



2019
BUDGET
ESTIMATES OF
NATIONAL EXPENDITURE

VOTE
37

ARTS AND CULTURE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



**Estimates of
National Expenditure**

2019

National Treasury

Republic of South Africa



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The 2019 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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

Foreword

The Estimates of National Expenditure (ENE) publications are an integral part of the comprehensive annual budget process. The economic climate has made it necessary to focus on reprioritising existing resources towards areas where the most value can be derived for all South Africans. The budgets shown in this document reflect the outcome of a robust negotiation process, led by a committee of senior officials in central government departments, under the political guidance of the Ministers' Committee on the Budget. There was also wide-ranging intergovernmental consultation on budgets in the provincial and local spheres of government. Ultimately, these decisions are considered and endorsed by Cabinet.

The ENE publications present the detail of national government's expenditure estimates for the three-year 2019 medium-term expenditure framework period, most importantly for 2019/20 allocations contained in the Appropriation Bill, 2019, as tabled by the Minister of Finance, for Parliament's consideration and adoption.

The abridged ENE provides extensive information on the priorities, spending plans and service delivery commitments of all 40 national government votes, as well as for associated government agencies. The e-publications for each vote contain more detail on goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

This information in these chapters ensures that Parliament, the public, civil society, the media, government departments, public entities and the executive can keep state institutions accountable and ensure that public funds are spent to achieve the outcomes for which they were intended. Since its launch in February 2018, the Vulekamali online portal has become the main source of transparent, user-friendly information, including information contained in ENE publications, for anybody who wants to know more about how government compiles its budget and spends public funds. The website, www.vulekamali.gov.za, continues to evolve, and now also provides geospatial information on government's infrastructure projects, which are focal in this year's budget as a key impetus for economic growth. I encourage you to be active citizens and use this information to hold government accountable for obtaining the best possible outcomes with the funds entrusted to it.

I wish to thank the executive for the political leadership shown in the budget process, our government colleagues for all of their efforts and contributions, and my team at the department for working diligently to bring it all together.



Dondo Mogajane
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2019 MTEF period is from 2019/20 to 2021/22.

The ENE publications contain information on how government institutions have spent their budgets in previous years. They explain how these institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes their spending is expected to lead to. The publications include tables depicting non-financial performance indicators and targets, departmental receipts, personnel, significant as well as detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and for entities that report to the vote's executive authority. Explanatory narratives set out the institution's purpose (and that of its programmes), its mandate and programme-level objectives and descriptions of subprogrammes. A more in-depth narrative analyses the institution's expected expenditure over the MTEF period. Summary data tables at the end of each vote contain data on provincial and municipal conditional grants, public-private partnerships, donor funding, infrastructure, and expenditure at the level of site service delivery, where applicable.

A separate 2019 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2019 ENE Overview contains a narrative explanation and budget-wide summary tables; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Arts and Culture

National Treasury

Republic of South Africa



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Vote 37

Arts and Culture

Budget summary

R million	2019/20				2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	308.3	299.6	–	8.6	326.2	344.1
Institutional Governance	150.4	115.4	35.0	–	159.6	169.7
Arts and Culture Promotion and Development	1 132.2	134.4	997.8	–	1 195.2	1 264.9
Heritage Promotion and Preservation	3 026.6	126.2	2 663.8	236.6	3 196.1	3 381.4
Total expenditure estimates	4 617.5	675.6	3 696.6	245.3	4 877.1	5 160.1

Executive authority Minister of Arts and Culture
Accounting officer Director-General of Arts and Culture
Website address www.dac.gov.za

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

Vote purpose

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

Mandate

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

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

Broadly, this legislation mandates the department to:

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

Selected performance indicators

Table 37.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of community conversations on social cohesion and nation building conducted per year	Institutional Governance	Outcome 14: Nation building and social cohesion	33	33	33	33	9 ¹	9 ¹	9 ¹
Number of flagship cultural events supported per year	Arts and Culture Promotion and Development		25	27	20	20	18	18	18
Number of community arts programmes activated per year	Arts and Culture Promotion and Development		100	150	150	150	9 ²	9 ²	9 ²
Number of artists placed in schools per year	Arts and Culture Promotion and Development	Outcome 1: Quality basic education	352	342	352	340	360	360	360
Number of language practice bursaries awarded per year	Arts and Culture Promotion and Development	Outcome 5: A skilled and capable workforce to support an inclusive growth path	463	445	429	300	300	300	300
Number of newly built and/or modular libraries supported financially per year	Heritage Promotion and Preservation	Outcome 14: Nation building and social cohesion	44	20	27	29	32	35	38
Percentage of schools that have booklets and posters (frames) of national symbols and orders per year	Heritage Promotion and Preservation		27% (6 535/ 24 000)	24% (6 115/ 25 720)	27% (6 430/ 24 000)	– ³	– ³	– ³	– ³

1. Decrease in targets due to the department having conducted adequate community conversations on social cohesion and nation building to inform its social compact report.
2. Decrease in targets due to the department funding only 1 provincial community arts programme per province.
3. Indicator discontinued due to completion of project.

Expenditure analysis

Over the medium term, the Department of Arts and Culture will focus on positioning cultural and creative industries to contribute to economic growth, providing community library services, promoting and preserving heritage infrastructure, and facilitating social cohesion and nation building.

Cabinet has approved budget reductions of R5.2 million in 2019/20, R5.7 million in 2020/21 and R6 million in 2021/22 on the department's allocation. These reductions will be effected on transfers to entities in line with the approved freeze on salary increases for senior management staff earning more than R1.5 million per year, and a 2.8 per cent increase for senior managers earning between R1 million and R1.49 million. The department's total allocation for the MTEF period is R14.7 billion.

Positioning cultural and creative industries to contribute to economic development

The Mzansi golden economy strategy aims to optimise the economic potential of the arts, culture and heritage sector by creating jobs and contributing to inclusive economic growth, artist development, social cohesion and urban renewal. The strategy focuses on activities such as arts festivals, touring ventures, public art projects, artists in schools, and engagement in cultural and creative industries.

Over the medium term, R1.3 billion is budgeted in the *Cultural and Creative Industries Development* subprogramme in the *Arts and Culture Promotion and Development* programme to implement the strategy. Of this amount, 37 per cent (R481 million) is for 54 flagship cultural events (large-scale projects that have demonstrated a track record in contributing to economic activity), 60 cultural events (smaller, often community-based projects), 90 touring ventures and 60 public art programmes; and R117 million for interventions such as incubators and other initiatives that provide skills training, create jobs and empower artists to participate in the

economy. The impact of the strategy over the medium term will be measured through the generation of data and review of policy by the South African Cultural Observatory.

Included in the medium-term allocation for the *National Language Services* subprogramme in the *Arts and Culture Promotion and Development* programme is R19 million to fund 900 tertiary language bursary students and R35.2 million to support 6 projects to develop human language technologies in each year over the period.

Community library infrastructure and service delivery

The *community library services grant* is an earmarked allocation in the *Public Library Services* subprogramme in the *Heritage Promotion and Preservation* programme amounting to R4.8 billion over the medium term. The grant aims to transform urban and rural library infrastructure, facilities and services in historically disadvantaged communities through a recapitalisation programme at provincial level. To this end, over the MTEF period, the grant will enable the department to build an estimated 105 new libraries, upgrade 165 community libraries, and procure 497 computers and 430 000 library materials so that provinces can ensure the consistent delivery of library services to the public. In collaboration with the Department of Basic Education, the department also plans to build 70 dual library service points that serve as both community libraries and school libraries.

Promoting and preserving heritage infrastructure

The department's infrastructure development initiatives aim to achieve redress for South Africa's historical imbalances and contribute to social transformation by establishing and maintaining world-class heritage sites in order to boost tourism and create job opportunities, particularly in historically disadvantaged areas. Over the medium term, the new *Infrastructure Management Office* subprogramme in the *Heritage Promotion and Preservation* programme will provide an estimated R1.7 billion to infrastructure projects at various stages of completion. The subprogramme will centralise the management and implementation of all arts, culture and heritage infrastructure projects. This office has the necessary expertise to improve infrastructure development, implementation and spending. Of this allocation, R368.7 million over the medium term is made available for the implementation of 17 legacy projects such as monuments, memorials and museums.

Facilitating nation building and social cohesion

Through its Young Patriots and national youth service programmes, the department plans to support 300 young people per year over the MTEF period to become active promoters of national symbols, constitutional values and moral regeneration initiatives. Through this support, the department aims to give expression to outcome 14 (nation building and social cohesion) of government's 2014-2019 medium-term strategic framework. Over the medium term, R30.1 million is included in the *Social Cohesion and Nation Building* subprogramme in the *Institutional Governance* programme for activities related to youth development.

Expenditure trends

Table 37.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Institutional Governance														
3. Arts and Culture Promotion and Development														
4. Heritage Promotion and Preservation														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
Programme 1	244.0	242.4	253.9	283.5	264.9	243.2	270.7	374.6	322.2	300.8	310.3	311.2	102.9%	94.8%
Programme 2	424.1	397.6	68.4	360.7	312.2	74.0	107.3	105.2	95.2	129.9	129.9	132.8	36.2%	39.2%
Programme 3	1 076.2	1 076.2	954.8	1 094.7	1 077.6	1 009.0	1 032.9	1 037.7	1 017.1	1 061.2	1 060.2	1 081.5	95.2%	95.5%
Programme 4	2 175.6	2 109.9	2 485.2	2 332.0	2 407.9	2 631.8	3 039.0	2 854.3	2 707.0	2 880.4	2 838.4	2 798.4	101.9%	104.0%
Total	3 919.9	3 826.0	3 762.4	4 070.9	4 062.6	3 958.0	4 449.8	4 371.7	4 141.5	4 372.3	4 338.7	4 323.8	96.3%	97.5%
Change to 2018 Budget estimate												(33.5)		

Table 37.2 Vote expenditure trends by programme and economic classification

Economic classification	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
R million	640.2	634.7	590.6	597.2	588.8	541.7	631.4	669.2	584.4	640.6	631.0	649.2	94.3%	93.7%
Current payments	640.2	634.7	590.6	597.2	588.8	541.7	631.4	669.2	584.4	640.6	631.0	649.2	94.3%	93.7%
Compensation of employees	221.9	220.4	214.4	238.3	238.3	226.4	232.4	232.4	228.7	253.5	253.5	253.5	97.5%	97.7%
Goods and services	418.4	414.4	376.1	358.8	350.5	315.2	398.9	436.8	355.7	387.1	377.5	387.7	91.8%	90.9%
Interest and rent on land	-	-	0.2	-	-	0.1	-	-	-	-	-	8.0	-	-
Transfers and subsidies	3 162.1	3 073.8	3 058.1	3 220.2	3 266.1	3 313.2	3 575.2	3 486.9	3 481.5	3 498.7	3 580.5	3 587.4	99.9%	100.2%
Provinces and municipalities	1 311.0	1 274.3	1 274.3	1 357.1	1 357.1	1 357.1	1 420.0	1 420.0	1 420.0	1 423.7	1 423.7	1 423.7	99.3%	100.0%
Departmental agencies and accounts	1 449.0	1 428.7	1 461.7	1 522.2	1 569.8	1 627.8	1 831.5	1 744.3	1 773.2	1 707.1	1 787.3	1 787.3	102.2%	101.8%
Higher education institutions	-	-	0.1	-	-	6.2	-	7.3	7.6	7.1	5.4	5.4	271.0%	151.1%
Foreign governments and international organisations	3.7	4.2	4.0	3.7	4.2	14.9	4.6	3.9	2.9	4.8	4.8	4.8	158.5%	155.2%
Public corporations and private enterprises	201.3	176.0	115.5	146.2	104.3	136.4	90.5	110.4	89.5	156.4	122.7	128.7	79.1%	91.6%
Non-profit institutions	166.5	162.0	181.9	163.3	205.6	150.5	198.9	170.7	158.8	178.9	213.0	213.9	99.6%	93.8%
Households	30.6	28.6	20.5	27.7	25.1	20.4	29.7	30.3	29.6	20.7	23.6	23.6	86.7%	87.6%
Payments for capital assets	117.5	117.5	113.1	253.4	207.6	102.9	243.3	215.7	75.4	232.9	127.2	87.2	44.7%	56.7%
Buildings and other fixed structures	107.1	107.1	-	239.8	186.9	-	221.6	-	-	-	-	-	-	-
Machinery and equipment	7.4	7.4	2.6	7.4	10.3	4.6	7.7	64.2	27.8	8.2	17.7	17.7	171.5%	52.9%
Heritage assets	-	-	104.4	-	2.0	94.0	9.0	146.5	43.4	218.5	109.6	69.6	136.9%	120.7%
Software and other intangible assets	3.0	3.0	6.0	6.2	8.4	4.4	5.0	5.0	4.2	6.3	-	-	71.1%	88.9%
Payments for financial assets	-	-	0.6	-	-	0.1	-	-	0.2	-	-	-	-	-
Total	3 919.9	3 826.0	3 762.4	4 070.9	4 062.6	3 958.0	4 449.8	4 371.7	4 141.5	4 372.3	4 338.7	4 323.8	96.3%	97.5%

Expenditure estimates

Table 37.3 Vote expenditure estimates by programme and economic classification

Programmes								
1. Administration								
2. Institutional Governance								
3. Arts and Culture Promotion and Development								
4. Heritage Promotion and Preservation								
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
				2018/19	2015/16 - 2018/19	2019/20		
R million								
Programme 1	311.2	8.7%	7.0%	308.3	326.2	344.1	3.4%	6.8%
Programme 2	132.8	-30.6%	2.3%	150.4	159.6	169.7	8.5%	3.2%
Programme 3	1 081.5	0.2%	25.1%	1 132.2	1 195.2	1 264.9	5.4%	24.6%
Programme 4	2 798.4	9.9%	65.6%	3 026.6	3 196.1	3 381.4	6.5%	65.4%
Total	4 323.8	4.2%	100.0%	4 617.5	4 877.1	5 160.1	6.1%	100.0%
Change to 2018 Budget estimate				(5.2)	(5.7)	(6.0)		

Table 37.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2015/16 - 2018/19	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
R million	2018/19	2015/16 - 2018/19	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
Current payments	649.2	0.8%	14.6%	675.6	719.1	761.4	5.5%	14.8%
Compensation of employees	253.5	4.8%	5.7%	272.9	293.3	312.4	7.2%	6.0%
Goods and services	387.7	-2.2%	8.9%	402.7	425.8	449.0	5.0%	8.8%
Interest and rent on land	8.0	-	0.1%	-	-	-	-100.0%	0.0%
Transfers and subsidies	3 587.4	5.3%	83.0%	3 696.6	3 901.9	4 118.7	4.7%	80.6%
Provinces and municipalities	1 423.7	3.8%	33.8%	1 501.2	1 584.1	1 679.2	5.7%	32.6%
Departmental agencies and accounts	1 787.3	7.7%	41.1%	1 860.8	1 929.0	2 025.1	4.3%	40.1%
Higher education institutions	5.4	-	0.1%	8.8	6.9	7.5	11.3%	0.2%
Foreign governments and international organisations	4.8	4.6%	0.2%	5.1	5.3	5.6	5.3%	0.1%
Public corporations and private enterprises	128.7	-9.9%	2.9%	101.8	105.4	122.5	-1.6%	2.4%
Non-profit institutions	213.9	9.7%	4.4%	196.5	249.2	255.8	6.1%	4.8%
Households	23.6	-6.1%	0.6%	22.5	21.9	23.1	-0.8%	0.5%
Payments for capital assets	87.2	-9.5%	2.3%	245.3	256.1	280.0	47.5%	4.6%
Machinery and equipment	17.7	33.6%	0.3%	8.6	9.1	9.6	-18.3%	0.2%
Heritage assets	69.6	-	1.9%	236.6	247.0	270.4	57.2%	4.3%
Software and other intangible assets	-	-100.0%	0.1%	-	-	-	-	-
Total	4 323.8	4.2%	100.0%	4 617.5	4 877.1	5 160.1	6.1%	100.0%

