100.0%	22.4	22.8	23.9	1.6%	100.0%

Statements of financial performance

Table 37.16 Boxing South Africa statements of financial performance

Statement of financial performance												
R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Revenue												
Non-tax revenue	5.3	4.8	3.4	3.6	-12.7%	21.6%	2.7	2.9	3.0	-5.0%	13.3%	
Sale of goods and services other than capital assets	2.2	1.8	1.2	2.4	2.7%	9.6%	1.6	1.7	1.8	-9.2%	8.2%	
Other non-tax revenue	3.1	3.0	2.2	1.1	-28.6%	12.0%	1.1	1.2	1.2	2.9%	5.1%	
Transfers received	12.6	14.3	18.0	19.2	14.9%	78.4%	19.7	19.9	20.8	2.8%	86.7%	
Total revenue	18.0	19.1	21.4	22.7	8.2%	100.0%	22.4	22.8	23.9	1.6%	100.0%	
Expenses												
Current expenses	17.9	16.9	17.2	22.7	8.3%	100.0%	22.4	22.8	23.9	1.6%	100.0%	
Compensation of employees	7.6	7.6	7.3	8.9	5.3%	42.3%	9.1	9.3	9.8	3.2%	40.6%	
Goods and services	10.1	9.2	9.8	13.7	10.7%	57.0%	13.1	13.3	13.9	0.6%	58.9%	
Depreciation	0.1	0.2	0.1	0.1	-8.2%	0.7%	0.1	0.1	0.1	4.9%	0.5%	
Total expenses	17.9	16.9	17.2	22.7	8.3%	100.0%	22.4	22.8	23.9	1.6%	100.0%	
Surplus/(Deficit)	-	2.2	4.2	-	-	-	-	-	-	-	-	

Personnel information

Table 37.17 Boxing South Africa personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Boxing South Africa		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	17	17	17	7.3	0.4	17	8.9	0.5	17	9.1	0.5	17	9.3	0.5	17	9.8	0.6	3.2%	100.0%
1 – 6	8	8	8	1.5	0.2	8	1.9	0.2	8	2.0	0.2	8	2.1	0.3	8	2.2	0.3	4.3%	21.9%
7 – 10	6	6	6	2.5	0.4	6	3.1	0.5	6	3.2	0.5	6	3.3	0.6	6	3.5	0.6	4.3%	35.3%
13 – 16	3	3	3	3.3	1.1	3	3.9	1.3	3	3.9	1.3	3	3.9	1.3	3	4.1	1.4	1.6%	42.8%

1. Rand million.

Heritage institutions

Selected performance indicators

Table 37.18 Heritage institutions performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Number of exhibitions held per year	Public engagement	Priority 6: Social cohesion and safer communities	128	130	136	131	155	158	159
Number of visitors at exhibitions per year	Public engagement		1 876 232	1 941 481	2 168 198	2 212 711	2 347 711	2 446 121	2 519 504
Number of new publications or articles produced per year	Business development		143	145	145	145	150	160	160
Number of heritage assets or artefacts acquired per year	Business development		99 307	108 873	109 228	114 394	114 655	117 223	117 229
Number of educational interactions with schools per year	Public engagement		50 230	54 196	58 510	62 974	63 100	63 185	63 816

Expenditure overview

The following heritage institutions were established in terms of the Cultural Institutions Act (1998) and derive their mandates from this act and the 1996 White Paper on Arts, Culture and Heritage: the Amazwi South African Museum of Literature; Die Afrikaanse Taalmuseum en -monument; Ditsong Museums of South Africa; the Engelenburg House art collection; Iziko Museums of South Africa; Freedom Park; the KwaZulu-Natal Museum; the Luthuli Museum; the National Museum; the Nelson Mandela Museum; the Robben Island Museum; the War Museum of the Boer Republics; the William Humphreys Art Gallery; and the uMsunduzi Museum (incorporating the Voortrekker Museum).

Over the medium term, heritage institutions will focus on collecting and preserving South Africa's national heritage, and providing and promoting access to and awareness of it by collecting, protecting and conserving heritage materials; conducting exhibitions; and contributing knowledge through research and publications. They plan to host a collective 472 exhibitions as means of encouraging educational and public outreach programmes and celebrating the diversity of the country's cultural and natural heritage. The institutions also plan to celebrate the diversity of the country's cultural and natural heritage by making the services offered by museums accessible to everyone in South Africa. This will be achieved by increasing awareness of museum services through 190 101 educational interactions with schools at a cost of R242.7 million over the MTEF period in the public engagement programme. To further achieve these objectives, an estimated R813.6 million (25.4 per cent of the institutions' budget) over the medium term will be spent on business development, which includes the acquisition of 349 107 heritage assets or artefacts and publishing or producing 470 new articles over the medium term.

Over the period ahead, heritage institutions are set to receive 87.4 per cent (R2.8 billion) of their revenue from the department and the remainder through entrance fees, donor assistance and sponsorships. Transfers from the department are expected to increase at average annual rate of 7.2 per cent, from R840.1 million in 2021/22 to R1 billion in 2024/25, which includes the reprioritisation of R21 million in 2022/23 to address the going concern status and operational funding shortfalls at the Amazwi South African Museum of Literature, Die Afrikaanse Taalmuseum en -monument, the Luthuli Museum, the KwaZulu-Natal Museum, the War Museum of the Boer Republics, the William Humphreys Art Gallery and the uMsunduzi Museum.

Programmes/Objectives/Activities

Table 37.19 Heritage institutions expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Administration	544.2	1 043.2	1 068.9	641.8	5.7%	69.6%	678.7	659.8	743.1	5.0%	66.4%
Business development	298.6	311.3	249.7	231.7	-8.1%	24.3%	244.7	276.8	292.1	8.0%	25.4%
Public engagement	72.2	71.9	62.3	65.7	-3.1%	6.1%	85.8	89.4	94.1	12.7%	8.1%
Total	915.0	1 426.3	1 380.9	939.3	0.9%	100.0%	1 009.1	1 025.9	1 129.3	6.3%	100.0%