Expenditure trends and estimates for significant spending items

Table 37.4 Expenditure trends and estimates for significant spending items

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total vote (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
Social cohesion and nation building	28 140	33 228	48 216	78 060	40.5%	1.2%	89 168	94 301	100 277	8.7%	1.9%
Mzansi golden economy	296 681	322 026	296 407	311 122	1.6%	7.6%	323 264	341 044	359 801	5.0%	7.0%
Library services conditional grant	1 274 314	1 357 132	1 419 960	1 423 684	3.8%	33.8%	1 501 199	1 584 122	1 679 168	5.7%	32.6%
Capital works: Capital works of national archives	24 113	53 242	23 136	36 520	14.8%	0.8%	22 000	11 500	12 136	-30.7%	0.4%
Capital works: Performing arts institutions	23 490	97 384	43 149	87 872	55.2%	1.6%	90 747	86 382	91 106	1.2%	1.9%
Capital works: Heritage legacy projects	129 122	47 096	27 742	103 582	-7.1%	1.9%	210 510	215 227	225 947	29.7%	4.0%
Total	1 775 860	1 910 108	1 858 610	2 040 840	4.7%	46.9%	2 236 888	2 332 576	2 468 435	6.5%	47.8%

Goods and services expenditure trends and estimates

Table 37.5 Vote goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
Administrative fees	8 169	1 329	3 320	4 271	-19.4%	1.2%	2 811	2 978	3 141	-9.7%	0.8%
Advertising	7 807	5 647	9 454	16 459	28.2%	2.8%	15 342	16 211	17 102	1.3%	3.9%
Minor assets	204	172	929	1 094	75.0%	0.2%	375	394	414	-27.7%	0.1%
Audit costs: External	12 442	11 204	10 075	9 815	-7.6%	3.1%	12 481	13 163	13 888	12.3%	3.0%
Bursaries: Employees	519	574	481	819	16.4%	0.2%	870	918	968	5.7%	0.2%
Catering: Departmental activities	4 399	2 806	3 481	3 156	-10.5%	1.0%	3 354	3 540	3 612	4.6%	0.8%
Communication	8 864	8 067	7 382	7 231	-6.6%	2.2%	8 070	8 604	8 745	6.5%	2.0%
Computer services	11 428	13 444	16 775	14 335	7.8%	3.9%	16 960	17 893	18 876	9.6%	4.1%
Consultants: Business and advisory services	12 820	28 954	37 051	32 855	36.8%	7.8%	26 018	27 459	28 980	-4.1%	7.0%
Legal services	2 969	5 289	1 416	5 346	21.7%	1.1%	5 236	5 524	5 828	2.9%	1.3%

Table 37.5 Vote goods and services expenditure 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
Contractors	89 269	87 271	63 988	70 569	-7.5%	21.8%	94 109	100 982	106 314	14.6%	22.5%
Agency and support/outsourced services	20 930	10 728	9 284	13 933	-12.7%	3.9%	20 776	21 423	22 643	17.6%	4.8%
Entertainment	148	157	127	276	23.1%	-	289	304	319	4.9%	0.1%
Fleet services (including government motor transport)	2 326	2 326	2 592	3 109	10.2%	0.7%	2 925	3 085	3 255	1.5%	0.7%
Inventory: Other supplies	12 194	4 404	967	3 465	-34.3%	1.5%	-	-	-	-100.0%	0.2%
Consumable supplies	737	480	881	1 245	19.1%	0.2%	8 085	8 436	8 900	92.6%	1.6%
Consumables: Stationery, printing and office supplies	1 108	1 209	736	3 052	40.2%	0.4%	3 822	4 031	4 252	11.7%	0.9%
Operating leases	66 711	48 280	97 854	91 400	11.1%	21.4%	90 580	95 081	100 418	3.2%	22.8%
Rental and hiring	53	159	1 908	150	41.5%	0.2%	130	137	145	-1.1%	-
Property payments	40 087	18 174	27 472	31 561	-7.7%	8.2%	29 976	31 623	33 365	1.9%	7.6%
Travel and subsistence	63 682	52 575	50 895	48 046	-9.0%	15.1%	48 432	51 326	54 456	4.3%	12.2%
Training and development	1 576	1 308	1 304	2 694	19.6%	0.5%	2 739	2 890	3 049	4.2%	0.7%
Operating payments	4 638	3 938	4 036	4 938	2.1%	1.2%	6 157	6 497	6 853	11.5%	1.5%
Venues and facilities	2 987	6 717	3 313	7 693	37.1%	1.5%	3 175	3 325	3 509	-23.0%	1.1%
Total	376 067	315 212	355 721	377 512	0.1%	100.0%	402 712	425 824	449 032	6.0%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 37.6 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
Households											
Social benefits											
Current	1 096	591	1 452	-	-100.0%	-	-	-	-	-	-
Employee social benefits	1 096	591	1 452	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 276 658	1 360 697	1 627 159	1 494 497	5.4%	42.9%	1 594 767	1 685 567	1 778 658	6.0%	42.8%
National Youth Development Agency	-	6 200	12 000	9 000	-	0.2%	9 504	10 027	10 578	5.5%	0.3%
Pan South African Language Board	90 905	115 564	110 696	113 587	7.7%	3.2%	120 857	127 414	134 420	5.8%	3.2%
Artscape	53 090	55 904	58 699	60 912	4.7%	1.7%	63 915	67 428	71 134	5.3%	1.7%
National Arts Council	97 589	101 182	106 241	109 677	4.0%	3.1%	115 761	122 126	128 843	5.5%	3.1%
Performing Arts Centre of the Free State	39 424	41 513	47 589	45 322	4.8%	1.3%	47 418	49 954	52 728	5.2%	1.3%
Windybrow Theatre	28 195	-	-	-	-100.0%	0.2%	-	-	-	-	-
National Film and Video Foundation	116 721	122 907	129 052	133 472	4.6%	3.7%	140 403	148 119	156 265	5.4%	3.8%
Mzansi golden economy: Art bank resources	-	3 000	-	6 000	-	0.1%	8 000	10 000	10 550	20.7%	0.2%
Various institutions: Mzansi golden economy (cultural events)	3 900	22 500	5 100	7 000	21.5%	0.3%	14 000	16 000	16 880	34.1%	0.4%
Various institutions: Mzansi golden economy (artists in schools)	900	960	1 440	2 600	42.4%	-	2 746	2 897	3 056	5.5%	0.1%
Various institutions: Mzansi golden economy (community arts development)	-	-	450	-	-	-	-	-	-	-	-
Various institutions: Mzansi golden economy (entrepreneur and local content development)	9 700	-	30 000	50 000	72.7%	0.7%	52 800	55 704	58 768	5.5%	1.4%
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	-	10 888	13 850	9 000	-	0.3%	9 504	10 027	10 578	5.5%	0.3%
Arts and culture industries: Local market development and promotion	1 920	820	-	-	-100.0%	-	558	589	621	-	-
Die Afrikaanse Taalmuseum en -monument: Paarl	6 521	7 754	8 711	9 419	13.0%	0.2%	10 395	10 939	11 512	6.9%	0.3%
Freedom Park: Pretoria	71 158	72 922	113 613	84 551	5.9%	2.5%	96 056	101 349	106 917	8.1%	2.5%
Iziko Museums: Cape Town	80 768	87 844	107 641	86 317	2.2%	2.7%	91 557	96 640	101 970	5.7%	2.5%
Luthuli Museum: Stanger	9 477	10 059	14 113	14 828	16.1%	0.4%	15 562	16 415	17 316	5.3%	0.4%
KwaZulu-Natal Museum: Pietermaritzburg	21 663	23 727	36 686	35 224	17.6%	0.9%	36 151	38 150	40 244	4.5%	1.0%
National Heritage Council	58 475	82 724	64 653	68 493	5.4%	2.0%	71 353	75 279	79 420	5.1%	1.9%
National Museum: Bloemfontein	47 566	51 688	100 378	54 281	4.5%	1.9%	57 294	60 497	63 824	5.5%	1.5%
Nelson Mandela Museum: Mthatha	21 612	24 083	26 779	27 103	7.8%	0.7%	28 561	30 132	31 790	5.5%	0.8%
Robben Island Museum: Cape Town	95 662	73 172	89 438	80 451	-5.6%	2.5%	84 495	89 209	94 141	5.4%	2.3%

Table 37.6 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average Expenditure/ Total (%)
R thousand											
South African Heritage Resources Agency	48 552	51 125	57 861	55 650	4.7%	1.6%	58 315	61 525	64 909	5.3%	1.6%
War Museum of the Boer Republics: Bloemfontein	9 907	10 604	22 084	12 710	8.7%	0.4%	15 427	16 270	17 170	10.5%	0.4%
William Humphreys Art Gallery: Kimberley	7 546	7 713	9 967	10 383	11.2%	0.3%	10 967	11 570	12 206	5.5%	0.3%
Ditsong Museums of South Africa: Pretoria	77 880	84 164	125 777	87 212	3.8%	2.8%	92 045	97 160	102 505	5.5%	2.5%
National Library of South Africa	102 231	115 012	135 398	117 805	4.8%	3.5%	124 381	131 490	138 722	5.6%	3.3%
South African Library for the Blind	17 741	19 601	19 221	22 323	8.0%	0.6%	23 533	24 827	26 192	5.5%	0.6%
Constitution Hill	–	–	700	–	–	–	–	–	–	–	–
uMsunduzi Museum (incorporating the Voortrekker Museum): Pietermaritzburg	13 190	14 052	17 297	18 296	11.5%	0.5%	19 794	20 882	22 033	6.4%	0.5%
Market Theatre Foundation	39 089	42 419	44 540	46 303	5.8%	1.3%	48 709	51 389	54 216	5.4%	1.3%
The Playhouse Company	48 632	41 165	49 838	49 632	0.7%	1.4%	52 127	54 987	58 368	5.6%	1.4%
The South African State Theatre	47 099	49 595	52 075	55 453	5.6%	1.5%	59 443	62 712	66 161	6.1%	1.6%
The National English Literary Museum: Grahamstown	9 545	9 836	15 272	11 493	6.4%	0.3%	13 136	13 860	14 621	8.4%	0.3%
Capital	185 064	267 065	146 036	292 768	16.5%	6.6%	265 986	243 463	246 395	-5.6%	6.9%
Various institutions	–	–	2 000	–	–	–	–	–	–	–	–
Artscape	–	28 270	16 480	16 500	–	0.5%	1 975	14 974	15 798	-1.4%	0.3%
National Arts Council	–	–	–	1 800	–	–	–	–	–	-100.0%	–
Performing Arts Centre of the Free State	–	30 000	–	7 738	–	0.3%	25 975	6 667	7 034	-3.1%	0.3%
National Film and Video Foundation	–	–	–	–	–	–	7 750	–	–	–	0.1%
Freedom Park: Pretoria	–	–	2 000	–	–	–	–	10 730	11 320	–	0.1%
Iziko Museums: Cape Town	40 206	74 740	52 784	50 200	7.7%	1.6%	16 406	9 474	9 995	-41.6%	0.6%
Luthuli Museum: Stanger	–	5 967	750	–	–	0.1%	–	–	–	–	–
KwaZulu-Natal Museum: Pietermaritzburg	–	395	223	25 584	–	0.2%	33 542	16 374	17 275	-12.3%	0.6%
National Museum: Bloemfontein	–	–	1 735	–	–	–	9 750	9 735	10 270	–	0.2%
Nelson Mandela Museum: Mthatha	1 303	335	668	43 145	221.1%	0.3%	6 000	10 000	10 550	-37.5%	0.5%
Robben Island Museum: Cape Town	27 621	26 121	11 341	34 900	8.1%	0.7%	37 825	8 722	9 202	-35.9%	0.6%
South African Heritage Resources Agency	25 000	–	–	5 000	-41.5%	0.2%	–	18 945	15 815	46.8%	0.3%
War Museum of the Boer Republics: Bloemfontein	1 347	1 149	1 000	500	-28.1%	–	6 053	6 000	6 330	133.1%	0.1%
William Humphreys Art Gallery: Kimberley	–	1 000	1 000	4 103	–	–	17 000	4 500	4 748	5.0%	0.2%
Ditsong Museums of South Africa: Pretoria	3 974	576	1 159	21 000	74.2%	0.2%	25 577	20 900	28 000	10.1%	0.6%
National Library of South Africa	10 547	17 151	19 560	34 838	48.9%	0.6%	11 299	34 687	36 595	1.7%	0.8%
South African Library for the Blind	–	–	13 000	2 500	–	0.1%	8 600	18 600	7 648	45.2%	0.2%
Gauteng Tourism Authority	–	200	–	–	–	–	–	–	–	–	–
uMsunduzi Museum (incorporating the Voortrekker Museum): Pietermaritzburg	11 428	–	1 000	–	-100.0%	0.1%	3 250	1 000	1 055	–	–
Die Afrikaanse Taalmuseum en -monument: Paarl	420	1 030	1 566	1 608	56.4%	–	3 581	5 687	5 736	52.8%	0.1%
Market Theatre Foundation	–	8 417	12 000	1 500	–	0.2%	25 698	14 472	15 268	116.7%	0.4%
The Playhouse Company	–	13 762	1 770	31 852	–	0.4%	6 537	21 512	22 695	-10.7%	0.5%
The South African State Theatre	–	12 300	5 000	5 900	–	0.2%	17 168	9 484	10 006	19.3%	0.3%
The National English Literary Museum: Grahamstown	63 218	45 652	1 000	4 100	-59.8%	0.8%	2 000	1 000	1 055	-36.4%	0.1%
Households											
Other transfers to households											
Current	19 410	19 775	28 141	23 649	6.8%	0.7%	22 512	21 893	23 097	-0.8%	0.6%
Employee social benefits	710	–	1 618	–	-100.0%	–	–	–	–	–	–
Kenneth Arthur Bogosi Bolokwe	–	98	–	–	–	–	–	–	–	–	–
Mzansi golden economy: Public art	225	952	256	1 000	64.4%	–	828	857	904	-3.3%	–
Various institutions: Mzansi golden economy (cultural events)	2 166	1 041	2 066	2 500	4.9%	0.1%	2 848	2 221	2 343	-2.1%	0.1%
Various institutions: Mzansi golden economy (touring ventures)	1 397	2 901	4 652	2 000	12.7%	0.1%	2 112	2 228	2 351	5.5%	0.1%
Various institutions: Mzansi golden economy (export market development and promotion)	–	–	486	1 500	–	–	2 584	1 671	1 763	5.5%	–
Arts and culture industries: Local market development and promotion	1 079	4 178	9 575	4 726	63.6%	0.1%	1 885	1 987	2 096	-23.7%	0.1%
Language development projects	8 859	6 000	6 300	6 000	-12.2%	0.2%	6 000	6 330	6 678	3.6%	0.2%
Heritage projects	4 974	4 605	3 188	5 923	6.0%	0.1%	6 255	6 599	6 962	5.5%	0.2%
Foreign governments and international organisations											
Current	3 998	14 891	2 899	4 809	6.3%	0.2%	5 050	5 327	5 620	5.3%	0.1%
Commonwealth Foundation	2 298	1 963	1 899	2 865	7.6%	0.1%	3 025	3 191	3 367	5.5%	0.1%
African World Heritage Fund	1 700	12 928	1 000	1 944	4.6%	0.1%	2 025	2 136	2 253	5.0%	0.1%