Statements of financial performance

Table 37.20 Heritage institutions statements of financial performance

Statement of financial performance											
	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Revenue											
Non-tax revenue	254.6	277.0	102.9	63.0	-37.2%	17.6%	118.3	159.6	199.0	46.7%	12.6%
Sale of goods and services other than capital assets	169.6	170.8	26.9	29.8	-44.0%	9.9%	95.3	133.0	170.9	78.9%	9.9%
Other sales	9.6	3.0	2.4	3.3	-29.6%	0.5%	5.7	6.3	6.8	26.7%	0.5%
Other non-tax revenue	85.1	106.2	76.0	33.2	-26.9%	7.7%	23.0	26.6	28.2	-5.3%	2.7%
Transfers received	668.3	886.9	761.0	840.1	7.9%	82.4%	884.0	860.0	1 033.9	7.2%	87.4%
Total revenue	922.9	1 163.9	863.9	903.1	-0.7%	100.0%	1 002.3	1 019.6	1 233.0	10.9%	100.0%
Expenses											
Current expenses	857.2	1 370.3	1 322.9	883.7	1.0%	94.9%	951.7	968.1	1 068.8	6.5%	94.4%
Compensation of employees	418.7	442.5	455.0	419.6	0.1%	38.6%	444.7	477.3	491.5	5.4%	44.7%
Goods and services	385.0	848.8	785.6	433.4	4.0%	51.2%	474.6	457.8	542.6	7.8%	46.5%
Depreciation	46.8	55.4	58.6	30.6	-13.2%	4.1%	32.2	32.8	34.6	4.1%	3.2%
Interest, dividends and rent on land	6.7	23.5	23.7	0.2	-70.4%	1.0%	0.2	0.2	0.2	-5.0%	-
Transfers and subsidies	57.8	56.1	58.0	55.5	-1.3%	5.1%	57.4	57.8	60.5	2.9%	5.6%
Total expenses	915.0	1 426.3	1 380.9	939.3	0.9%	100.0%	1 009.1	1 025.9	1 129.3	6.3%	100.0%
Surplus/(Deficit)	7.9	(262.4)	(517.0)	(36.2)	-266.1%		(6.8)	(6.3)	103.6	-242.0%	

Personnel information**Table 37.21 Heritage institutions personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											2021/22 - 2024/25
		2020/21		2021/22		2022/23			2023/24			2024/25							
Heritage institutions		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	1 126	1 126	1 110	453.3	0.4	1 118	419.6	0.4	1 123	444.7	0.4	1 123	477.3	0.4	1 259	491.5	0.4	5.4%	100.0%
1 – 6	423	423	408	85.5	0.2	422	82.2	0.2	422	87.6	0.2	422	92.1	0.2	474	104.0	0.2	8.1%	19.9%
7 – 10	556	556	556	258.1	0.5	549	228.8	0.4	554	245.2	0.4	554	270.7	0.5	607	279.0	0.5	6.8%	55.8%
11 – 12	61	61	60	50.3	0.8	61	52.9	0.9	61	55.5	0.9	61	55.9	0.9	71	53.7	0.8	0.5%	11.9%
13 – 16	85	85	85	59.0	0.7	85	55.4	0.7	85	56.1	0.7	85	58.3	0.7	106	54.6	0.5	-0.5%	12.3%
17 – 22	1	1	1	0.4	0.4	1	0.2	0.2	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	13.6%	0.1%

1. Rand million.

Libraries**Selected performance indicators****Table 37.22 Libraries performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance				Estimated performance 2021/22	MTEF targets		
			2018/19	2019/20	2020/21	2022/23		2023/24	2024/25	
Number of documentary heritage items preserved and conserved per year	Business development	Priority 6: Social cohesion and safer communities	8 104	5 900	13 010	12 000	14 700	16 640	19 368	
Number of heritage items digitised per year	Business development		37 855	32 989	6 677	41 000	46 000	55 000	67 000	
Number of book club support workshops conducted per year	Public engagement		29	42	9	9	9	9	9	
Number of books published per year through the community publishing grant	Public engagement		39	0	33	10	10	10	10	
Number of South African Library for the Blind tactile books produced per year	Business development		18	19	30	30	30	30	30	
Number of in-house South African Library for the Blind Braille book titles produced per year	Business development		243	241	242	240	240	240	240	

Expenditure overview

The National Library of South Africa was established in terms of the National Library of South Africa Act (1998), which requires it to contribute to socioeconomic, cultural, educational, scientific and innovation development by collecting, recording, preserving and making available the national documentary heritage, and promoting an awareness and appreciation for it, by fostering information literacy and facilitating access to the world's information resources. The South African Library for the Blind was 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 National Library of South Africa provides services to community libraries in partnership with provincial library services. These include ICT support; training in preservation and resource development; the promotion of legal deposit by book publishers in terms of the Legal Deposit Act (1997); and marketing and exhibition services. This work is funded through the *community library services grant*, amounting to R77.6 million over the medium term. The library also plans to digitise 168 000 heritage items and preserve and conserve 50 708 documentary heritage items over this period, spending on which is within the allocation of R82.3 million to the business development programme.

The South African Library for the Blind is funded through operational transfers from the department amounting to R74.3 million over the medium term. This is expected to enable it to produce 720 Braille book titles and

90 tactile books for visually impaired people in alternative formats such as audio and Braille. These items will also be circulated for lending to the public.

The libraries' total expenditure and revenue over the medium term are set to increase at an average annual rate of 0.5 per cent, from R236.4 million in 2021/22 to R240.2 million in 2024/25, due to a one-off allocation to the National Library of South Africa in 2021/22 for the presidential employment initiative.

Programmes/Objectives/Activities

Table 37.23 Libraries expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25		
Administration	243.1	199.7	202.2	166.4	-11.9%	77.7%	143.7	159.6	167.0	0.1%	68.9%
Business development	24.3	26.8	35.3	32.0	9.7%	11.5%	27.4	27.4	27.5	-4.9%	12.4%
Public engagement	17.5	36.6	18.4	37.9	29.3%	10.8%	44.4	44.5	45.7	6.4%	18.7%
Total	284.9	263.1	255.8	236.4	-6.0%	100.0%	215.5	231.5	240.2	0.5%	100.0%

Statements of financial performance

Table 37.24 Libraries statements of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	10.7	13.7	22.4	5.2	-21.3%	5.0%	4.7	6.3	4.9	-2.1%	2.3%
Other non-tax revenue	10.7	13.7	22.4	5.2	-21.3%	5.0%	4.7	6.3	4.9	-2.1%	2.3%
Transfers received	278.5	257.4	228.0	231.2	-6.0%	95.0%	210.9	225.2	235.3	0.6%	97.7%
Total revenue	289.1	271.1	250.3	236.4	-6.5%	100.0%	215.5	231.5	240.2	0.5%	100.0%
Expenses											
Current expenses	284.8	263.0	255.7	234.5	-6.3%	99.8%	213.4	229.3	238.0	0.5%	99.1%
Compensation of employees	76.3	88.9	80.6	87.4	4.6%	32.3%	89.7	90.1	90.8	1.3%	38.8%
Goods and services	198.4	168.6	164.1	145.1	-9.9%	64.8%	122.2	137.7	145.6	0.1%	59.5%
Depreciation	7.0	2.1	7.6	2.0	-34.0%	1.8%	1.5	1.5	1.5	-9.1%	0.7%
Interest, dividends and rent on land	3.1	3.4	3.4	-	-100.0%	0.9%	-	-	-	-	-
Transfers and subsidies	0.1	0.1	0.1	1.9	152.1%	0.2%	2.1	2.2	2.3	5.4%	0.9%
Total expenses	284.9	263.1	255.8	236.4	-6.0%	100.0%	215.5	231.5	240.2	0.5%	100.0%
Surplus/(Deficit)	4.2	8.0	(5)	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 37.25 Libraries personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Libraries		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	189	197	188	80.6	0.4	189	87.4	0.5	187	89.7	0.5	187	90.1	0.5	187	90.8	0.5	1.3%	100.0%
1-6	42	44	40	8.2	0.2	42	10.3	0.2	30	7.9	0.3	30	7.8	0.3	30	8.0	0.3	-7.9%	9.5%
7-10	122	128	122	49.6	0.4	122	51.7	0.4	128	52.7	0.4	128	53.1	0.4	128	53.4	0.4	1.0%	58.9%
11-12	18	18	19	14.8	0.8	18	15.5	0.9	23	19.7	0.9	23	19.8	0.9	23	20.0	0.9	8.8%	20.9%
13-16	7	7	7	8.0	1.1	7	9.9	1.4	6	9.4	1.6	6	9.4	1.6	6	9.5	1.6	-1.4%	10.7%

1. Rand million.

National Arts Council

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of funding allocated per year to projects of diverse artistic expression that contribute to social cohesion	Business development	Priority 6: Social cohesion and safer communities	- ¹	- ¹	- ¹	- ²	20%	25%	30%
Percentage of funding allocated per year to institutions of higher learning for block bursaries	Business development		- ¹	- ¹	- ¹	- ²	6%	7%	8%
Percentage of funding recommended to the council for human capital development in each province per year	Business development		20% (R5.8m/ R28.4m)	16% (R5.3m/ R32.7m)	18% (R6.2m/ R34.6m)	20%	20%	20%	20%
Number of local and international partnerships initiated in support of uniquely South African arts initiatives per year	Business development		- ¹	- ¹	3	4	2	2	2

1. No historical data available.

2. No current data available.

Entity overview

The National Arts Council derives its mandate from the National Arts Council Act (1997), which requires it to provide and encourage the provision of opportunities for people to practise the arts; foster the expression of a national identity and consciousness through the arts; provide historically disadvantaged artists with additional help and resources to give them greater access to the arts; address historical imbalances in the provision of infrastructure for the promotion of the arts; develop and promote the arts; and encourage artistic excellence.

As redressing past imbalances is pivotal to the council's work, it needs to ensure that funding is allocated equitably across different provinces and groups of people. Over the medium term, the council will continue to prioritise applications from historically disadvantaged provinces; marginalised groups such as women, young people and people living with disabilities; and rural and peri-urban areas.

An estimated 98.6 per cent (R376.7 million) of the council's revenue over the period ahead is set to be derived through transfers from the department. Revenue is expected to decrease at an average annual rate of 5.2 per cent, from R155.2 million in 2021/22 to R132.1 million in 2024/25. The decrease is due to a once-off allocation to the council in 2021/22 for the presidential employment initiative. Total expenditure is expected to increase at an average annual rate of 2.4 per cent R121.9 million in 2021/22 to R130.8 million in 2024/25.

Programmes/Objectives/Activities

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

R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Administration	37.2	35.8	35.3	37.8	0.6%	25.5%	38.7	38.8	40.5	2.3%	31.0%	
Public engagement	43.9	60.3	43.3	44.6	0.5%	34.1%	44.6	44.6	44.6	-	35.5%	
Business development	34.0	20.4	361.0	39.5	5.1%	40.4%	41.5	41.9	45.7	5.0%	33.5%	
Total	115.1	116.5	439.6	121.9	1.9%	100.0%	124.8	125.3	130.8	2.4%	100.0%	

Statements of financial performance**Table 37.28 National Arts Council statements of financial performance**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	1.9	3.0	3.4	1.8	-1.1%	1.5%	1.8	1.8	1.8	-	1.4%
Other non-tax revenue	1.9	3.0	3.4	1.8	-1.1%	1.5%	1.8	1.8	1.8	-	1.4%
Transfers received	110.3	117.2	433.4	153.4	11.6%	98.5%	123.0	123.4	130.3	-5.3%	98.6%
Total revenue	112.1	120.2	436.8	155.2	11.5%	100.0%	124.8	125.2	132.1	-5.2%	100.0%
Expenses											
Current expenses	37.2	35.8	35.3	37.8	0.6%	25.5%	38.7	38.8	40.5	2.3%	31.0%
Compensation of employees	23.0	21.8	21.0	23.5	0.7%	15.7%	23.5	23.5	23.5	-	18.7%
Goods and services	14.2	12.9	13.1	14.3	0.3%	9.5%	15.2	15.3	17.0	5.9%	12.3%
Depreciation	-	1.1	1.2	-	-	0.3%	-	-	-	-	-
Transfers and subsidies	77.9	80.8	404.3	84.1	2.6%	74.5%	86.1	86.4	90.3	2.4%	69.0%
Total expenses	115.1	116.5	439.6	121.9	1.9%	100.0%	124.8	125.3	130.8	2.4%	100.0%
Surplus/(Deficit)	(3.0)	3.6	(2.8)	33.3	-323.1%		-	(0.1)	1.3	-66.1%	