Table 37.6 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
Non-profit institutions											
Current	152 166	144 321	146 835	173 864	4.5%	4.6%	177 490	188 075	202 183	5.2%	4.8%
Various institutions	9 865	5 894	10 108	14 812	14.5%	0.3%	15 837	16 708	17 961	6.6%	0.4%
Gcwala-Ngamasiko cultural festival	2 000	1 700	2 000	2 000	–	0.1%	2 000	2 000	2 150	2.4%	0.1%
!Kauru African contemporary art touring exhibition	–	–	–	497	–	–	637	782	841	19.2%	–
Moral Regeneration Movement	1 500	3 500	3 000	4 000	38.7%	0.1%	4 000	4 193	4 507	4.1%	0.1%
Business and Arts South Africa	7 648	11 053	8 456	8 946	5.4%	0.3%	9 447	9 967	10 715	6.2%	0.3%
Mzansi golden economy: Public art	1 756	1 218	1 302	2 500	12.5%	0.1%	1 800	2 500	2 688	2.4%	0.1%
Various institutions: Mzansi golden economy (cultural events)	82 664	63 373	56 037	54 539	-12.9%	1.9%	52 610	55 504	59 667	3.0%	1.5%
Various institutions: Mzansi golden economy (touring ventures)	11 313	13 716	6 498	8 000	-10.9%	0.3%	11 508	12 223	13 140	18.0%	0.3%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	–	9 150	13 337	15 492	–	0.3%	13 269	14 000	15 050	-1.0%	0.4%
Various institutions: Mzansi golden economy (artists in schools)	9 374	6 800	9 846	9 661	1.0%	0.3%	13 517	14 260	15 330	16.6%	0.3%
Various institutions: Mzansi golden economy (community arts development)	–	–	8 509	8 008	–	0.1%	10 280	10 845	11 658	13.3%	0.3%
Various institutions: Mzansi golden economy (export market development and promotion)	–	3 880	1 910	2 500	–	0.1%	4 640	3 785	4 069	17.6%	0.1%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	–	950	720	1 000	–	–	1 056	2 388	2 567	36.9%	–
Arts and culture industries: Local market development and promotion	9 601	11 217	7 337	20 721	29.2%	0.4%	14 501	15 301	16 449	-7.4%	0.4%
Arts and culture industries: Community arts development	–	–	5 233	6 960	–	0.1%	7 350	7 754	8 336	6.2%	0.2%
Engelburg House art collection: Pretoria	302	318	334	353	5.3%	–	373	394	424	6.3%	–
Blind South Africa	7 108	7 485	7 859	8 315	5.4%	0.2%	8 781	9 264	9 959	6.2%	0.2%
Various institutions: Heritage projects	3 870	2 267	2 459	3 560	-2.7%	0.1%	3 772	3 979	4 277	6.3%	0.1%
Library and Information Association of South Africa	2 566	1 800	1 890	2 000	-8.0%	0.1%	2 112	2 228	2 395	6.2%	0.1%
South African National Council for the Blind	982	–	–	–	-100.0%	–	–	–	–	–	–
African Renaissance Institute	333	–	–	–	-100.0%	–	–	–	–	–	–
Voortrekker Monument	1 284	–	–	–	-100.0%	–	–	–	–	–	–
Capital	29 765	6 098	11 989	39 088	9.5%	0.6%	18 994	61 142	53 593	11.1%	1.1%
Blind South Africa	365	–	–	–	-100.0%	–	–	–	–	–	–
Adams College	–	3 598	2 150	238	–	–	–	–	–	-100.0%	–
Liliesleaf Farm	500	–	–	–	-100.0%	–	–	–	–	–	–
Valoyi Traditional Authority Trust	3 109	–	–	–	-100.0%	–	–	–	–	–	–
National Heritage Company	15 000	–	–	–	-100.0%	0.1%	–	–	–	–	–
Steve Biko Foundation	996	–	2 790	3 410	50.7%	0.1%	4 000	4 400	4 642	10.8%	0.1%
Robert Mangaliso Sobukwe Museum	–	–	2 000	–	–	–	–	–	–	–	–
Upgrading of community arts centres and public spaces	8 895	–	4 549	16 031	21.7%	0.2%	6 285	15 576	4 877	-32.7%	0.3%
Upgrading of public spaces	–	–	–	–	–	–	709	797	890	–	–
National heritage project	–	–	–	17 409	–	0.1%	–	40 369	41 074	33.1%	0.6%
Kwa-Culture	–	–	–	–	–	–	6 000	–	2 110	–	0.1%
Sankofa Arts Charitable Trust	–	2 500	500	–	–	–	–	–	–	–	–
Trevor Huddleston CR Memorial Centre	900	–	–	–	-100.0%	–	–	–	–	–	–
Caiphus Katse Semanya Foundation (incubator)	–	–	–	2 000	–	–	2 000	–	–	-100.0%	–
Public corporations and private enterprises											
Other transfers to public corporations											
Current	3 098	1 124	1 133	3 764	6.7%	0.1%	5 660	3 830	3 870	0.9%	0.1%
Arts and culture industries: Entrepreneur and local content development	80	–	–	–	-100.0%	–	–	–	–	–	–
Human languages technologies projects (Council for Scientific and Industrial and Research)	3 018	1 124	1 133	3 764	7.6%	0.1%	5 660	3 830	3 870	0.9%	0.1%
Capital	–	–	–	21 101	–	0.2%	–	–	–	-100.0%	0.1%
Mpumalanga Economic Growth Agency	–	–	–	8 101	–	0.1%	–	–	–	-100.0%	0.1%
Polokwane Performing Arts Centre (incubator)	–	–	–	13 000	–	0.1%	–	–	–	-100.0%	0.1%

Table 37.6 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
R thousand											
Higher education institutions											
Current	80	6 171	7 575	5 441	308.2%	0.1%	4 445	6 888	7 501	11.3%	0.2%
Various institutions: Mzansi golden economy (cultural events)	80	-	-	-	-100.0%	-	-	-	-	-	-
Human languages technologies projects (Saigen)	-	6 171	7 575	5 441	-	0.1%	4 445	6 888	7 501	11.3%	0.2%
Capital	-	-	-	-	-	-	4 373	-	-	-	-
University of Fort Hare	-	-	-	-	-	-	4 373	-	-	-	-
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	97 774	130 647	86 987	89 837	-2.8%	3.0%	95 267	98 667	104 030	5.0%	2.5%
Various institutions	50	900	-	-	-100.0%	-	-	-	-	-	-
Mzansi golden economy: Public art	1 185	915	507	2 000	19.1%	-	1 956	1 479	1 560	-7.9%	-
Various institutions: Mzansi golden economy (cultural events)	73 638	106 712	52 563	52 500	-10.7%	2.1%	44 572	47 072	49 661	-1.8%	1.3%
Various institutions: Mzansi golden economy (touring ventures)	5 490	8 896	12 241	11 000	26.1%	0.3%	10 948	10 413	10 986	-	0.3%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	-	-	4 517	11 300	-	0.1%	10 560	11 141	11 754	1.3%	0.3%
Various institutions: Mzansi golden economy (artists in schools)	1 800	900	1 100	2 600	13.0%	-	2 746	2 897	3 056	5.5%	0.1%
Various institutions: Mzansi golden economy (export market development and promotion)	-	-	3 953	3 000	-	0.1%	3 168	4 342	4 581	15.2%	0.1%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	9 000	4 200	3 465	1 500	-45.0%	0.1%	5 168	4 342	4 581	45.1%	0.1%
Arts and culture industries: Local market development and promotion	5 236	6 834	8 441	4 928	-2.0%	0.2%	15 132	15 964	16 842	50.6%	0.3%
Intsyst Labs	1 375	1 290	200	-	-100.0%	-	-	-	-	-	-
Human languages technologies projects (Saigen)	-	-	-	1 009	-	-	1 017	1 017	1 009	-	-
Capital	14 595	4 635	1 350	7 950	-18.3%	0.2%	900	2 900	14 566	22.4%	0.2%
National Heroes Acre	-	-	-	5 000	-	-	-	-	-	-100.0%	-
Upgrading of community arts centres and public spaces	-	-	-	-	-	-	-	-	11 556	-	0.1%
Upgrading of public spaces	14 595	4 635	1 350	2 950	-41.3%	0.2%	900	900	900	-32.7%	-
Afrivibe Entertainment (Pty) Ltd (incubator)	-	-	-	-	-	-	-	2 000	2 110	-	-
Provinces and municipalities											
Provincial revenue funds											
Current	419 407	709 143	996 886	1 057 777	36.1%	23.7%	1 126 198	1 188 139	1 259 427	6.0%	30.3%
Community library services grant	419 407	709 143	996 886	1 057 777	36.1%	23.7%	1 126 198	1 188 139	1 259 427	6.0%	30.3%
Capital	854 907	647 989	423 074	365 907	-24.6%	17.1%	375 001	395 983	419 741	4.7%	10.2%
Community library services grant	854 907	647 989	423 074	365 907	-24.6%	17.1%	375 001	395 983	419 741	4.7%	10.2%
Total	3 058 018	3 313 147	3 481 516	3 580 452	5.4%	100.0%	3 696 643	3 901 874	4 118 681	4.8%	100.0%

Personnel information

Table 37.7 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. Institutional Governance																			
3. Arts and Culture Promotion and Development																			
4. Heritage Promotion and Preservation																			
Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)				
		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Arts and Culture	416	16	397	228.7	0.6	397	253.5	0.6	400	272.9	0.7	399	293.3	0.7	396	312.4	0.8	-0.1%	100.0%
Salary level	416	16	397	228.7	0.6	397	253.5	0.6	400	272.9	0.7	399	293.3	0.7	396	312.4	0.8	-0.1%	100.0%
1 – 6	70	4	72	19.3	0.3	66	19.1	0.3	67	21.0	0.3	65	22.1	0.3	64	23.4	0.4	-1.0%	16.5%
7 – 10	198	3	187	81.7	0.4	189	89.1	0.5	191	96.9	0.5	192	105.2	0.5	191	112.4	0.6	0.4%	47.9%
11 – 12	90	4	84	63.4	0.8	88	71.4	0.8	88	76.3	0.9	88	81.8	0.9	87	86.4	1.0	-0.4%	22.0%
13 – 16	56	5	48	59.6	1.2	52	69.1	1.3	52	73.5	1.4	52	78.8	1.5	52	84.3	1.6	–	13.1%
Other	2	–	6	4.6	0.8	2	4.8	2.4	2	5.2	2.6	2	5.5	2.8	2	5.9	3.0	–	0.5%
Programme	416	16	397	228.7	0.6	397	253.5	0.6	400	272.9	0.7	399	293.3	0.7	396	312.4	0.8	-0.1%	100.0%
Programme 1	164	15	159	96.2	0.6	162	107.1	0.7	163	114.4	0.7	161	122.1	0.8	158	128.8	0.8	-0.8%	40.5%
Programme 2	49	1	47	33.1	0.7	51	37.7	0.7	52	41.6	0.8	52	44.6	0.9	52	47.7	0.9	0.6%	13.0%
Programme 3	80	–	76	44.9	0.6	77	51.8	0.7	78	56.8	0.7	78	61.0	0.8	78	65.4	0.8	0.4%	19.5%
Programme 4	123	–	115	54.5	0.5	107	56.9	0.5	107	60.1	0.6	108	65.7	0.6	108	70.5	0.7	0.3%	27.0%

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

2. Rand million.

Departmental receipts

Table 37.8 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 (%)
	2015/16	2016/17	2017/18					2018/19	2019/20	2020/21		
Departmental receipts	2 970	1 262	1 547	573	310	-52.9%	100.0%	758	845	912	43.3%	100.0%
Sales of goods and services produced by department	318	298	308	293	131	-25.6%	17.3%	429	451	457	51.7%	52.0%
Sales by market establishments	15	14	56	74	37	35.1%	2.0%	19	20	22	-15.9%	3.5%
of which:												
Rental parking: Covered and open	15	14	56	74	37	35.1%	2.0%	19	20	22	-15.9%	3.5%
Administrative fees	5	2	1	7	–	-100.0%	0.1%	10	12	13	–	1.2%
of which:												
Promotion of Access to Information Act (2005)	3	1	1	7	–	-100.0%	0.1%	8	9	9	–	0.9%
Duplicate certificates	2	1	–	–	–	-100.0%	–	2	3	4	–	0.3%
Other sales	298	282	251	212	94	-31.9%	15.2%	400	419	422	65.0%	47.3%
of which:												
Coat of arms	151	146	117	58	29	-42.3%	7.3%	240	250	260	107.7%	27.6%
Photocopy and faxes	62	41	40	60	16	-36.3%	2.6%	70	75	80	71.0%	8.5%
Commission on insurance and garnishee	80	86	88	85	46	-16.8%	4.9%	78	80	82	21.3%	10.1%
Departmental Production	–	4	–	–	–	–	0.1%	–	–	–	–	–
Transportation fees	5	5	6	9	3	-15.7%	0.3%	12	14	–	-100.0%	1.0%
Sales of scrap, waste, arms and other used current goods	4	–	12	3	–	-100.0%	0.3%	7	1	1	–	0.3%
of which:												
Wastepaper	–	–	–	–	–	–	–	–	1	1	–	0.1%
Sale of assets less than R5 000	3	–	11	–	–	-100.0%	0.2%	3	–	–	–	0.1%
Sale of departmental publications	1	–	1	3	–	-100.0%	–	4	–	–	–	0.1%
Interest, dividends and rent on land	8	40	23	9	3	-27.9%	1.2%	12	13	14	67.1%	1.5%
Interest	8	40	23	9	3	-27.9%	1.2%	12	13	14	67.1%	1.5%
Sales of capital assets	125	–	220	–	–	-100.0%	5.7%	220	250	270	–	26.2%
Transactions in financial assets and liabilities	2 515	924	984	268	176	-58.8%	75.5%	90	130	170	-1.1%	20.0%
Total	2 970	1 262	1 547	573	310	-52.9%	100.0%	758	845	912	43.3%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 37.9 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average Expenditure/ Total (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
R thousand											
Ministry	4 204	4 211	4 299	4 865	5.0%	1.6%	5 163	5 529	5 909	6.7%	1.7%
Management	60 956	61 422	56 560	53 416	-4.3%	20.6%	50 868	53 583	57 068	2.2%	16.7%
Corporate Services	85 126	92 814	116 373	111 648	9.5%	35.9%	113 319	120 447	125 931	4.1%	36.6%
Office of the Chief Financial Officer	30 800	29 251	29 994	31 482	0.7%	10.8%	34 603	37 020	39 546	7.9%	11.1%
Office Accommodation	72 846	55 501	114 982	108 906	14.3%	31.2%	104 321	109 576	115 613	2.0%	34.0%
Total	253 932	243 199	322 208	310 317	6.9%	100.0%	308 274	326 155	344 067	3.5%	100.0%
Change to 2018 Budget estimate				12 467			4 734	5 111	5 510		
Economic classification											
Current payments	246 593	235 425	288 279	292 667	5.9%	94.1%	299 639	317 045	334 456	4.5%	96.5%
Compensation of employees	95 014	97 023	96 204	107 118	4.1%	35.0%	114 385	122 094	128 773	6.3%	36.7%
Goods and services ¹	151 440	138 311	192 075	185 549	7.0%	59.1%	185 254	194 951	205 683	3.5%	59.9%
of which:											
Advertising	2 135	1 655	1 150	9 940	67.0%	1.3%	10 509	11 085	11 695	5.6%	3.4%
Audit costs: External	9 753	9 570	9 298	8 844	-3.2%	3.3%	10 211	10 768	11 360	8.7%	3.2%
Computer services	11 090	13 333	16 316	10 835	-0.8%	4.6%	11 482	12 114	12 780	5.7%	3.7%
Operating leases	65 803	48 275	97 854	90 417	11.2%	26.8%	87 350	91 674	96 724	2.3%	28.4%
Property payments	18 044	17 032	26 967	30 631	19.3%	8.2%	29 856	31 496	33 231	2.8%	9.7%
Travel and subsistence	23 687	20 854	17 888	9 794	-25.5%	6.4%	9 551	10 075	10 628	2.8%	3.1%
Interest and rent on land	139	91	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies¹	1 072	394	2 499	-	-100.0%	0.4%	-	-	-	-	-
Provinces and municipalities	3	1	3	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts	7	-	-	-	-100.0%	-	-	-	-	-	-
Households	1 062	393	2 496	-	-100.0%	0.3%	-	-	-	-	-
Payments for capital assets	6 010	7 357	31 345	17 650	43.2%	5.5%	8 635	9 110	9 611	-18.3%	3.5%
Machinery and equipment	2 458	4 282	27 747	17 650	92.9%	4.6%	8 635	9 110	9 611	-18.3%	3.5%
Software and other intangible assets	3 552	3 075	3 598	-	-100.0%	0.9%	-	-	-	-	-
Payments for financial assets	257	23	85	-	-100.0%	-	-	-	-	-	-
Total	253 932	243 199	322 208	310 317	6.9%	100.0%	308 274	326 155	344 067	3.5%	100.0%
Proportion of total programme expenditure to vote expenditure	6.7%	6.1%	7.8%	7.2%	-	-	6.7%	6.7%	6.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	352	392	878	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	352	392	878	-	-100.0%	0.1%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	7	-	-	-	-100.0%	-	-	-	-	-	-
Communication licences	7	-	-	-	-100.0%	-	-	-	-	-	-
Households											
Other transfers to households											
Current	710	1	1 618	-	-100.0%	0.2%	-	-	-	-	-
Employee social benefits	710	-	1 618	-	-100.0%	0.2%	-	-	-	-	-
Gifts and donations	-	1	-	-	-	-	-	-	-	-	-
Provinces and municipalities											
Provinces											
Provincial agencies and funds											
Current	3	1	2	-	-100.0%	-	-	-	-	-	-
Vehicle licences	3	1	2	-	-100.0%	-	-	-	-	-	-
Municipalities											
Municipal agencies and funds											
Current	-	-	1	-	-	-	-	-	-	-	-
Vehicle licences	-	-	1	-	-	-	-	-	-	-	-