Personnel information**Table 37.29 National Arts Council personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23			2023/24			2024/25							
National Arts Council		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2021/22 - 2024/25		
Salary level	40	40	40	21.0	0.5	40	23.5	0.6	40	23.5	0.6	40	23.5	0.6	40	23.5	0.6	-	100.0%
1 – 6	13	13	13	1.7	0.1	13	1.7	0.1	13	1.7	0.1	13	1.7	0.1	13	1.7	0.1	-	7.3%
7 – 10	12	12	12	5.7	0.5	12	6.1	0.5	12	6.1	0.5	12	6.1	0.5	12	6.1	0.5	-	25.9%
11 – 12	12	12	12	9.0	0.7	12	10.7	0.9	12	10.7	0.9	12	10.7	0.9	12	10.7	0.9	-	45.5%
13 – 16	3	3	3	4.7	1.6	3	5.0	1.7	3	5.0	1.7	3	5.0	1.7	3	5.0	1.7	-	21.4%

1. Rand million.

National Film and Video Foundation**Selected performance indicators****Table 37.30 National Film and Video Foundation performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of projects on South African content funded in development per year	Business development		80	80	109	40	40	40	30
Number of projects on South African content funded in production per year	Business development		46	46	14	25	25	25	20
Number of film festival grants awarded per year	Business development	Priority 2: Economic transformation and job creation	12	22	6	9	12	13	13
Number of interns identified and placed in relevant industry institutions to gain workplace experience per year	Business development		30	120	30	35	35	35	35
Bursaries awarded per year in line with defined criteria	Business development	Priority 3: Education, skills and health	151	68	70	45	45	45	50

Entity overview

The National Film and Video Foundation is governed by the National Film and Video Foundation Act (1997) and the Cultural Laws Amendment Act (2001). It is mandated to develop and promote the film and video industry in South Africa through the programmes it funds, and carry out other enabling activities such as providing training to industry players, supporting and developing historically disadvantaged people in the audio-visual industry in

line with South Africa's transformation agenda, increasing the number of people trained in scarce skills, and creating job opportunities in the film and video industry.

Over the medium term, the foundation will focus on increasing the number of South African film productions made by historically disadvantaged communities; promoting the South African film industry locally and internationally; and increasing the number of people trained in production, directing and scriptwriting. It plans to effect this mainly by awarding grant funding to 140 individuals and 180 companies for the production of 70 local content films and the development of 110 local content scripts. In addition, the foundation plans to award 140 bursaries and identify and place 105 interns in relevant industry institutions to gain workplace experience at a cost of R244 million over the medium term.

The foundation is set to receive 97.4 per cent (R467.6 million) of its revenue over the MTEF period through transfers from the department and the balance through partnerships and interest on investments. Expenditure and revenue are expected to increase at an average annual rate of 0.9 per cent, from R157.6 million in 2021/22 to R161.9 million in 2024/25.

Programmes/Objectives/Activities

Table 37.31 National Film and Video Foundation expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	43.1	44.4	48.8	48.0	3.7%	30.3%	48.5	48.9	53.8	3.9%	31.3%
Business development	45.7	57.7	94.6	68.9	14.6%	43.2%	62.8	74.2	62.3	-3.3%	42.1%
Training, skills, research and policy development	10.4	15.6	10.5	15.4	14.1%	8.6%	15.7	15.7	17.3	4.0%	10.1%
Public engagement	39.9	25.6	14.6	25.4	-14.0%	17.8%	25.9	26.0	28.6	4.0%	16.6%
Total	139.1	143.3	168.5	157.6	4.3%	100.0%	153.0	164.8	161.9	0.9%	100.0%

Statements of financial performance

Table 37.32 National Film and Video Foundation statements of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	3.8	11.1	5.6	4.2	3.3%	3.6%	3.8	4.0	4.3	1.1%	2.6%
Other non-tax revenue	3.8	11.1	5.6	4.2	3.3%	3.6%	3.8	4.0	4.3	1.1%	2.6%
Transfers received	151.9	162.6	184.1	153.4	0.3%	96.4%	149.2	160.8	157.6	0.9%	97.4%
Total revenue	155.7	173.7	189.7	157.6	0.4%	100.0%	153.0	164.8	161.9	0.9%	100.0%
Expenses											
Current expenses	43.1	44.4	48.8	48.0	3.7%	30.3%	48.5	48.9	53.8	3.9%	31.3%
Compensation of employees	23.4	24.1	29.0	30.2	9.0%	17.5%	30.6	30.8	33.9	3.9%	19.7%
Goods and services	17.0	17.4	16.6	16.3	-1.5%	11.1%	16.5	16.6	18.2	3.9%	10.6%
Depreciation	2.7	2.9	3.2	1.5	-17.7%	1.7%	1.5	1.5	1.7	3.9%	1.0%
Transfers and subsidies	96.0	98.9	119.7	109.6	4.5%	69.7%	104.4	115.9	108.2	-0.4%	68.7%
Total expenses	139.1	143.3	168.5	157.6	4.3%	100.0%	153.0	164.8	161.9	0.9%	100.0%
Surplus/(Deficit)	16.7	30.4	21.2	-	-100.0%	-	-	-	-	-	-

Personnel information

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

National Film and Video Foundation	Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%) 2021/22 - 2024/25	Average: Salary level/Total (%) 2021/22 - 2024/25			
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21		2021/22		2022/23		2023/24		2024/25								
Salary level	39	39	39	29.0	0.7	39	30.2	0.8	39	30.6	0.8	39	30.8	0.8	39	33.9	0.9	3.9%	100.0%
1 - 6	2	2	2	0.5	0.2	2	0.4	0.2	2	0.5	0.2	2	0.5	0.2	2	0.5	0.3	5.6%	1.5%
7 - 10	22	22	22	12.5	0.6	22	12.3	0.6	22	12.5	0.6	22	12.6	0.6	22	13.9	0.6	4.1%	40.8%
11 - 12	11	11	11	9.7	0.9	11	10.3	0.9	11	10.4	0.9	11	10.4	0.9	11	11.5	1.0	3.8%	34.0%
13 - 16	4	4	4	6.4	1.6	4	7.2	1.8	4	7.2	1.8	4	7.3	1.8	4	8.0	2.0	3.5%	23.7%

1. Rand million.

National Heritage Council

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of community heritage projects supported and funded per year	Business development	Priority 6: Social cohesion and safer communities	23	28	28	30	30	30	30
Number of nation building initiatives implemented and funded per year	Business development		3	4	4	1	3	3	3
Number of repatriations supported per year	Business development		3	3	1	4	4	4	4
Number of commemorative events linked to the resistance and liberation heritage route and African liberation supported per year	Business development		2	8	0	3	3	3	3

Entity overview

The National Heritage Council is a schedule 3A public entity established in terms of the National Heritage Council Act (1999) to preserve South African heritage as a priority for nation building and national identity.