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

Personnel information

Table 37.10 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment												Number								
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)							
		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22										
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Administration		164	15		159	96.2	0.6	162	107.1	0.7	163	114.4	0.7	161	122.1	0.8	158	128.8	0.8	-0.8%	100.0%	
Salary level																						
1 – 6	29	4	29	8.1	0.3	28	8.4	0.3	29	9.4	0.3	28	9.8	0.3	27	10.1	0.4	27	10.1	0.4	-1.2%	17.4%
7 – 10	79	3	76	32.5	0.4	79	36.6	0.5	80	39.8	0.5	79	42.5	0.5	78	44.9	0.6	78	44.9	0.6	-0.4%	49.1%
11 – 12	32	3	31	23.5	0.8	32	26.0	0.8	32	27.8	0.9	32	29.8	0.9	31	30.8	1.0	31	30.8	1.0	-1.1%	19.7%
13 – 16	22	5	20	27.6	1.4	21	31.3	1.5	20	32.2	1.6	20	34.5	1.7	20	37.0	1.8	20	37.0	1.8	-1.6%	12.6%
Other	2	–	3	4.6	1.5	2	4.8	2.4	2	5.2	2.6	2	5.5	2.8	2	5.9	3.0	2	5.9	3.0	–	1.2%

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

2. Rand million.

Programme 2: Institutional Governance

Programme purpose

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

Objectives

- Create a coherent policy and legislative environment for the arts, culture and heritage sector by:
 - implementing governance frameworks for the department's public entities by March 2020
 - hosting 2 public entity chief executive forums per year over the medium term.
- Build relations and partnerships locally and internationally through cultural diplomacy by coordinating 16 cultural diplomacy engagements by March 2020.
- Lead, coordinate and implement social cohesion and nation building programmes and target groups by:
 - commemorating 6 national days annually
 - monitoring the implementation of the recommendations of the social cohesion compact annually
 - hosting 9 community conversations by March 2020
 - hosting 20 social cohesion advocacy platforms by March 2020.

Subprogrammes

- *International Cooperation* assists in building continental and international relations for the promotion and development of South African arts, culture and heritage.
- *Social Cohesion and Nation Building* is responsible for the implementation of the national social cohesion strategy and the mainstreaming of targeted groups in arts, culture and heritage, including arts and culture in schools. It is also responsible for the coordination of outcome 14 (nation building and social cohesion) of government's 2014-2019 medium-term strategic framework.
- *Coordination, Monitoring, Evaluation and Good Governance* provides sector-wide planning, monitoring and evaluation, and coordinates the institutional development and governance of public entities in the arts, culture and heritage sector.

Expenditure trends and estimates

Table 37.11 Institutional Governance expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average Expenditure/Total (%) 2015/16 - 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R thousand											
International Cooperation	31 255	25 908	30 963	34 491	3.3%	33.4%	36 845	39 126	41 570	6.4%	24.9%
Social Cohesion and Nation Building	28 140	33 228	48 216	78 060	40.5%	51.1%	89 168	94 301	100 277	8.7%	59.4%
Coordination, Monitoring, Evaluation and Good Governance	9 028	14 822	16 013	17 344	24.3%	15.6%	24 380	26 151	27 825	17.1%	15.7%
Total	68 423	73 958	95 192	129 895	23.8%	100.0%	150 393	159 578	169 672	9.3%	100.0%
Change to 2018				2 498			9 311	9 932	10 710		
Budget estimate											
Economic classification	52 299	59 896	65 343	96 721	22.7%	74.6%	115 390	122 677	130 268	10.4%	76.3%
Current payments											
Compensation of employees	25 484	30 470	33 065	37 719	14.0%	34.5%	41 573	44 592	47 739	8.2%	28.2%
Goods and services ¹	26 788	29 426	32 278	59 002	30.1%	40.1%	73 817	78 085	82 529	11.8%	48.1%
of which:											
<i>Catering: Departmental activities</i>	937	1 271	1 707	1 111	5.8%	1.4%	1 678	1 820	1 797	17.4%	1.1%
<i>Communication</i>	1 362	914	979	1 098	-6.9%	1.2%	1 854	2 021	1 800	17.9%	1.1%
<i>Contractors</i>	5 896	8 248	7 928	31 416	74.7%	14.6%	44 511	47 026	49 804	16.6%	28.3%
<i>Agency and support/outsourced services</i>	5 267	907	71	-	-100.0%	1.7%	2 207	2 330	2 458	-	1.1%
<i>Travel and subsistence</i>	11 279	11 535	14 274	16 257	13.0%	14.5%	16 849	17 747	18 984	5.3%	11.5%
<i>Operating payments</i>	197	409	1 087	1 369	90.8%	0.8%	1 688	1 780	1 878	11.1%	1.1%
Interest and rent on land	27	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies¹	15 968	14 055	29 829	33 174	27.6%	25.3%	35 003	36 901	39 404	5.9%	23.7%
Departmental agencies and accounts	-	-	12 700	9 000	-	5.9%	9 504	10 027	10 578	5.5%	6.4%
Foreign governments and international organisations	2 298	1 963	1 899	2 865	7.6%	2.5%	3 025	3 191	3 367	5.5%	2.0%
Public corporations and private enterprises	50	900	-	-	-100.0%	0.3%	-	-	-	-	-
Non-profit institutions	13 365	11 094	15 108	21 309	16.8%	16.6%	22 474	23 683	25 459	6.1%	15.2%
Households	255	98	122	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	38	-	-	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	38	-	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	118	7	20	-	-100.0%	-	-	-	-	-	-
Total	68 423	73 958	95 192	129 895	23.8%	100.0%	150 393	159 578	169 672	9.3%	100.0%
Proportion of total programme expenditure to vote expenditure	1.8%	1.9%	2.3%	3.0%	-	-	3.3%	3.3%	3.3%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	255	-	122	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	255	-	122	-	-100.0%	0.1%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	12 700	9 000	-	5.9%	9 504	10 027	10 578	5.5%	6.4%
National Youth Development Agency	-	-	12 000	9 000	-	5.7%	9 504	10 027	10 578	5.5%	6.4%
Constitution Hill	-	-	700	-	-	0.2%	-	-	-	-	-
Households											
Other transfers to households											
Current	-	98	-	-	-	-	-	-	-	-	-
Kenneth Arthur Bogosi Bolokwe	-	98	-	-	-	-	-	-	-	-	-
Non-profit institutions											
Current	13 365	11 094	15 108	21 309	16.8%	16.6%	22 474	23 683	25 459	6.1%	15.2%
Various institutions	9 865	5 894	10 108	14 812	14.5%	11.1%	15 837	16 708	17 961	6.6%	10.7%
Gcwala-Ngamasiko cultural festival	2 000	1 700	2 000	2 000	-	2.1%	2 000	2 000	2 150	2.4%	1.3%
!Kauru African contemporary art touring exhibition	-	-	-	497	-	0.1%	637	782	841	19.2%	0.5%
Moral Regeneration Movement	1 500	3 500	3 000	4 000	38.7%	3.3%	4 000	4 193	4 507	4.1%	2.7%
Foreign governments and international organisations											
Current	2 298	1 963	1 899	2 865	7.6%	2.5%	3 025	3 191	3 367	5.5%	2.0%
Commonwealth Foundation	2 298	1 963	1 899	2 865	7.6%	2.5%	3 025	3 191	3 367	5.5%	2.0%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	50	900	-	-	-100.0%	0.3%	-	-	-	-	-
Various institutions	50	900	-	-	-100.0%	0.3%	-	-	-	-	-

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

Personnel information

Table 37.12 Institutional Governance personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2017/18		Unit cost	2018/19		Unit cost	2019/20		Unit cost	2020/21		Unit cost			2021/22		Unit cost	
Institutional Governance		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2018/19 - 2021/22		
Salary level	49	1	47	33.1	0.7	51	37.7	0.7	52	41.6	0.8	52	44.6	0.9	52	47.7	0.9	0.6%	100.0%
7 – 10	17	–	15	6.0	0.4	18	7.2	0.4	18	7.7	0.4	18	8.4	0.5	18	9.0	0.5	–	34.8%
11 – 12	20	1	19	13.9	0.7	21	16.6	0.8	21	17.7	0.8	21	19.0	0.9	21	20.3	1.0	–	40.6%
13 – 16	12	–	12	13.2	1.1	12	14.0	1.2	13	16.1	1.2	13	17.3	1.3	13	18.5	1.4	2.7%	24.6%
Other	–	–	1	0.1	0.1	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

2. Rand million.

Programme 3: Arts and Culture Promotion and Development

Programme purpose

Promote and develop arts, culture and languages.

Objectives

- Develop, protect and promote the cultural and creative sector by supporting 100 cultural and creative sector projects through Mzansi golden economy workstreams and strategic partnerships by March 2020.
- Develop and promote official languages by:
 - developing terminologies in the 4 language domains (listening, speaking, reading and writing) per year
 - supporting 6 human language technology projects per year.
- Build relationships and partnerships locally and internationally by supporting 13 market access platforms by March 2020.
- Lead, coordinate and implement arts programmes by providing financial support to 9 provincial community arts development programmes by March 2020.
- Build capacity in human resources and promote excellence in the arts, culture and heritage sector by March 2020 by:
 - providing 300 bursaries towards the development of qualified language practitioners
 - supporting 23 capacity building programmes
 - placing 360 artists in schools.
- Drive integrated outcomes-based research, planning, monitoring and evaluation across the arts, culture and heritage sector by producing 36 research reports annually through the South African Cultural Observatory.

Subprogrammes

- *National Language Services* promotes the use and equal status of all official languages. This entails the development of language terminologies and human language technology, translation and publishing services in all official languages, and the awarding of bursaries.
- *Pan South African Language Board* transfers funds to the Pan South African Language Board, which creates an environment conducive to developing, using and promoting all official languages, as well as the Khoi, Nama and San languages, and South African sign language.
- *Cultural and Creative Industries Development* implements the majority of projects for the Mzansi golden economy strategy, and supports creative industries by developing strategies, implementing sector development programmes, supporting projects and providing training.

- *Performing Arts Institutions* transfers funds to performing arts institutions, which provide a platform for the artistic and cultural expression of artists and those interested in performing arts.
- *National Film and Video Foundation* transfers funds to the National Film and Video Foundation in support of the development of skills, local content and local marketing in South Africa's film and video industry.
- *National Arts Council* transfers funds to the National Arts Council, which develops and financially supports various disciplines of arts and culture, in accordance with the National Arts Council Act (1997).

Expenditure trends and estimates

Table 37.13 Arts and Culture Promotion and Development 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 (%)
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22		
R thousand											
National Language Services	42 955	45 104	44 885	52 387	6.8%	4.6%	56 547	60 293	64 269	7.1%	5.0%
Pan South African Language Board	90 905	115 564	110 696	113 587	7.7%	10.7%	120 857	127 414	134 420	5.8%	10.7%
Cultural and Creative Industries Development	343 444	382 572	364 988	384 477	3.8%	36.5%	417 611	440 833	467 828	6.8%	36.8%
Performing Arts Institutions	263 177	241 649	261 197	266 568	0.4%	25.6%	281 059	296 437	313 322	5.5%	24.9%
National Film and Video Foundation	116 721	122 907	129 052	133 472	4.6%	12.4%	140 403	148 119	156 265	5.4%	12.4%
National Arts Council	97 589	101 182	106 241	109 677	4.0%	10.3%	115 761	122 126	128 843	5.5%	10.2%
Total	954 791	1 008 978	1 017 059	1 060 168	3.6%	100.0%	1 132 238	1 195 222	1 264 947	6.1%	100.0%
Change to 2018 Budget estimate				(1 369)			7 203	6 857	7 193		
Economic classification											
Current payments	140 300	126 768	128 994	116 115	-6.1%	12.7%	134 390	142 670	151 154	9.2%	11.7%
Compensation of employees	43 420	45 692	44 870	51 801	6.1%	4.6%	56 770	60 982	65 384	8.1%	5.0%
Goods and services ¹	96 853	81 076	84 124	64 314	-12.8%	8.1%	77 620	81 688	85 770	10.1%	6.6%
of which:											
Advertising	1 922	899	3 784	1 231	-13.8%	0.2%	3 048	3 216	3 393	40.2%	0.2%
Consultants: Business and advisory services	10 424	18 451	26 005	18 453	21.0%	1.8%	16 240	17 133	18 075	-0.7%	1.5%
Legal services	1 753	471	629	1 309	-9.3%	0.1%	1 360	1 435	1 514	5.0%	0.1%
Contractors	57 267	41 301	32 669	27 900	-21.3%	3.9%	36 172	37 957	39 630	12.4%	3.0%
Agency and support/outsourced services	6 000	6 470	8 928	3 500	-16.4%	0.6%	8 306	8 763	9 249	38.3%	0.6%
Travel and subsistence	12 228	9 459	8 195	6 815	-17.7%	0.9%	7 549	7 968	8 407	7.2%	0.7%
Interest and rent on land	27	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies¹	814 332	881 982	888 036	944 053	5.1%	87.3%	997 848	1 052 552	1 113 793	5.7%	88.3%
Departmental agencies and accounts	577 164	608 417	649 570	688 958	6.1%	62.5%	736 241	779 346	822 588	6.1%	65.1%
Higher education institutions	130	6 171	7 575	5 441	247.2%	0.5%	4 445	6 888	7 501	11.3%	0.5%
Public corporations and private enterprises	100 822	130 871	88 120	93 601	-2.4%	10.2%	100 927	102 497	107 900	4.9%	8.7%
Non-profit institutions	122 356	121 357	119 185	138 327	4.2%	12.4%	139 978	148 527	159 669	4.9%	12.6%
Households	13 860	15 166	23 586	17 726	8.5%	1.7%	16 257	15 294	16 135	-3.1%	1.4%
Payments for capital assets	149	208	-	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	149	-	-	-	-100.0%	-	-	-	-	-	-
Software and other intangible assets	-	208	-	-	-	-	-	-	-	-	-
Payments for financial assets	10	20	29	-	-100.0%	-	-	-	-	-	-
Total	954 791	1 008 978	1 017 059	1 060 168	3.6%	100.0%	1 132 238	1 195 222	1 264 947	6.1%	100.0%
Proportion of total programme expenditure to vote expenditure	25.4%	25.5%	24.6%	24.4%	-	-	24.5%	24.5%	24.5%	-	-

Table 37.13 Arts and Culture Promotion and Development expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16 - 2018/19	Average Expenditure/ Total (%)	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average Expenditure/ Total (%)
R thousand											
Households											
Social benefits											
Current	134	94	251	-	-100.0%	-	-	-	-	-	-
Employee social benefits	134	94	251	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	577 164	608 417	649 570	688 958	6.1%	62.5%	736 241	779 346	822 588	6.1%	65.1%
Pan South African Language Board	90 905	115 564	110 696	113 587	7.7%	10.7%	120 857	127 414	134 420	5.8%	10.7%
Artscape	53 090	55 904	58 699	60 912	4.7%	5.7%	63 915	67 428	71 134	5.3%	5.7%
National Arts Council	97 589	101 182	106 241	109 677	4.0%	10.3%	115 761	122 126	128 843	5.5%	10.2%
Performing Arts Centre of the Free State	39 424	41 513	47 589	45 322	4.8%	4.3%	47 418	49 954	52 728	5.2%	4.2%
Windybrow Theatre	28 195	-	-	-	-100.0%	0.7%	-	-	-	-	-
National Film and Video Foundation	116 721	122 907	129 052	133 472	4.6%	12.4%	140 403	148 119	156 265	5.4%	12.4%
Mzansi golden economy: Art bank resources	-	3 000	-	6 000	-	0.2%	8 000	10 000	10 550	20.7%	0.7%
Various institutions: Mzansi golden economy (cultural events)	3 900	22 500	5 100	7 000	21.5%	1.0%	14 000	16 000	16 880	34.1%	1.2%
Various institutions: Mzansi golden economy (artists in schools)	900	960	1 440	2 600	42.4%	0.1%	2 746	2 897	3 056	5.5%	0.2%
Various institutions: Mzansi golden economy (community arts development)	-	-	450	-	-	-	-	-	-	-	-
Various institutions: Mzansi golden economy (entrepreneur and local content development)	9 700	-	30 000	50 000	72.7%	2.2%	52 800	55 704	58 768	5.5%	4.7%
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	-	10 888	13 850	9 000	-	0.8%	9 504	10 027	10 578	5.5%	0.8%
Arts and culture industries: Local market development and promotion	1 920	820	-	-	-100.0%	0.1%	558	589	621	-	-
Market Theatre Foundation	39 089	42 419	44 540	46 303	5.8%	4.3%	48 709	51 389	54 216	5.4%	4.3%
The Playhouse Company	48 632	41 165	49 838	49 632	0.7%	4.7%	52 127	54 987	58 368	5.6%	4.6%
The South African State Theatre	47 099	49 595	52 075	55 453	5.6%	5.1%	59 443	62 712	66 161	6.1%	5.2%
Households											
Other transfers to households											
Current	13 726	15 072	23 335	17 726	8.9%	1.7%	16 257	15 294	16 135	-3.1%	1.4%
Mzansi golden economy: Public art	225	952	256	1 000	64.4%	0.1%	828	857	904	-3.3%	0.1%
Various institutions: Mzansi golden economy (cultural events)	2 166	1 041	2 066	2 500	4.9%	0.2%	2 848	2 221	2 343	-2.1%	0.2%
Various institutions: Mzansi golden economy (touring ventures)	1 397	2 901	4 652	2 000	12.7%	0.3%	2 112	2 228	2 351	5.5%	0.2%
Various institutions: Mzansi golden economy (export market development and promotion)	-	-	486	1 500	-	-	2 584	1 671	1 763	5.5%	0.2%
Arts and culture industries: Local market development and promotion	1 079	4 178	9 575	4 726	63.6%	0.5%	1 885	1 987	2 096	-23.7%	0.2%
Language development projects	8 859	6 000	6 300	6 000	-12.2%	0.7%	6 000	6 330	6 678	3.6%	0.5%
Non-profit institutions											
Current	122 356	121 357	119 185	138 327	4.2%	12.4%	139 978	148 527	159 669	4.9%	12.6%
Business and Arts South Africa	7 648	11 053	8 456	8 946	5.4%	0.9%	9 447	9 967	10 715	6.2%	0.8%
Mzansi golden economy: Public art	1 756	1 218	1 302	2 500	12.5%	0.2%	1 800	2 500	2 688	2.4%	0.2%
Various institutions: Mzansi golden economy (cultural events)	82 664	63 373	56 037	54 539	-12.9%	6.4%	52 610	55 504	59 667	3.0%	4.8%
Various institutions: Mzansi golden economy (touring ventures)	11 313	13 716	6 498	8 000	-10.9%	1.0%	11 508	12 223	13 140	18.0%	1.0%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	-	9 150	13 337	15 492	-	0.9%	13 269	14 000	15 050	-1.0%	1.2%
Various institutions: Mzansi golden economy (artists in schools)	9 374	6 800	9 846	9 661	1.0%	0.9%	13 517	14 260	15 330	16.6%	1.1%
Various institutions: Mzansi golden economy (community arts development)	-	-	8 509	8 008	-	0.4%	10 280	10 845	11 658	13.3%	0.9%

Table 37.13 Arts and Culture Promotion and Development expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22
R thousand											
Various institutions: Mzansi golden economy (export market development and promotion)	–	3 880	1 910	2 500	–	0.2%	4 640	3 785	4 069	17.6%	0.3%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	–	950	720	1 000	–	0.1%	1 056	2 388	2 567	36.9%	0.2%
Arts and culture industries: Local market development and promotion	9 601	11 217	7 337	20 721	29.2%	1.2%	14 501	15 301	16 449	-7.4%	1.4%
Arts and culture industries: Community arts development	–	–	5 233	6 960	–	0.3%	7 350	7 754	8 336	6.2%	0.7%
Higher education institutions											
Current	130	6 171	7 575	5 441	247.2%	0.5%	4 445	6 888	7 501	11.3%	0.5%
Various institutions: Mzansi golden economy (cultural events)	80	–	–	–	-100.0%	–	–	–	–	–	–
Arts and culture industries: Entrepreneur and local content development	50	–	–	–	-100.0%	–	–	–	–	–	–
Human languages technologies projects (Saigen)	–	6 171	7 575	5 441	–	0.5%	4 445	6 888	7 501	11.3%	0.5%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	3 098	1 124	1 133	3 764	6.7%	0.2%	5 660	3 830	3 870	0.9%	0.4%
Arts and culture industries: Entrepreneur and local content development	80	–	–	–	-100.0%	–	–	–	–	–	–
Human languages technologies projects (Council for Scientific and Industrial and Research)	3 018	1 124	1 133	3 764	7.6%	0.2%	5 660	3 830	3 870	0.9%	0.4%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	97 724	129 747	86 987	89 837	-2.8%	10.0%	95 267	98 667	104 030	5.0%	8.3%
Mzansi golden economy: Public art	1 185	915	507	2 000	19.1%	0.1%	1 956	1 479	1 560	-7.9%	0.2%
Various institutions: Mzansi golden economy (cultural events)	73 638	106 712	52 563	52 500	-10.7%	7.1%	44 572	47 072	49 661	-1.8%	4.2%
Various institutions: Mzansi golden economy (touring ventures)	5 490	8 896	12 241	11 000	26.1%	0.9%	10 948	10 413	10 986	–	0.9%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	–	–	4 517	11 300	–	0.4%	10 560	11 141	11 754	1.3%	1.0%
Various institutions: Mzansi golden economy (artists in schools)	1 800	900	1 100	2 600	13.0%	0.2%	2 746	2 897	3 056	5.5%	0.2%
Various institutions: Mzansi golden economy (export market development and promotion)	–	–	3 953	3 000	–	0.2%	3 168	4 342	4 581	15.2%	0.3%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	9 000	4 200	3 465	1 500	-45.0%	0.4%	5 168	4 342	4 581	45.1%	0.3%
Arts and culture industries: Local market development and promotion	5 236	6 834	8 441	4 928	-2.0%	0.6%	15 132	15 964	16 842	50.6%	1.1%
Intsyst Labs	1 375	1 290	200	–	-100.0%	0.1%	–	–	–	–	–
Human languages technologies projects (Saigen)	–	–	–	1 009	–	–	1 017	1 017	1 009	–	0.1%

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

Personnel information

Table 37.14 Arts and Culture Promotion and Development personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
		2017/18			2018/19			2019/20			2020/21			2021/22					2018/19 - 2021/22
Arts and Culture Promotion and Development		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	80	–	76	44.9	0.6	77	51.8	0.7	78	56.8	0.7	78	61.0	0.8	78	65.4	0.8	0.4%	100.0%
1 – 6	3	–	3	0.9	0.3	1	0.4	0.4	1	0.4	0.4	1	0.4	0.4	1	0.5	0.5	–	1.3%
7 – 10	49	–	48	23.2	0.5	49	25.7	0.5	49	27.6	0.6	49	29.7	0.6	49	32.0	0.7	–	63.0%
11 – 12	18	–	18	13.9	0.8	18	14.9	0.8	18	16.0	0.9	18	17.1	1.0	18	18.3	1.0	–	23.2%
13 – 16	10	–	6	6.8	1.1	9	10.8	1.2	10	12.8	1.3	10	13.7	1.4	10	14.6	1.5	3.6%	12.5%
Other	–	–	1	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

2. Rand million.

Programme 4: Heritage Promotion and Preservation

Programme purpose

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

Objectives

- Develop, preserve, protect and promote heritage annually by:
 - publishing 3 gazette notices on the standardisation of geographical names
 - profiling 2 living human treasures
 - financially supporting 2 multiyear heritage infrastructure projects by March 2020.
- Provide access to information and promote a culture of reading across society by March 2020 by:
 - digitising 3 archival collections
 - financing the construction of 32 new and/or modular community libraries
 - upgrading 50 existing community libraries.
- Create a coherent policy and legislative environment for the arts, culture and heritage sector by developing a policy on the repatriation of cultural heritage objects and human remains of historic significance by March 2020.

Subprogrammes

- *Heritage Promotion* supports a range of heritage initiatives and projects, such as Heritage Month; the repatriation of South African cultural heritage; and the Bureau of Heraldry, which registers symbols, popularises national symbols through public awareness campaigns, coordinates the national orders awards ceremony, and develops policy to ensure the promotion and preservation of South Africa's heritage.
- *National Archive Services* acquires, preserves, manages and makes accessible public and non-public records with enduring value.
- *Heritage Institutions* funds and determines policy for declared cultural institutions and heritage bodies by ensuring that funds to the institutions are used to preserve, research, protect and promote heritage.
- *National Library Services* funds libraries and institutions, such as the National Library of South Africa, the South African Library for the Blind, and Blind South Africa. This subprogramme also 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.

- *Infrastructure Management Office* funds capital works and administers capital allocations for the construction and maintenance of heritage institutions, playhouses, libraries, national archives, new structures of national legacy projects and other capital projects.
- *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 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 37.15 Heritage Promotion and Preservation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average Expenditure/ Total (%)
R thousand											
Heritage Promotion	86 136	92 342	54 934	55 351	-13.7%	2.7%	60 486	64 287	68 136	7.2%	2.0%
National Archive Services	39 413	37 278	39 432	46 198	5.4%	1.5%	48 770	53 182	57 124	7.3%	1.6%
Heritage Institutions	472 797	477 936	688 090	532 621	4.1%	20.4%	571 813	603 467	636 673	6.1%	18.8%
National Library Services	111 285	125 466	145 014	129 966	5.3%	4.8%	137 183	144 996	153 156	5.6%	4.5%
Public Library Services	1 299 079	1 380 970	1 444 870	1 452 536	3.8%	52.3%	1 531 667	1 616 266	1 713 079	5.7%	50.7%
Infrastructure Management Office	366 980	382 737	208 804	492 744	10.3%	13.6%	541 932	571 793	603 303	7.0%	17.8%
South African Heritage Resources Agency	48 552	51 125	57 861	55 650	4.7%	2.0%	58 315	61 525	64 909	5.3%	1.9%
South African Geographical Names Council	2 490	1 269	3 363	4 798	24.4%	0.1%	5 061	5 338	5 633	5.5%	0.2%
National Heritage Council	58 475	82 724	64 653	68 493	5.4%	2.6%	71 353	75 279	79 420	5.1%	2.4%
Total	2 485 207	2 631 847	2 707 021	2 838 357	4.5%	100.0%	3 026 580	3 196 133	3 381 433	6.0%	100.0%
Change to 2018 Budget estimate				(47 123)			(26 486)	(27 597)	(29 387)		
Economic classification											
Current payments	151 447	119 610	101 775	125 539	-6.1%	4.7%	126 151	136 754	145 542	5.1%	4.3%
Compensation of employees	50 434	53 211	54 531	56 892	4.1%	2.0%	60 130	65 654	70 492	7.4%	2.0%
Goods and services ¹	100 986	66 399	47 244	68 647	-12.1%	2.7%	66 021	71 100	75 050	3.0%	2.3%
of which:											
Computer services	–	–	459	3 500	–	–	5 092	5 372	5 667	17.4%	0.2%
Consultants: Business and advisory services	820	4 472	5 651	11 692	142.5%	0.2%	7 261	7 660	8 037	-11.7%	0.3%
Contractors	23 849	36 402	19 234	9 899	-25.4%	0.8%	11 883	14 372	15 163	15.3%	0.4%
Agency and support/outsourced services	6 923	736	169	8 521	7.2%	0.2%	8 227	8 182	8 670	0.6%	0.3%
Consumable supplies	383	117	138	560	13.5%	–	6 964	7 347	7 751	140.1%	0.2%
Travel and subsistence	16 488	10 727	10 538	15 180	-2.7%	0.5%	14 483	15 536	16 437	2.7%	0.5%
Interest and rent on land	27	–	–	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies¹	2 226 732	2 416 816	2 561 167	2 603 225	5.3%	92.0%	2 663 792	2 812 421	2 965 484	4.4%	88.8%
Provinces and municipalities	1 274 314	1 357 132	1 419 960	1 423 684.0	3.8%	51.3%	1 501 199	1 584 122	1 679 168	5.7%	49.7%
Departmental agencies and accounts	884 558	1 019 345	1 110 925	1 089 307.0	7.2%	38.5%	1 115 008	1 139 657	1 191 887	3.0%	36.5%
Higher education institutions	–	–	–	–	–	–	4 373	–	–	–	–
Foreign governments and international organisations	1 700	12 928	1 000	1 944.0	4.6%	0.2%	2 025	2 136	2 253	5.0%	0.1%
Public corporations and private enterprises	14 595	4 635	1 350	29 051.0	25.8%	0.5%	900	2 900	14 566	-20.6%	0.4%
Non-profit institutions	46 210	18 018	24 531	53 316.0	4.9%	1.3%	34 032	77 007	70 648	9.8%	1.9%
Households	5 355	4 758	3 401	5 923.0	3.4%	0.2%	6 255	6 599	6 962	5.5%	0.2%
Payments for capital assets	106 854	95 375	44 056	109 593.0	0.8%	3.3%	236 637	246 958	270 407	35.1%	6.9%
Machinery and equipment	–	302	15	–	–	–	–	–	–	–	–
Heritage assets	104 438	93 990	43 438	109 593.0	1.6%	3.3%	236 637	246 958	270 407	35.1%	6.9%
Software and other intangible assets	2 416	1 083	603	–	-100.0%	–	–	–	–	–	–
Payments for financial assets	174	46	23	–	-100.0%	–	–	–	–	–	–
Total	2 485 207	2 631 847	2 707 021	2 838 357	4.5%	100.0%	3 026 580	3 196 133	3 381 433	6.0%	100.0%
Proportion of total programme expenditure to vote expenditure	66.1%	66.5%	65.4%	65.4%	–	–	65.5%	65.5%	65.5%	–	–