Over the medium term, the council plans to focus on building awareness about heritage, and developing, promoting and protecting South Africa's national heritage for current and future generations. It aims to achieve this through efforts such as developing the resistance and liberation heritage route through funding feasibility studies for provincial infrastructure projects; and supporting the evaluation process of the United Nations Educational, Scientific and Cultural Organisation (UNESCO) world heritage nomination dossier for recognising the resistance and liberation heritage route as a world heritage site. Support for the evaluation process entails availing further information as required and/or accompanying evaluators to the different sites that have been nominated, as well as providing any other support that may be required by UNESCO.

The rollout of the resistance and liberation heritage route project will place more emphasis on the unsung heroes and heroines of the liberation struggle. The council plans to support 27 projects and 9 events linked to the liberation heritage route sites in all provinces and the African liberation heritage programme over the medium term, as well as effecting 12 repatriation of heritage objects and/or human remains from outside the country, at an estimated cost of R30 million.

The council will continue to contribute to preserving South Africa's living heritage and creating awareness about tangible and intangible cultural heritage and practices by funding community heritage projects through the annual call for funding, adjudicated by an independent panel. R25.5 million over the medium term has been set aside to fund 90 heritage projects through public calls for proposals. The council will also establish a national inventory to protect endangered living heritage.

Expenditure is expected to increase at an average annual rate of 8.1 per cent, from R82.2 million in 2021/22 to R104 million in 2024/25. The council expects to receive all of its revenue, amounting to R279.9 million over the medium term, through transfers from the department.

Programmes/Objectives/Activities

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

R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Administration	36.0	36.0	34.8	46.7	9.0%	56.7%	49.8	52.8	65.6	12.0%	59.1%	
Business development	34.2	34.2	16.9	35.6	1.4%	43.3%	36.7	36.7	38.4	2.6%	40.9%	
Total	70.2	70.2	51.7	82.2	5.4%	100.0%	86.4	89.5	104.0	8.1%	100.0%	

Statements of financial performance**Table 37.36 National Heritage Council statements of financial performance**

Statement of financial performance												
R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Revenue												
Non-tax revenue	1.9	1.2	1.5	–	-100.0%	1.7%	–	–	–	–	–	–
Sale of goods and services other than capital assets	1.5	0.9	–	–	-100.0%	0.8%	–	–	–	–	–	–
Other non-tax revenue	0.4	0.4	1.5	–	-100.0%	0.8%	–	–	–	–	–	–
Transfers received	68.5	71.4	67.0	82.2	6.3%	98.3%	86.4	89.5	104.0	8.1%	100.0%	
Total revenue	70.4	72.6	68.5	82.2	5.3%	100.0%	86.4	89.5	104.0	8.1%	100.0%	
Expenses												
Current expenses	70.2	70.2	51.7	82.2	5.4%	100.0%	86.4	89.5	104.0	8.1%	100.0%	
Compensation of employees	28.7	31.3	27.8	30.8	2.3%	44.2%	31.8	31.9	33.4	2.7%	35.5%	
Goods and services	40.2	37.6	22.3	50.1	7.6%	53.7%	53.1	56.1	69.0	11.3%	62.8%	
Depreciation	1.2	1.3	1.6	1.4	4.7%	2.1%	1.5	1.5	1.6	4.7%	1.7%	
Total expenses	70.2	70.2	51.7	82.2	5.4%	100.0%	86.4	89.5	104.0	8.1%	100.0%	
Surplus/(Deficit)	–	2.4	16.8	–	–	–	–	–	–	–	–	

Personnel information**Table 37.37 National Heritage Council personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
National Heritage Council																			
Salary level	36	36	35	27.8	0.8	36	30.8	0.9	36	31.8	0.9	36	31.9	0.9	36	33.4	0.9	2.7%	100.0%
1 – 6	5	5	5	0.8	0.2	5	1.2	0.2	5	1.2	0.2	5	1.2	0.2	5	1.3	0.3	2.0%	3.9%
7 – 10	11	11	11	4.8	0.4	11	5.6	0.5	11	5.6	0.5	11	5.7	0.5	11	5.9	0.5	1.7%	17.9%
11 – 12	7	7	6	4.8	0.8	7	5.8	0.8	7	6.5	0.9	7	6.5	0.9	7	6.8	1.0	5.7%	20.1%
13 – 16	12	12	12	15.3	1.3	12	15.6	1.3	12	15.9	1.3	12	15.9	1.3	12	16.6	1.4	2.1%	50.0%
17 – 22	1	1	1	2.1	2.1	1	2.6	2.6	1	2.6	2.6	1	2.6	2.6	1	2.7	2.7	1.9%	8.1%

1. Rand million.

Pan South African Language Board**Selected performance indicators****Table 37.38 Pan South African Language Board performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of terminology lists authenticated per year	Business development		100% (11)	100% (11)	100% (45)	100%	100%	100%	100%
Number of printed and recorded lexicographical materials per year	Business development	Priority 6: Social cohesion and safer communities	11	0	1	8	12	6	9
Number of technological platforms created and used to promote multilingualism per year	Business development		– ¹	– ¹	– ¹	– ²	2	2	2

1. No historical data available.

2. No current data available.

Entity overview

The Pan South African Language Board is mandated by the Pan South African Language Board Act (1995) to promote an awareness of multilingualism as a national resource; support and develop all official South African languages, including the Khoi, Nama and San languages, and South African Sign Language; and investigate complaints about language rights and violations from any individual, organisation or institution.

The board encourages South Africans to continue making daily use of languages other than English in an effort to preserve indigenous languages. It is important that these languages, which are used in family and social

networks, grow and flourish, as their use reflects diversity and social cohesion. In its efforts to promote equal opportunities, inclusion and redress, as well as the transformation of marginalised languages, over the medium term, the board plans to conduct language research, address language complaints, promote language awareness, authenticate all terminology submitted, develop and produce 27 dictionaries, and improve its financial management.

Revenue and expenditure are both expected to increase at an average annual rate of 2.2 per cent, from R120.9 million in 2021/22 to R129.1 million in 2024/25, with compensation of employees accounting for an estimated 50.9 per cent (R189.2 million) of the board's expenditure over the medium term. The board is set to derive all (R375.8 million) of its revenue over the period ahead through transfers from the department.