Table 37.15 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						2018/19	2015/16 - 2018/19	2019/20			2020/21
R thousand	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22	
Households											
Social benefits											
Current	381	153	213	–	-100.0%	–	–	–	–	–	
Employee social benefits	381	153	213	–	-100.0%	–	–	–	–	–	
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	699 494	752 280	964 889	796 539	4.4%	30.1%	849 022	896 194	945 492	5.9%	28.0%
National Youth Development Agency	–	6 200	–	–	–	0.1%	–	–	–	–	–
Die Afrikaanse Taalmuseum en -monument: Paarl	6 521	7 754	8 711	9 419	13.0%	0.3%	10 395	10 939	11 512	6.9%	0.3%
Freedom Park: Pretoria	71 158	72 922	113 613	84 551	5.9%	3.2%	96 056	101 349	106 917	8.1%	3.1%
Iziko Museums: Cape Town	80 768	87 844	107 641	86 317	2.2%	3.4%	91 557	96 640	101 970	5.7%	3.0%
Luthuli Museum: Stanger	9 477	10 059	14 113	14 828	16.1%	0.5%	15 562	16 415	17 316	5.3%	0.5%
KwaZulu-Natal Museum: Pietermaritzburg	21 663	23 727	36 686	35 224	17.6%	1.1%	36 151	38 150	40 244	4.5%	1.2%
National Heritage Council	58 475	82 724	64 653	68 493	5.4%	2.6%	71 353	75 279	79 420	5.1%	2.4%
National Museum: Bloemfontein	47 566	51 688	100 378	54 281	4.5%	2.4%	57 294	60 497	63 824	5.5%	1.9%
Nelson Mandela Museum: Mthatha	21 612	24 083	26 779	27 103	7.8%	0.9%	28 561	30 132	31 790	5.5%	0.9%
Robben Island Museum: Cape Town	95 662	73 172	89 438	80 451	-5.6%	3.2%	84 495	89 209	94 141	5.4%	2.8%
South African Heritage Resources Agency	48 552	51 125	57 861	55 650	4.7%	2.0%	58 315	61 525	64 909	5.3%	1.9%
War Museum of the Boer Republics: Bloemfontein	9 907	10 604	22 084	12 710	8.7%	0.5%	15 427	16 270	17 170	10.5%	0.5%
William Humphreys Art Gallery: Kimberley	7 546	7 713	9 967	10 383	11.2%	0.3%	10 967	11 570	12 206	5.5%	0.4%
Ditsong Museums of South Africa: Pretoria	77 880	84 164	125 777	87 212	3.8%	3.5%	92 045	97 160	102 505	5.5%	3.0%
National Library of South Africa	102 231	115 012	135 398	117 805	4.8%	4.4%	124 381	131 490	138 722	5.6%	4.1%
South African Library for the Blind	17 741	19 601	19 221	22 323	8.0%	0.7%	23 533	24 827	26 192	5.5%	0.8%
uMsunduzi Museum (incorporating the Voortrekker Museum): Pietermaritzburg	13 190	14 052	17 297	18 296	11.5%	0.6%	19 794	20 882	22 033	6.4%	0.7%
The National English Literary Museum: Grahamstown	9 545	9 836	15 272	11 493	6.4%	0.4%	13 136	13 860	14 621	8.4%	0.4%
Capital	185 064	267 065	146 036	292 768	16.5%	8.4%	265 986	243 463	246 395	-5.6%	8.4%
Various institutions	–	–	2 000	–	–	–	–	–	–	–	–
Artscape	–	28 270	16 480	16 500	–	0.6%	1 975	14 974	15 798	-1.4%	0.4%
National Arts Council	–	–	–	1 800	–	–	–	–	–	-100.0%	–
Performing Arts Centre of the Free State	–	30 000	–	7 738	–	0.4%	25 975	6 667	7 034	-3.1%	0.4%
National Film and Video Foundation	–	–	–	–	–	–	7 750	–	–	–	0.1%
Die Afrikaanse Taalmuseum en -monument: Paarl	420	1 030	1 566	1 608	56.4%	–	3 581	5 687	5 736	52.8%	0.1%
Freedom Park: Pretoria	–	–	2 000	–	–	–	–	10 730	11 320	–	0.2%
Iziko Museums: Cape Town	40 206	74 740	52 784	50 200	7.7%	2.0%	16 406	9 474	9 995	-41.6%	0.7%
Luthuli Museum: Stanger	–	5 967	750	–	–	0.1%	–	–	–	–	–
KwaZulu-Natal Museum: Pietermaritzburg	–	395	223	25 584	–	0.2%	33 542	16 374	17 275	-12.3%	0.7%
National Museum: Bloemfontein	–	–	1 735	–	–	–	9 750	9 735	10 270	–	0.2%
Nelson Mandela Museum: Mthatha	1 303	335	668	43 145	221.1%	0.4%	6 000	10 000	10 550	-37.5%	0.6%
Robben Island Museum: Cape Town	27 621	26 121	11 341	34 900	8.1%	0.9%	37 825	8 722	9 202	-35.9%	0.7%
South African Heritage Resources Agency	25 000	–	–	5 000	-41.5%	0.3%	–	18 945	15 815	46.8%	0.3%
War Museum of the Boer Republics: Bloemfontein	1 347	1 149	1 000	500	-28.1%	–	6 053	6 000	6 330	133.1%	0.2%
William Humphreys Art Gallery: Kimberley	–	1 000	1 000	4 103	–	0.1%	17 000	4 500	4 748	5.0%	0.2%
Ditsong Museums of South Africa: Pretoria	3 974	576	1 159	21 000	74.2%	0.3%	25 577	20 900	28 000	10.1%	0.8%

Table 37.15 Heritage Promotion and Preservation expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
R thousand											
National Library of South Africa	10 547	17 151	19 560	34 838	48.9%	0.8%	11 299	34 687	36 595	1.7%	0.9%
South African Library for the Blind	–	–	13 000	2 500	–	0.1%	8 600	18 600	7 648	45.2%	0.3%
Gauteng Tourism Authority	–	200	–	–	–	–	–	–	–	–	–
uMsunduzi Museum (incorporating the Voortrekker Museum): Pietermaritzburg	11 428	–	1 000	–	-100.0%	0.1%	3 250	1 000	1 055	–	–
Market Theatre Foundation	–	8 417	12 000	1 500	–	0.2%	25 698	14 472	15 268	116.7%	0.5%
The Playhouse Company	–	13 762	1 770	31 852	–	0.4%	6 537	21 512	22 695	-10.7%	0.7%
The South African State Theatre	–	12 300	5 000	5 900	–	0.2%	17 168	9 484	10 006	19.3%	0.3%
The National English Literary Museum: Grahamstown	63 218	45 652	1 000	4 100	-59.8%	1.1%	2 000	1 000	1 055	-36.4%	0.1%
Households											
Other transfers to households											
Current	4 974	4 605	3 188	5 923	6.0%	0.2%	6 255	6 599	6 962	5.5%	0.2%
Heritage projects	4 974	4 605	3 188	5 923	6.0%	0.2%	6 255	6 599	6 962	5.5%	0.2%
Non-profit institutions											
Current	16 445	11 870	12 542	14 228	-4.7%	0.5%	15 038	15 865	17 055	6.2%	0.5%
Engelenburg House art collection: Pretoria	302	318	334	353	5.3%	–	373	394	424	6.3%	–
Blind South Africa	7 108	7 485	7 859	8 315	5.4%	0.3%	8 781	9 264	9 959	6.2%	0.3%
Various institutions: Heritage projects	3 870	2 267	2 459	3 560	-2.7%	0.1%	3 772	3 979	4 277	6.3%	0.1%
Library and Information Association of South Africa	2 566	1 800	1 890	2 000	-8.0%	0.1%	2 112	2 228	2 395	6.2%	0.1%
South African National Council for the Blind	982	–	–	–	-100.0%	–	–	–	–	–	–
African Renaissance Institute	333	–	–	–	-100.0%	–	–	–	–	–	–
Voortrekker Monument	1 284	–	–	–	-100.0%	–	–	–	–	–	–
Capital	29 765	6 148	11 989	39 088	9.5%	0.8%	18 994	61 142	53 593	11.1%	1.4%
Blind South Africa	365	–	–	–	-100.0%	–	–	–	–	–	–
Voortrekker Monument	–	50	–	–	–	–	–	–	–	–	–
Adams College	–	3 598	2 150	238	–	0.1%	–	–	–	-100.0%	–
Liliesleaf Farm	500	–	–	–	-100.0%	–	–	–	–	–	–
Valoyi Traditional Authority Trust	3 109	–	–	–	-100.0%	–	–	–	–	–	–
National Heritage Company	15 000	–	–	–	-100.0%	0.1%	–	–	–	–	–
Steve Biko Foundation	996	–	2 790	3 410	50.7%	0.1%	4 000	4 400	4 642	10.8%	0.1%
Robert Mangaliso Sobukwe Museum	–	–	2 000	–	–	–	–	–	–	–	–
Upgrading of community arts centres and public spaces	8 895	–	4 549	16 031	21.7%	0.3%	6 285	15 576	4 877	-32.7%	0.3%
Upgrading of public spaces	–	–	–	–	–	–	709	797	890	–	–
National heritage project	–	–	–	17 409	–	0.2%	–	40 369	41 074	33.1%	0.8%
Kwa-Culture	–	–	–	–	–	–	6 000	–	2 110	–	0.1%
Sankofa Arts Charitable Trust	–	2 500	500	–	–	–	–	–	–	–	–
Trevor Huddleston CR Memorial Centre	900	–	–	–	-100.0%	–	–	–	–	–	–
Caiphus Katse Semanya Foundation (incubator)	–	–	–	2 000	–	–	2 000	–	–	-100.0%	–
Foreign governments and international organisations											
Current	1 700	12 928	1 000	1 944	4.6%	0.2%	2 025	2 136	2 253	5.0%	0.1%
African World Heritage Fund	1 700	12 928	1 000	1 944	4.6%	0.2%	2 025	2 136	2 253	5.0%	0.1%
Higher education institutions											
Capital	–	–	–	–	–	–	4 373	–	–	–	–
University of Fort Hare	–	–	–	–	–	–	4 373	–	–	–	–
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Capital	–	–	–	21 101	–	0.2%	–	–	–	-100.0%	0.2%
Mpumalanga Economic Growth Agency	–	–	–	8 101	–	0.1%	–	–	–	-100.0%	0.1%
Polokwane Performing Arts Centre (incubator)	–	–	–	13 000	–	0.1%	–	–	–	-100.0%	0.1%

Table 37.15 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						2018/19	2019/20	2020/21			2021/22
R thousand	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22	
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	419 407	709 143	996 886	1 057 777	36.1%	29.9%	1 126 198	1 188 139	1 259 427	6.0%	37.2%
Community library services grant	419 407	709 143	996 886	1 057 777	36.1%	29.9%	1 126 198	1 188 139	1 259 427	6.0%	37.2%
Capital	854 907	647 989	423 074	365 907	-24.6%	21.5%	375 001	395 983	419 741	4.7%	12.5%
Community library services grant	854 907	647 989	423 074	365 907	-24.6%	21.5%	375 001	395 983	419 741	4.7%	12.5%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Capital	14 595	4 635	1 350	7 950	-18.3%	0.3%	900	2 900	14 566	22.4%	0.2%
National Heroes Acre	-	-	-	5 000	-	-	-	-	-	-100.0%	-
Upgrading of community arts centres and public spaces	-	-	-	-	-	-	-	-	11 556	-	0.1%
Upgrading of public spaces	14 595	4 635	1 350	2 950	-41.3%	0.2%	900	900	900	-32.7%	-
Afrivibe Entertainment (Pty) Ltd (incubator)	-	-	-	-	-	-	-	2 000	2 110	-	-

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

Personnel information

Table 37.16 Heritage Promotion and Preservation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment												Number			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)		
		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Heritage Promotion and Preservation																	
Salary level	123	-	115	54.5	0.5	107	56.9	0.5	107	60.1	0.6	108	65.7	0.6	108	70.5	0.7
1 – 6	38	-	40	10.3	0.3	37	10.4	0.3	37	11.2	0.3	36	11.9	0.3	36	12.8	0.4
7 – 10	53	-	48	20.1	0.4	43	19.7	0.5	44	21.7	0.5	46	24.7	0.5	46	26.5	0.6
11 – 12	20	-	16	12.2	0.8	17	13.9	0.8	17	14.8	0.9	17	15.9	0.9	17	17.0	1.0
13 – 16	12	-	10	12.0	1.2	10	13.0	1.3	9	12.4	1.4	9	13.3	1.5	9	14.2	1.6
Other	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

2. Rand million.

Entities

Heritage institutions

Mandate

Most heritage institutions are schedule 3A public entities and are established in terms of the Cultural Institutions Act (1998). These institutions derive their mandate from the 1996 White Paper on Arts, Culture and Heritage, and the Cultural Institutions Act (1998), and are mandated to collect, protect and conserve heritage materials, conduct exhibitions, and contribute knowledge through research and publications. The following heritage institutions receive annual transfer payments from the department: Die Afrikaanse Taalmuseum en -monument, Ditsong Museums of South Africa, the Iziko Museums, the KwaZulu-Natal Museum, the uMsunduzi Museum (incorporating the Voortrekker Museum), the National Museum, the National English Literary Museum, the Robben Island Museum, the War Museum of the Boer Republics, the William Humphreys Art Gallery, the Luthuli Museum, the Nelson Mandela Museum, Freedom Park and the Engelenburg House art collection.

Selected performance indicators

Table 37.17 Heritage institutions performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of exhibitions held per year	Public engagement	Outcome 14: Nation building and social cohesion	115	55	150	128	130	130	131
Number of visitors at exhibitions per year	Public engagement		1 091 507	1 195 353	1 283 231	1 876 232	1 961 481	2 167 081	2 212 711
Number of new publications or articles produced per year	Business development		100	151	317 ¹	143	145	145	145
Number of heritage assets or artefacts acquired per year	Business development		89 793	63 783	4 931 775 ²	99 307	108 873	109 062	114 394
Number of educational interactions with schools per year	Public engagement		160 254	97 334	23 180 ³	50 230	54 196	58 448	62 974

1. High achievement due to the National Museum publishing more popular articles in scientific journals.
2. High achievement due to Ditsong Museums identifying a significant number of heritage assets in complying with the generally recognized accounting practice 103 standard.
3. Low achievement due to fewer educational staff members conducting interactions with schools.

Expenditure analysis

Over the medium term, heritage institutions plan to continue focusing on collecting, preserving and providing and promoting access to, and awareness of, South Africa's national heritage by hosting exhibitions. As a result of this focus, the number of visitors at exhibitions is expected to increase from 1.9 million in 2018/19 to 2.2 million in 2021/22, and the number of educational interactions with schools is set to increase from 50 230 in 2018/19 to 62 974 in 2021/22.

Heritage institutions are set to receive 74.6 per cent (R2 billion) of their total revenue through transfers from the department, and the remainder (R655.7 million) through entrance fees, donor assistance, sponsorships, rental income and interest on investments. Total revenue is expected to increase from R849.4 million in 2019/20 to R901.7 million in 2021/22.

In 2018/19, the department made museums responsible for the payment of their own municipal services to ensure that each museum's operating costs are correctly accounted for. As a result, transfers to institutions are set to increase from R582.4 million in 2018/19 to an estimated R673.3 million in 2021/22. Die Afrikaanse Taalmuseum en -monument, Luthuli Museum, the KwaZulu-Natal Museum, the National English Literary Museum, the uMsunduzi Museum (incorporating the Voortrekker Museum) and the William Humphreys Art Gallery are expected to receive an additional total of R36.1 million over the medium term to address funding shortfalls for operations.

Cabinet-approved reductions amounting to R26.8 million in 2020/21 and 2021/22 will be effected on capital transfers to die Afrikaanse Taalmuseum en -monument and the Ditsong Museums of South Africa. To mitigate the effects of these reductions, the affected institutions plan to supplement operational subsidies with revenue generated through fundraising initiatives.