Programmes/Objectives/Activities

Table 37.39 Pan South African Language Board expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2022/23	2023/24	2024/25			
Administration	49.8	46.3	54.9	52.9	2.0%	44.9%	46.6	46.8	48.9	-2.6%	39.3%
Business development	51.9	60.7	70.6	68.0	9.5%	55.1%	76.5	76.8	80.2	5.6%	60.7%
Total	101.6	107.0	125.5	120.9	6.0%	100.0%	123.1	123.6	129.1	2.2%	100.0%

Statements of financial performance

Table 37.40 Pan South African Language Board statements of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2022/23	2023/24	2024/25			
Revenue											
Non-tax revenue	3.7	3.8	4.0	-	-100.0%	2.4%	-	-	-	-	-
Other non-tax revenue	3.7	3.8	4.0	-	-100.0%	2.4%	-	-	-	-	-
Transfers received	113.6	121.0	110.8	120.9	2.1%	97.6%	123.1	123.6	129.1	2.2%	100.0%
Total revenue	117.2	124.8	114.8	120.9	1.0%	100.0%	123.1	123.6	129.1	2.2%	100.0%
Expenses											
Current expenses	79.4	83.3	100.1	94.8	6.1%	78.5%	95.9	95.1	99.2	1.5%	77.5%
Compensation of employees	52.4	49.4	59.6	63.2	6.5%	49.4%	66.0	61.1	62.1	-0.6%	50.9%
Goods and services	25.3	33.2	39.9	31.5	7.7%	28.4%	29.8	34.0	37.1	5.6%	26.6%
Depreciation	1.8	0.7	-	-	-100.0%	0.6%	-	-	-	-	-
Interest, dividends and rent on land	-	-	0.6	-	-	0.1%	0.0	-	-	-	-
Transfers and subsidies	22.2	23.7	25.4	26.2	5.6%	21.5%	27.3	28.5	29.9	4.5%	22.5%
Total expenses	101.6	107.0	125.5	120.9	6.0%	100.0%	123.1	123.6	129.1	2.2%	100.0%
Surplus/(Deficit)	15.6	17.8	(10.7)	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 37.41 Pan South African Language Board personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
Pan South African Language Board		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	92	82	92	59.6	0.6	92	63.2	0.7	120	66.0	0.6	115	61.1	0.5	113	62.1	0.5	-0.6%	100.0%
1 - 6	12	12	12	2.2	0.2	12	2.3	0.2	43	5.7	0.1	43	6.1	0.1	43	6.5	0.2	41.5%	8.2%
7 - 10	46	46	46	18.7	0.4	46	20.0	0.4	46	21.4	0.5	48	23.4	0.5	46	23.7	0.5	5.8%	35.1%
11 - 12	7	7	7	5.7	0.8	7	6.0	0.9	7	6.3	0.9	7	6.7	1.0	7	6.8	1.0	4.5%	10.3%
13 - 16	27	17	27	33.1	1.2	27	34.9	1.3	24	32.6	1.4	17	24.9	1.5	17	25.1	1.5	-10.4%	46.4%

1. Rand million.

Performing arts institutions

Selected performance indicators

Table 37.42 Performing arts institutions performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of productions staged per year	Business development	Priority 6: Social Cohesion and Safer communities	540	447	315	268	336	385	409
Number of festivals staged per year	Business development		22	17	7	19	19	19	19
Number of skills training and development programmes conducted per year	Public engagement		114	74	68	71	72	72	72

Expenditure overview

Performing arts institutions are schedule 3A public entities established in terms of the Cultural Institutions Act (1998). They are mandated to advance, promote and preserve the performing arts in South Africa; enhance the contribution of arts and culture to the economy; create job opportunities; and create initiatives that enhance nation building. The following arts institutions receive annual transfers from the department: Artscape, Cape Town; the Playhouse Company, Durban; the Market Theatre, Johannesburg; the Performing Arts Centre of the Free State, Bloemfontein; the South African State Theatre, Pretoria; and the Mandela Bay Theatre Complex, Gqeberha.

In making the performing arts more accessible to the general public, over the medium term, the institutions will focus on staging 1 130 productions and 57 festivals, and conducting 216 skills programmes that are representative of South Africa's cultural diversity. In support of these targets, an estimated R216.5 million over the medium term is allocated to the business development programme and R80.5 million to the public engagement programme.

Expenditure by these institutions is expected to increase at an average annual rate of 5.7 per cent, from R416.9 million in 2021/22 to R492.5 million in 2024/25. The institutions are set to receive 87.6 per cent (R1.2 billion) of their revenue over the period ahead through transfers from the department, increasing at an average annual rate of 2.2 per cent, from R363.3 million in 2021/22 to R388.1 million in 2024/25. The remaining 12.4 per cent (R176.7 million) of revenue is expected to be derived mainly from ticket sales, venue hire and investment income.

Programmes/Objectives/Activities

Table 37.43 Performing arts institutions expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	354.4	365.6	312.7	322.5	-3.1%	75.7%	364.5	362.9	391.0	6.6%	78.6%
Business development	109.1	89.2	71.5	69.9	-13.8%	18.8%	72.9	70.3	73.3	1.6%	15.7%
Public engagement	28.4	21.5	23.8	24.6	-4.6%	5.5%	25.2	27.1	28.2	4.7%	5.7%
Total	491.9	476.3	408.1	416.9	-5.4%	100.0%	462.6	460.3	492.5	5.7%	100.0%