Programmes/Objectives/Activities

Table 37.18 Heritage Institutions expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Administration	327 307	421 511	446 690	416 592	8.4%	53.6%	465 710	486 606	477 902	4.7%	51.7%
Business Development	257 793	262 059	301 017	330 140	8.6%	38.4%	333 356	351 617	368 862	3.8%	38.8%
Public Engagement	49 195	50 405	66 726	76 562	15.9%	8.0%	83 614	88 310	93 148	6.8%	9.6%
Total	634 295	733 975	814 433	823 294	9.1%	100.0%	882 679	926 533	939 912	4.5%	100.0%

Statements of historical financial performance

Table 37.19 Heritage Institutions statements of historical financial performance

Statement of financial performance		Budget		Audited outcome		Budget		Audited outcome		Budget		Audited outcome		Budget		Revised estimate		Average: Outcome/Budget (%)
R thousand		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19		2018/19		2018/19		2018/19		2015/16 - 2018/19
Revenue																		
Non-tax revenue		167 298	176 806	174 918	212 960	186 560	206 091	255 952	216 414									103.5%
Sale of goods and services other than capital assets		111 551	127 804	131 737	138 479	141 826	136 794	164 739	157 978									102.0%
<i>of which:</i>																		
Administrative fees		11 026	10 235	11 366	11 017	9 568	16 170	15 472	11 367									102.9%
Sales by market establishment		96 469	112 790	115 910	126 165	124 976	119 554	142 955	141 138									104.0%
Other sales		4 056	4 779	4 461	1 297	7 282	1 070	6 313	5 473									57.1%
Other non-tax revenue		55 747	49 002	43 181	74 481	44 734	69 298	91 213	58 436									107.0%
Transfers received		443 571	475 382	497 479	538 157	699 872	648 606	580 562	582 425									101.0%
Total revenue		610 869	652 188	672 397	751 117	886 432	854 697	836 514	798 839									101.7%
Expenses																		
Current expenses		606 875	628 908	666 138	728 235	879 555	814 293	829 258	823 143									100.4%
Compensation of employees		362 847	341 262	387 142	364 730	410 554	396 893	446 809	444 576									96.3%
Goods and services		213 874	250 464	252 852	312 765	432 678	365 419	344 075	338 152									101.9%
Depreciation		30 154	32 969	26 144	39 241	36 322	44 937	38 249	40 291									120.3%
Interest, dividends and rent on land		–	4 213	–	11 499	–	7 045	125	125									18 306.0%
Transfers and subsidies		–	–	–	–	–	119	–	1 731									–
Total expenses		606 875	628 908	666 138	728 235	879 555	814 412	829 258	824 874									100.5%
Surplus/(Deficit)		3 995	23 280	6 259	22 882	6 878	40 285	7 256	(26 036)									

Statements of estimates of financial performance

Table 37.20 Heritage Institutions statements of estimates of financial performance

Statement of financial performance		Average growth rate (%)		Average: Expenditure/Total (%)		Medium-term estimate			Average growth rate (%)		Average: Expenditure/Total (%)		
R thousand		Revised estimate	2015/16 - 2018/19	2015/16 - 2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22	2018/19 - 2021/22	2018/19 - 2021/22	
Revenue													
Non-tax revenue		216 414	7.0%	26.7%	208 001	219 324	228 402	1.8%	25.4%				
Sale of goods and services other than capital assets		157 978	7.3%	18.5%	158 842	167 661	178 588	4.2%	19.3%				
<i>of which:</i>													
Administrative fees		11 367	3.6%	1.6%	12 209	12 929	15 095	9.9%	1.5%				
Sales by market establishment		141 138	7.8%	16.4%	140 828	148 593	156 756	3.6%	17.1%				
Other sales		5 473	4.6%	0.4%	5 804	6 139	6 737	7.2%	0.7%				
Other non-tax revenue		58 436	6.0%	8.2%	49 159	51 662	49 814	-5.2%	6.1%				
Transfers received		582 425	7.0%	73.3%	641 383	671 958	673 299	5.0%	74.6%				
Total revenue		798 839	7.0%	100.0%	849 384	891 282	901 701	4.1%	100.0%				
Expenses													
Current expenses		823 143	9.4%	99.9%	882 519	926 362	939 732	4.5%	100.0%				
Compensation of employees		444 576	9.2%	51.7%	472 577	498 046	525 978	5.8%	54.3%				
Goods and services		338 152	10.5%	42.2%	362 456	378 487	361 223	2.2%	40.4%				
Depreciation		40 291	6.9%	5.3%	47 354	49 690	52 385	9.1%	5.3%				
Interest, dividends and rent on land		125	-69.0%	0.8%	132	139	146	5.3%	0.0%				
Transfers and subsidies		150	–	0.1%	159	170	180	6.3%	0.0%				
Total expenses		823 293	9.4%	100.0%	882 678	926 532	939 912	4.5%	100.0%				
Surplus/(Deficit)		(24 455)			(33 294)	(35 251)	(38 211)						

Personnel information

Table 37.21 Heritage Institutions personnel numbers and cost by salary level

Number of posts estimated for 31 March 2019		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2017/18		2018/19		2019/20		2020/21		2021/22									
Heritage Institutions		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	1 189	1 227	1 153	396.8	0.3	1 181	444.5	0.4	1 186	472.5	0.4	1 190	498.0	0.4	1 192	525.9	0.4	5.8%	100.0%
1 – 6	375	384	408	69.7	0.2	393	66.9	0.2	410	68.0	0.2	412	77.3	0.2	415	83.6	0.2	7.7%	34.3%
7 – 10	711	740	649	235.7	0.4	687	276.1	0.4	667	289.0	0.4	668	300.4	0.4	666	315.6	0.5	4.5%	56.6%
11 – 12	71	71	64	50.4	0.8	69	57.9	0.8	74	66.0	0.9	75	69.1	0.9	76	73.2	1.0	8.2%	6.2%
13 – 16	32	32	32	41.1	1.3	32	43.6	1.4	35	49.6	1.4	35	51.2	1.5	35	53.5	1.5	7.0%	2.9%

1. Rand million.

Libraries

Mandate

The National Library of South Africa derives its mandate from the National Library of South Africa Act (1998), which requires it to contribute to socioeconomic, cultural, educational, scientific and innovative development by collating, recording, preserving and making available South Africa's documentary heritage. It is also mandated to promote awareness and appreciation of the national documentary heritage by fostering literacy development, and facilitating access to information resources. The South African Library for the Blind derives its mandate from the South African Library for the Blind Act (1998), and is mandated to provide national library and information services to blind and print-disabled readers in South Africa.

Selected performance indicators

Table 37.22 Libraries performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of books conserved per year	Business development	Entity mandate	10 275	10 077	10 671	10 000	10 000	10 000	10 000
Number of items catalogued providing bibliographic records per year	Business development		14 526	15 000	20 000	25 000	30 000	35 000	35 000
Number of pages and images digitised per year to have digital records for preservation and access purposes	Business development		37 223	35 146	39 637	35 000	35 000	35 000	35 000
Number of book clubs established per year to promote and develop a culture of reading in South Africa	Public engagement		19	17	21	22	30	35	40
Number of grants issued to authors per year to promote and develop publishing in South Africa	Public engagement		12	16	20	18	22	24	26
Number of digital mini-libraries established per year	Public engagement		13	29	30	30	32	14 ¹	14
Number of digital playback devices distributed per year	Public engagement		744	908	1 070 ²	650	650	650	650

1. Target decreases in line with available budget.

2. High achievement due to unexpected increase in library memberships.

Expenditure analysis

The National Library of South Africa and the South African Library for the Blind collect, record, preserve and promote awareness of, and access to, South Africa's documentary heritage. Over the medium term, the National Library of South Africa will focus on providing ICT equipment; training library staff on disaster management; cataloguing library material; and maintaining the conditional grant portal to support the Mzansi Libraries online project, which provides ICT equipment to 667 libraries.

To instil a culture of reading in South Africa and develop literacy, the National Library of South Africa is expected to establish 105 book clubs, digitise 105 000 pages and images, and issue 72 grants to authors. These activities are expected to cost R8.5 million over the medium term, and will be funded through the *community library services grant* in the department's *Heritage Promotion and Preservation* programme.

The draft library information services policy, which was approved by Cabinet in December 2018, is a comprehensive framework for the provision of all library services in South Africa. It is in the final stages of consultation, with planned implementation for 2020/21.

Over the MTEF period, the South African Library for the Blind is expected to maintain its objective of reviving and strengthening services to the blind and visually impaired. It plans to produce reading material in both audio and Braille formats, and set standards for the production of such documents; research production methods and

technology in the appropriate fields; and procure and distribute reading equipment for new members. The library is expected to add an estimated 60 digital mini-libraries to rural libraries and distribute an estimated 1 950 digital playback devices to the blind and visually impaired. R28.5 million has been set aside over the medium term for these purposes.

The National Library of South Africa and the South African Library for the Blind are set to receive a combined transfer of R512 million over the medium term from the department to fund their operations. Both libraries generate their own revenue through parking and venue hire, legal deposits, donations and interest earned. This is expected to decrease at an average annual rate of 3.3 per cent, from R5.5 million in 2018/19 to R5 million in 2021/22, due to fewer anticipated donations and a decrease in interest earned as a result of decreasing surpluses.

Programmes/Objectives/Activities

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

R thousand	Audited outcome			Revised estimate 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/Total (%) 2015/16 - 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
Administration	70 256	97 788	180 665	118 448	19.0%	58.4%	96 918	123 798	93 584	-7.6%	59.3%
Business Development	53 468	28 903	30 778	46 621	-4.5%	22.6%	32 119	33 758	35 467	-8.7%	20.3%
Public Engagement	17 596	27 706	84 345	33 628	24.1%	19.0%	36 583	37 600	38 672	4.8%	20.3%
Total	141 320	154 397	295 788	198 697	12.0%	100.0%	165 620	195 156	167 723	-5.5%	100.0%

Statements of historical financial performance

Table 37.24 Libraries statements of historical financial performance

Statement of financial performance	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/Budget (%) 2015/16 - 2018/19
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome			
R thousand	2015/16		2016/17		2017/18		2018/19		
Revenue									
Non-tax revenue	4 690	12 264	8 038	14 350	10 567	10 171	9 201	5 516	130.2%
Other non-tax revenue	4 690	12 264	8 038	14 350	10 567	10 171	9 201	5 516	130.2%
Transfers received	127 085	134 640	220 812	152 430	238 672	288 518	176 815	193 181	100.7%
Total revenue	131 775	146 904	228 850	166 780	249 239	298 689	186 016	198 697	101.9%
Expenses									
Current expenses	90 556	141 320	100 138	154 397	101 163	295 669	186 016	196 966	165.0%
Compensation of employees	74 521	68 678	79 576	71 313	83 205	82 159	85 602	83 832	94.8%
Goods and services	15 525	66 585	19 962	74 951	17 358	203 903	99 814	111 734	299.5%
Depreciation	510	3 598	600	4 792	600	6 263	600	1 400	694.9%
Interest, dividends and rent on land	-	2 459	-	3 341	-	3 344	-	-	-
Transfers and subsidies	-	-	-	-	-	119	-	1 731	-
Total expenses	90 556	141 320	100 138	154 397	101 163	295 788	186 016	198 697	165.4%
Surplus/(Deficit)	41 219	5 584	128 712	12 383	148 076	2 901	-	-	

Statements of estimates of financial performance

Table 37.25 Libraries statements of estimates of financial performance

Statement of financial performance	Revised estimate 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/Total (%) 2015/16 - 2018/19	Medium-term estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22
				2019/20	2020/21	2021/22		
R thousand								
Revenue								
Non-tax revenue	5 516	-23.4%	5.8%	6 358	5 185	4 985	-3.3%	3.1%
Other non-tax revenue	5 516	-23.4%	5.8%	6 358	5 185	4 985	-3.3%	3.1%
Transfers received	193 181	12.8%	94.2%	159 263	189 971	162 738	-5.6%	96.9%
Total revenue	198 697	10.6%	100.0%	165 621	195 156	167 723	-5.5%	100.0%
Expenses								
Current expenses	196 966	11.7%	99.8%	163 809	193 255	165 729	-5.6%	99.0%
Compensation of employees	83 832	6.9%	41.2%	88 069	92 488	97 528	5.2%	50.2%
Goods and services	111 734	18.8%	55.2%	73 940	98 967	66 401	-15.9%	47.8%
Depreciation	1 400	-27.0%	2.1%	1 800	1 800	1 800	8.7%	0.9%
Transfers and subsidies	1 731	-	0.2%	1 812	1 901	1 994	4.8%	1.0%
Total expenses	198 697	12.0%	100.0%	165 621	195 156	167 723	-5.5%	100.0%
Surplus/(Deficit)	-			-	-	-		

Personnel information

Table 37.26 Libraries personnel numbers and cost by salary level

Number of posts estimated for 31 March 2019			Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number	
Number of funded posts	Number of posts on approved establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2017/18			2018/19			2019/20		2020/21		2021/22				2018/19 - 2021/22		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost
Libraries																			
Salary level	246	273	291	82.2	0.3	246	83.8	0.3	246	88.1	0.4	247	92.5	0.4	242	97.5	0.4	5.2%	100.0%
1 – 6	62	67	107	7.1	0.1	62	7.4	0.1	62	7.7	0.1	63	8.1	0.1	58	8.5	0.1	4.8%	25.0%
7 – 10	167	189	166	57.4	0.3	167	59.3	0.4	167	62.4	0.4	167	65.4	0.4	167	69.0	0.4	5.2%	68.1%
11 – 12	8	8	9	7.0	0.8	8	6.2	0.8	8	7.0	0.9	8	7.4	0.9	8	7.8	1.0	7.9%	3.3%
13 – 16	9	9	9	10.7	1.2	9	10.9	1.2	9	10.9	1.2	9	11.6	1.3	9	12.2	1.4	3.8%	3.7%

1. Rand million.

National Arts Council

Mandate

The National Arts Council derives its mandate from the National Arts Council Act (1997), which mandates the council to develop and promote excellence in the arts by providing and encouraging the provision of opportunities for people to practise the arts. This entails distributing funding to individuals, arts organisations and companies to enable them to create artistic products and implement projects that develop the arts.

Selected performance indicators

Table 37.27 National Arts Council performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of individual artists supported per year	Business development	Outcome 14: Nation building and social cohesion	211	269	171 ¹	216	218	155 ¹	160 ¹
Percentage of allocated funding disbursed to targeted rural areas per year	Public engagement		46% (R20.9m/R45m)	27% (R13m/R49m)	26% (R6.3m/R24.6m)	25%	25%	25%	25%
Number of community arts centres supported to function at an acceptable level per year	Business development		10	5	7	7	7	7	7
Number of postgraduate arts bursaries awarded per year	Business development		101	103	97	93	93	112	115
Number of arts programmes developed and successfully implemented per year	Business development		7	8	8	9	10	7	7
Number of flagship creative arts projects financially supported per year ¹	Business development		15	9	5	3	4	4	5
Percentage of women-led organisations and individuals receiving funding per year ²	Business development		42% (R19.1m/R45m)	21% (R10.3m/R49m)	22% (R12.3m/R55.2m)	10% ² (R6.4m/R64m)	10%	10%	10%
Number of arts organisations receiving three-year funding per year	Business development		91	116	116	116	120	117	120

1. Increased funding provided to fewer individuals and projects to increase impact and ensure successful outcomes.

2. Target decreases due to funding being distributed among women, youth and people with disabilities.

Expenditure analysis

The National Arts Council promotes transformation, social cohesion and nation building through its investment in the arts. Over the medium term, the council intends to move away from a discipline-based funding approach to a programmatic approach in which funding is allocated to beneficiaries within specified programmes instead of individual disciplines. The 5 programmes are: social cohesion and nation building; innovation design and creation; arts platforms, showcases, exhibitions or festivals; strategic initiatives; and capacity building.

Over the MTEF period, at an estimated cost of R256.7 million, the council plans to continue to ensure impact in the arts and culture sector by providing three-year funding for an estimated 357 arts organisations; developing and implementing an estimated 24 art programmes; awarding a projected 320 postgraduate bursaries; and supporting an estimated 21 community arts centres. Monitoring and evaluating beneficiaries forms part of this

objective.

To meet these objectives and cover operational costs, the council expects to receive 98.5 per cent (R366.4 million) of its revenue over the medium term through transfers from the department. Total revenue is anticipated to increase at an average annual rate of 5.4 per cent, from R111.5 million in 2018/19 to R130.5 million in 2021/22.