Statements of financial performance

Table 37.44 Performing arts institutions statements of financial performance

Statement of financial performance										Average growth rate (%)	Average Expenditure/ Total (%)
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	87.8	72.7	31.5	40.5	-22.8%	12.9%	44.3	63.1	69.3	19.6%	12.4%
Sale of goods and services other than capital assets	42.9	37.5	14.9	15.7	-28.5%	6.1%	20.6	36.3	41.0	37.9%	6.4%
Other sales	0.6	0.5	0.0	0.0	-66.4%	0.1%	0.0	0.0	0.0	4.6%	–
Other non-tax revenue	45.0	35.3	16.6	24.8	-18.0%	6.8%	23.7	26.9	28.2	4.4%	5.9%
Transfers received	426.4	375.0	356.9	363.3	-5.2%	87.1%	403.2	373.0	388.1	2.2%	87.6%
Total revenue	514.3	447.7	388.4	403.8	-7.7%	100.0%	447.5	436.1	457.4	4.2%	100.0%
Expenses											
Current expenses	491.8	476.3	408.1	416.9	-5.4%	100.0%	462.6	460.3	492.5	5.7%	100.0%
Compensation of employees	172.3	173.8	164.6	176.3	0.8%	38.5%	188.8	201.0	210.4	6.1%	42.4%
Goods and services	273.0	256.0	201.5	208.5	-8.6%	52.2%	241.7	226.7	250.0	6.2%	50.6%
Depreciation	46.5	46.5	41.9	32.2	-11.5%	9.3%	32.1	32.5	32.1	-0.1%	7.1%
Interest, dividends and rent on land	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies	0.1	–	–	–	-100.0%	–	–	–	–	–	–
Total expenses	491.9	476.3	408.1	416.9	-5.4%	100.0%	462.6	460.3	492.5	5.7%	100.0%
Surplus/(Deficit)	22.3	(28.6)	(19.7)	(13.2)	-184.0%		(15.1)	(24.1)	(35.1)	38.5%	

Personnel information

Table 37.45 Performing arts institutions personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average Salary level/ Total (%)				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Performing arts institutions		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	428	428	430	164.6	0.4	422	176.3	0.4	430	188.8	0.4	429	201.0	0.5	429	210.4	0.5	6.1%	100.0%
1 – 6	174	174	175	35.2	0.2	173	34.6	0.2	173	40.0	0.2	173	46.3	0.3	173	49.3	0.3	12.5%	21.8%
7 – 10	205	205	204	75.9	0.4	200	84.3	0.4	208	89.7	0.4	207	93.3	0.5	207	97.0	0.5	4.8%	47.0%
11 – 12	29	29	32	25.9	0.8	29	27.5	0.9	29	28.3	1.0	29	29.3	1.0	29	30.5	1.1	3.6%	14.9%
13 – 16	19	19	18	25.5	1.4	19	27.4	1.4	19	28.3	1.5	19	29.5	1.6	19	30.8	1.6	3.9%	15.0%
17 – 22	1	1	1	2.3	2.3	1	2.4	2.4	1	2.5	2.5	1	2.6	2.6	1	2.8	2.8	5.0%	1.3%

1. Rand million.

South African Heritage Resources Agency

Selected performance indicators

Table 37.46 South African Heritage Resources Agency performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of heritage resources assessed for grading per year	Business development	Priority 6: Social cohesion and safer communities	5	5	8	5	5	5	5
Number of heritage resources declared per year	Business development		8	24	5	4	4	4	4
Number of heritage resources inspected per year	Business development		28	28	31	20	20	20	20
Number of monuments and memorial sites rehabilitated and erected per year	Business development		14	6	3	6	4	4	4

Entity overview

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

Over the medium term, the agency will focus on promoting and preserving the national estate – which comprises resources of cultural significance for present and future generations including places, buildings, structures and equipment of cultural significance – and monitoring and inspecting specific objects and collections. It will continue to assess and approve permits for the development of heritage sites, and review heritage impact assessment reports submitted by property developers. Over the medium term, the agency plans to rehabilitate and erect 12 memorial sites and declare 12 heritage resources.

Compensation of employees accounts for an estimated 51.9 per cent (R140.3 million) of the agency's planned spending over the MTEF period. Total revenue and expenditure are set to decrease at an average annual rate of 15 per cent, from R132.6 million in 2021/22 to R81.3 million in 2024/25 because of a once-off allocation in 2021/22 for the presidential employment initiative. The agency expects to derive 93.4 per cent (R229.4 million) of its revenue over the period ahead through transfers from the department, and the balance through interest and rental income.

Programmes/Objectives/Activities

Table 37.47 South African Heritage Resources Agency expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	37.9	33.9	30.4	68.1	21.6%	52.1%	46.4	44.7	44.1	-13.5%	54.4%
Business development	23.8	30.8	36.3	57.2	34.0%	45.5%	34.2	33.7	35.3	-14.8%	42.5%
Public engagement	1.0	0.9	0.9	7.2	91.8%	2.5%	1.9	1.8	1.8	-36.9%	3.1%
Total	62.7	65.7	67.6	132.6	28.3%	100.0%	82.5	80.2	81.3	-15.0%	100.0%

Statements of financial performance

Table 37.48 South African Heritage Resources Agency statements of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	5.0	5.5	5.4	11.1	30.3%	7.7%	4.8	4.9	4.9	-23.9%	6.6%
Other non-tax revenue	5.0	5.5	5.4	11.1	30.3%	7.7%	4.8	4.9	4.9	-23.9%	6.6%
Transfers received	70.7	58.6	69.3	121.5	19.8%	92.3%	77.7	75.3	76.4	-14.3%	93.4%
Total revenue	75.7	64.1	74.7	132.6	20.5%	100.0%	82.5	80.2	81.3	-15.0%	100.0%
Expenses											
Current expenses	62.7	65.7	67.6	132.6	28.3%	100.0%	82.5	80.2	81.3	-15.0%	100.0%
Compensation of employees	39.4	39.9	42.7	46.6	5.7%	55.5%	45.1	47.6	47.6	0.7%	51.9%
Goods and services	20.6	24.6	24.3	83.6	59.5%	42.3%	35.5	30.5	31.5	-27.8%	45.7%
Depreciation	2.7	1.2	0.6	2.4	-3.5%	2.2%	2.0	2.1	2.2	-3.9%	2.4%
Total expenses	62.7	65.7	67.6	132.6	28.3%	100.0%	82.5	80.2	81.3	-15.0%	100.0%
Surplus/(Deficit)	13.0	(1.6)	7.2	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 37.49 South African Heritage Resources Agency personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022	Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%) 2021/22 - 2024/25	Average: Salary level/Total (%) 2021/22 - 2024/25		
	Number of funded posts	Number of posts approved on establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22		2022/23		2023/24		2024/25									
South African Heritage Resources Agency	94	94	94	42.7	0.5	94	46.6	0.5	94	45.1	0.5	94	47.6	0.5	94	47.6	0.5	0.7%	100.0%
Salary level	94	94	94	42.7	0.5	94	46.6	0.5	94	45.1	0.5	94	47.6	0.5	94	47.6	0.5	0.7%	100.0%
1 – 6	19	19	19	1.9	0.1	19	2.0	0.1	19	1.9	0.1	19	1.9	0.1	19	1.9	0.1	-1.1%	4.2%
7 – 10	55	55	55	25.5	0.5	55	26.4	0.5	55	25.5	0.5	55	25.5	0.5	55	25.5	0.5	-1.1%	55.2%
11 – 12	14	14	14	6.3	0.4	14	11.6	0.8	14	11.2	0.8	14	11.2	0.8	14	11.2	0.8	-1.1%	24.2%
13 – 16	6	6	6	8.9	1.5	6	6.6	1.1	6	6.4	1.1	6	8.9	1.5	6	8.9	1.5	10.6%	16.5%

1. Rand million.

South African Institute for Drug-Free Sport

Selected performance indicators

Table 37.50 South African Institute for Drug-Free Sport performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of drug tests conducted on South African athletes per year	Doping control, investigations and results management	Priority 6: Social cohesion and safer communities	1 298	1 437	199	1 600	1 600	1 600	1 600
Number of blood tests in the athlete biological passport project completed per year	Doping control, investigations and results management		220	202	9	220	250	250	250
Number of erythropoietin tests conducted per year	Doping control, investigations and results management		50	66	1	60	60	60	60
Number of elite athletes in the registered testing pool per year	Doping control, investigations and results management		— ¹	121	131	110	110	110	110

1. No historical data available.

Entity overview

The South African Institute for Drug-Free Sport was established in terms of the South African Institute for Drug-Free Sport Act (1997). The institute is mandated to promote participation in sport free from the use of prohibited substances or methods intended to artificially enhance performance. It is the custodian of anti-doping and ethics in South African sport, and actively collaborates with colleagues in the rest of Africa in an effort to keep sport clean.

Over the period ahead, the institute will focus on ensuring compliance in global sport on matters of anti-doping, anti-corruption, governance reforms, institutional independence, child safeguarding and data protection. This includes implementing projects to ensure compliance with the world anti-doping code and the UNESCO International Convention against Doping. As part of this will entail meeting national sports federations' demands for testing services, over the medium term, the institute plans to conduct 4 800 drug tests and 750 blood tests on athletes.

Spending on goods and services accounts for an estimated 66.7 per cent (R60.8 million) of the institute's expenditure over the medium term. Revenue and expenditure are expected to increase at an average annual rate of 2.3 per cent, from R29.6 million in 2021/22 to R31.7 million in 2024/25. The institute is set to receive 98.3 per cent (R90.1 million) of its revenue over the period ahead through transfers from the department.

Programmes/Objectives/Activities

Table 37.51 South African Institute for Drug-Free Sport expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	11.5	12.5	14.6	15.5	10.5%	52.7%	16.1	16.4	17.2	3.5%	53.7%
Doping control, Investigations and Results Management	12.9	15.9	4.3	11.4	-3.9%	40.0%	11.6	11.8	12.3	2.6%	38.9%
Education	1.3	2.8	0.4	2.4	22.5%	6.0%	1.7	1.8	1.8	-8.5%	6.4%
International liaison	0.8	0.4	0.0	0.3	-28.4%	1.3%	0.3	0.3	0.3	3.4%	1.0%
Total	26.5	31.6	19.2	29.6	3.8%	100.0%	29.7	30.3	31.7	2.3%	100.0%

Statements of financial performance

Table 37.52 South African Institute for Drug-Free Sport statements of financial performance

Statement of financial performance												
R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22				2018/19 - 2021/22	2022/23	2023/24		
Revenue												
Non-tax revenue	4.1	5.2	0.4	0.5	-50.5%	8.1%	0.5	0.5	0.6	3.5%	1.7%	
Sale of goods and services other than capital assets	3.9	4.5	0.2	0.3	-59.1%	7.1%	0.3	0.3	0.3	3.5%	0.9%	
Other non-tax revenue	0.2	0.6	0.2	0.2	-0.6%	1.0%	0.2	0.2	0.3	3.4%	0.8%	
Transfers received	25.3	28.4	28.5	29.1	4.9%	91.9%	29.2	29.8	31.1	2.2%	98.3%	
Total revenue	29.4	33.6	28.9	29.6	0.2%	100.0%	29.7	30.3	31.7	2.3%	100.0%	
Expenses												
Current expenses	26.5	31.6	17.2	29.6	3.8%	97.4%	29.7	30.3	31.7	2.3%	100.0%	
Compensation of employees	7.2	7.9	8.2	9.0	7.7%	31.4%	9.4	9.8	10.2	4.0%	31.6%	
Goods and services	19.0	23.4	8.7	20.1	1.9%	64.7%	19.8	20.0	21.0	1.5%	66.7%	
Depreciation	0.2	0.3	0.3	0.5	26.2%	1.3%	0.5	0.5	0.5	2.6%	1.6%	
Interest, dividends and rent on land	0.0	0.0	0.0	0.0	136.9%	-	0.0	0.0	0.0	-18.1%	-	
Transfers and subsidies	-	-	2.0	-	-	2.6%	-	-	-	-	-	
Total expenses	26.5	31.6	19.2	29.6	3.8%	100.0%	29.7	30.3	31.7	2.3%	100.0%	
Surplus/(Deficit)	3.0	2.0	9.7	-	-100.0%	-	-	-	-	-	-	

Personnel information

Table 37.53 South African Institute for Drug-Free Sport personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
South African Institute for Drug-Free Sport		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	4.0%	100.0%	
Salary level	18	18	18	8.2	0.5	18	9.0	0.5	18	9.4	0.5	18	9.8	0.5	18	10.2			0.6
1 – 6	8	8	8	1.7	0.2	8	1.9	0.2	8	2.0	0.2	8	2.0	0.3	8	2.1	0.3	4.0%	20.9%
7 – 10	6	6	6	2.6	0.4	6	2.8	0.5	6	2.9	0.5	6	3.1	0.5	6	3.2	0.5	4.0%	31.3%
11 – 12	3	3	3	2.6	0.9	3	2.8	0.9	3	2.9	1.0	3	3.0	1.0	3	3.2	1.1	4.0%	31.1%
13 – 16	1	1	1	1.4	1.4	1	1.5	1.5	1	1.6	1.6	1	1.6	1.6	1	1.7	1.7	4.0%	16.7%

1. Rand million.