Programmes/Objectives/Activities

Table 37.28 National Arts Council expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Administration	35 306	64 095	35 934	34 704	-0.6%	36.2%	36 453	38 359	40 286	5.1%	31.0%
Business development	24 888	26 307	31 566	19 973	-7.1%	22.4%	20 288	21 498	22 793	4.5%	17.5%
Public engagement	42 374	44 520	45 702	56 800	10.3%	41.4%	60 725	63 969	67 458	5.9%	51.5%
Total	102 568	134 922	113 202	111 477	2.8%	100.0%	117 466	123 826	130 537	5.4%	100.0%

Statements of historical financial performance

Table 37.29 National Arts Council statements of historical financial performance

Statement of financial performance									
	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/ Budget (%)
	Budget	2015/16	Budget	2016/17	Budget	2017/18			
R thousand									
Revenue									
Non-tax revenue	-	2 895	-	2 573	-	2 522	-	1 800	-
Other non-tax revenue	-	2 895	-	2 573	-	2 522	-	1 800	-
Transfers received	96 089	96 089	101 182	102 054	106 241	106 241	109 677	109 677	100.2%
Total revenue	96 089	98 984	101 182	104 627	106 241	108 763	109 677	111 477	102.6%
Expenses									
Current expenses	28 827	35 306	30 355	64 095	31 872	35 934	30 995	34 704	139.3%
Compensation of employees	17 337	17 755	18 856	20 558	20 025	22 261	21 207	22 207	106.9%
Goods and services	11 226	17 483	11 499	43 537	11 847	13 673	9 788	12 497	196.6%
Interest, dividends and rent on land	264	68	-	-	-	-	-	-	25.8%
Transfers and subsidies	67 262	67 262	70 827	70 827	74 369	77 268	78 682	76 773	100.3%
Total expenses	96 089	102 568	101 182	134 922	106 241	113 202	109 677	111 477	111.9%
Surplus/(Deficit)	-	(3 584)	-	(30 295)	-	(4 439)	-	-	

Statements of estimates of financial performance

Table 37.30 National Arts Council statements of estimates of financial performance

Statement of financial performance									
	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
				2018/19	2015/16 - 2018/19	2019/20			2020/21
R thousand									
Revenue									
Non-tax revenue	1 800	-14.6%	2.3%	1 800	1 800	1 800	-	1.5%	
Other non-tax revenue	1 800	-14.6%	2.3%	1 800	1 800	1 800	-	1.5%	
Transfers received	109 677	4.5%	97.7%	115 666	122 026	128 737	5.5%	98.5%	
Total revenue	111 477	4.0%	100.0%	117 466	123 826	130 537	5.4%	100.0%	
Expenses									
Current expenses	34 704	-0.6%	36.2%	36 453	38 359	40 286	5.1%	31.0%	
Compensation of employees	22 207	7.7%	18.0%	23 695	25 355	27 011	6.7%	20.3%	
Goods and services	12 497	-10.6%	18.2%	12 758	13 004	13 275	2.0%	10.7%	
Transfers and subsidies	76 773	4.5%	63.8%	81 013	85 467	90 251	5.5%	69.0%	
Total expenses	111 477	2.8%	100.0%	117 466	123 826	130 537	5.4%	100.0%	
Surplus/(Deficit)	-			-	-	-			

Personnel information

Table 37.31 National Arts Council personnel numbers and cost by salary level

Number of posts estimated for 31 March 2019		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)		
		2017/18			2018/19			2019/20			2020/21			2021/22						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			2018/19 - 2021/22	
National Arts Council		33	33	33	22.3	0.7	33	22.2	0.7	32	23.7	0.7	32	25.4	0.8	32	27.0	0.8	6.7%	100.0%
1 – 6	1	1	3	0.5	0.2	1	0.5	0.5	1	0.5	0.5	1	0.6	0.6	1	0.6	0.6	7.0%	3.1%	
7 – 10	12	12	13	5.8	0.4	12	5.9	0.5	12	6.3	0.5	12	6.8	0.6	12	7.3	0.6	7.0%	37.2%	
11 – 12	15	15	13	10.2	0.8	15	9.7	0.6	14	10.6	0.8	14	11.3	0.8	14	12.0	0.9	7.3%	44.2%	
13 – 16	5	5	4	5.8	1.5	5	6.1	1.2	5	6.2	1.2	5	6.7	1.3	5	7.1	1.4	5.6%	15.5%	

1. Rand million.

National Film and Video Foundation

Mandate

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

Selected performance indicators

Table 37.32 National Film and Video Foundation performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
Number of bursaries granted for various elements of film and video studies per year	Business development	Entity mandate	76	166 ¹	128 ¹	66	68	70	72
Number of local content scripts developed per year	Business development		44	80 ²	81 ²	66	68	70	72
Number of local content films produced per year	Business development		28	52 ²	48 ²	38	40	42	44
Number of film festivals hosted per year	Business development		19	18	20	7 ³	7	9	12

1. High achievement due to additional funding from Media, Information and Communication Technologies Sector Education and Training Authority.

2. More projects were funded than anticipated.

3. Target decreases in line with available budget.

Expenditure analysis

Over the medium term, the National Film and Video Foundation plans to focus on increasing the number of South African film productions made by historically disadvantaged communities; promoting the film industry locally and internationally; increasing the number of people equipped with skills relating to production, directing and scriptwriting; and creating job opportunities in the film and video industry by developing and promoting the industry in South Africa.

The number of local content films produced is expected to increase from 38 in 2018/19 to 44 in 2021/22. Over the medium term, the foundation plans to award grant funding to historically disadvantaged individuals and companies for the production of these films and the development of local content scripts. The number of local content scripts developed is expected to grow from 66 in 2018/19 to 72 in 2021/22. To achieve these targets, funding of R204.2 million over the MTEF period is made available for business development. Of this amount, R16.5 million has been earmarked for youth and women-led projects, fiction projects, documentaries and animation projects.

The foundation is set to receive an estimated 97.5 per cent (R444.5 million) of its revenue over the medium term through transfers from the department. This is expected to grow at an average annual rate of 5.4 per cent, from R133.5 million in 2018/19 to R156.2 million in 2021/22. The remaining revenue is earned through interest on investments, and is set to increase from R3.6 million in 2018/19 to R3.8 million in 2021/22.

Programmes/Objectives/Activities

Table 37.33 National Film and Video Foundation expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22	
R thousand											
Administration	22 981	26 516	38 234	44 052	24.2%	22.0%	42 557	44 883	47 861	2.8%	30.3%
Business Development	54 354	61 451	69 494	59 450	3.0%	40.3%	64 596	68 095	71 505	6.3%	44.5%
Research & Policy Development	70 623	80 015	4 813	2 000	-69.5%	25.0%	3 896	4 200	4 410	30.2%	2.4%
Public Engagement	-	-	42 932	31 570	-	12.7%	32 859	34 441	36 163	4.6%	22.8%
Total	147 958	167 982	155 473	137 072	-2.5%	100.0%	143 908	151 619	159 939	5.3%	100.0%

Statements of historical financial performance

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

Statement of financial performance	Budget		Audited outcome		Budget		Audited outcome		Budget estimate		Revised estimate		Average: Outcome/ Budget (%)
	2015/16	2016/17	2016/17	2017/18	2017/18	2018/19	2018/19	2019/20	2019/20	2020/21	2020/21	2015/16 - 2018/19	
R thousand													
Revenue													
Non-tax revenue	2 760	8 322	3 600	12 633	4 200	6 108	3 600	3 600	3 600	3 600	3 600	216.5%	
Other non-tax revenue	2 760	8 322	3 600	12 633	4 200	6 108	3 600	3 600	3 600	3 600	3 600	216.5%	
Transfers received	116 721	141 507	122 907	151 011	129 052	143 606	133 472	133 472	133 472	133 472	133 472	113.4%	
Total revenue	119 481	149 829	126 507	163 644	133 252	149 714	137 072	137 072	137 072	137 072	137 072	116.3%	
Expenses													
Current expenses	31 096	33 156	35 307	36 602	38 952	39 935	40 937	44 052	40 937	44 052	44 052	105.1%	
Compensation of employees	19 880	19 593	23 042	21 998	24 701	23 518	26 406	26 486	26 406	26 486	26 486	97.4%	
Goods and services	9 656	11 978	10 525	12 409	12 451	13 970	12 804	15 366	12 804	15 366	15 366	118.2%	
Depreciation	1 560	1 585	1 740	2 195	1 800	2 447	1 727	2 200	1 727	2 200	2 200	123.4%	
Transfers and subsidies	88 385	114 802	91 200	131 380	94 300	115 538	96 135	93 020	96 135	93 020	93 020	122.9%	
Total expenses	119 481	147 958	126 507	167 982	133 252	155 473	137 072	137 072	137 072	137 072	137 072	117.9%	
Surplus/(Deficit)	-	1 871	-	(4 338)	-	(5 759)	-	-	-	-	-	-	-

Statements of estimates of financial performance

Table 37.35 National Film and Video Foundation statements of estimates of financial performance

Statement of financial performance	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2015/16 - 2018/19	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
R thousand								
Revenue								
Non-tax revenue	3 600	-24.4%	5.0%	3 600	3 600	3 780	1.6%	2.5%
Other non-tax revenue	3 600	-24.4%	5.0%	3 600	3 600	3 780	1.6%	2.5%
Transfers received	133 472	-1.9%	95.0%	140 308	148 019	156 159	5.4%	97.5%
Total revenue	137 072	-2.9%	100.0%	143 908	151 619	159 939	5.3%	100.0%
Expenses								
Current expenses	44 052	9.9%	25.5%	42 557	44 883	47 861	2.8%	30.3%
Compensation of employees	26 486	10.6%	15.2%	27 624	29 551	31 385	5.8%	19.4%
Goods and services	15 366	8.7%	8.9%	12 955	14 086	15 126	-0.5%	9.7%
Depreciation	2 200	11.5%	1.4%	1 978	1 246	1 350	-15.0%	1.2%
Transfers and subsidies	93 020	-6.8%	74.5%	101 351	106 736	112 078	6.4%	69.7%
Total expenses	137 072	-2.5%	100.0%	143 908	151 619	159 939	5.3%	100.0%
Surplus/(Deficit)	-	-	-	-	-	-	-	-

Personnel information

Table 37.36 National Film and Video Foundation personnel numbers and cost by salary level

National Film and Video Foundation	Number of posts estimated for 31 March 2019		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	35	36	36	23.5	0.7	35	26.5	0.8	36	27.6	0.8	36	29.6	0.8	36	31.4	0.9	5.8%	100.0%
1-6	2	2	2	0.3	0.2	2	0.5	0.3	2	0.5	0.3	2	0.6	0.3	2	0.6	0.3	7.0%	5.6%
7-10	21	21	21	8.9	0.4	21	9.7	0.5	21	10.2	0.5	21	10.9	0.5	21	11.6	0.6	6.1%	58.8%
11-12	7	8	7	5.6	0.8	7	7.5	1.1	8	8.0	1.0	8	8.6	1.1	8	9.0	1.1	6.4%	21.7%
13-16	5	5	5	6.3	1.3	5	8.7	1.7	5	8.9	1.8	5	9.5	1.9	5	10.1	2.0	5.0%	14.0%
17-22	-	-	1	2.3	2.3	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Rand million.

National Heritage Council

Mandate

The National Heritage Council is a schedule 3A public entity established in terms of the National Heritage Council Act (1999). The council's mandate is to engage heritage stakeholders in public and private institutions, including the various organs of civil society; mobilise debates; build awareness about heritage; and develop, promote and protect the national heritage for current and future generations.

Selected performance indicators

Table 37.37 National Heritage Council performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of heritage projects funded through public calls per year	Business development	Entity mandate	19	21	22	23	25	30	30
Number of nation building initiatives implemented and funded per year	Business development		9	3	3	3	3	3	3
Number of repatriations supported per year	Business development		3	7	3	3	4	4	4
Number of projects linked to the resistance and liberation heritage route funded per year	Business development		5	5	5	5	5	5	5

Expenditure analysis

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, which honours those who dedicated their lives to South Africa's liberation struggle, particularly its unsung heroes and heroines.

The council aims to contribute to preserving South Africa's living heritage, and create awareness on cultural heritage and practices by funding a projected 85 community heritage projects through the annual public call for proposals, at an estimated cost of R16.5 million over the MTEF period.

The council is set to receive R225.8 million over the medium term through transfers from the department. These are projected to increase at an average annual rate of 5 per cent, from R68.5 million in 2018/19 to R79.3 million in 2021/22.

Programmes/Objectives/Activities

Table 37.38 National Heritage Council expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
Administration	33 860	31 762	40 170	34 146	0.3%	52.1%	34 672	36 524	38 532	4.1%	48.6%
Business development	28 352	31 888	32 385	36 009	8.3%	47.9%	36 586	38 655	40 782	4.2%	51.4%
Total	62 212	63 650	72 555	70 155	4.1%	100.0%	71 258	75 179	79 314	4.2%	100.0%

Statements of historical financial performance

Table 37.39 National Heritage Council statements of historical financial performance

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/ Budget (%)
	Budget	2015/16	Budget	2016/17	Budget	2017/18			
Revenue									
Non-tax revenue	–	373	–	2 355	622	3 611	–	1 662	1 286.3%
Sale of goods and services other than capital assets	–	–	–	1 433	–	3 001	–	1 662	–
of which:									
Administrative fees	–	–	–	1 433	–	3 001	–	1 662	–
Other non-tax revenue	–	373	–	922	622	610	–	–	306.3%
Transfers received	58 475	63 546	61 574	61 574	66 315	64 653	70 155	68 493	100.7%
Total revenue	58 475	63 919	61 574	63 929	66 937	68 264	70 155	70 155	103.5%

Table 37.39 National Heritage Council statements of historical financial performance

Statement of financial performance		Budget		Audited outcome		Budget		Audited outcome		Budget estimate		Revised estimate		Average: Outcome/Budget (%)
R thousand		2015/16		2016/17		2017/18		2018/19		2018/19		2018/19		2015/16 - 2018/19
Expenses														
Current expenses														
Compensation of employees		25 636	25 278	26 918	25 820	27 172	25 490	28 721	28 721	28 721	28 721	28 721	28 721	97.1%
Goods and services		31 461	36 046	33 209	37 096	38 966	46 266	40 203	40 203	40 203	40 203	40 203	40 203	111.0%
Depreciation		1 063	820	1 116	699	708	708	1 231	1 231	1 231	1 231	1 231	1 231	84.0%
Interest, dividends and rent on land		315	68	331	35	91	91	-	-	-	-	-	-	26.3%
Total expenses		58 475	62 212	61 574	63 650	66 937	72 555	70 155	70 155	70 155	70 155	70 155	70 155	104.4%
Surplus/(Deficit)		-	1 707	-	279	-	(4 291)	-	-	-	-	-	-	

Statements of estimates of financial performance**Table 37.40 National Heritage Council statements of estimates of financial performance**

Statement of financial performance		Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
R thousand		2015/16 - 2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22	
Revenue									
Non-tax revenue									
Non-tax revenue		1 662	64.6%	3.0%	-	-	-	-100.0%	0.6%
Sale of goods and services other than capital assets		1 662	-	2.3%	-	-	-	-100.0%	0.6%
<i>of which:</i>									
Administrative fees		1 662	-	2.3%	-	-	-	-100.0%	0.6%
Transfers received		68 493	2.5%	97.0%	71 258	75 179	79 314	5.0%	99.4%
Total revenue		70 155	3.2%	100.0%	71 258	75 179	79 314	4.2%	100.0%
Expenses									
Current expenses									
Compensation of employees		28 721	4.3%	39.3%	29 354	30 970	32 674	4.4%	41.1%
Goods and services		40 203	3.7%	59.3%	40 605	42 868	45 225	4.0%	57.1%
Depreciation		1 231	14.5%	1.3%	1 299	1 341	1 415	4.7%	1.8%
Total expenses		70 155	4.1%	100.0%	71 258	75 179	79 314	4.2%	100.0%
Surplus/(Deficit)		-			-	-	-		

Personnel information**Table 37.41 National Heritage Council personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2019			Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts on approved establishment	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22						
			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	27	27	27	25.5	0.9	27	28.7	1.1	27	29.4	1.1	27	31.0	1.1	27	32.7	1.2	4.4%	100.0%
1-6	3	3	3	0.4	0.1	3	0.5	0.2	3	0.5	0.2	3	0.5	0.2	3	0.6	0.2	6.5%	11.1%
7-10	4	4	4	1.9	0.5	4	2.3	0.6	4	2.5	0.6	4	2.7	0.7	4	2.8	0.7	6.2%	14.8%
11-12	7	7	7	4.8	0.7	7	5.2	0.7	7	5.5	0.8	7	5.9	0.8	7	6.2	0.9	6.3%	25.9%
13-16	13	13	13	18.3	1.4	13	20.7	1.6	13	20.8	1.6	13	21.9	1.7	13	23.1	1.8	3.6%	48.1%

1. Rand million.

Pan South African Language Board**Mandate**

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

Selected performance indicators

Table 37.42 Pan South African Language Board performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of national language bodies in place	Business development	Entity mandate	13	13	13	13	13	13	13
Number of revised spelling and orthography rules developed per year	Business development		14	10	10	10	10	10	10
Number of dictionaries and CDs developed and produced per year	Business development		11	11	11	11	11	11	11

Expenditure analysis

To preserve indigenous languages, the Pan South African Language board encourages South Africans to make daily use of languages other than English. In an effort to promote equal opportunities, inclusion and redress, as well as the transformation of marginalised languages, the board plans to conduct language research, address language complaints, promote language awareness and improve its financial management over the medium term.

The board is set to receive an estimated R382.7 million over the MTEF period through transfers from the department. This allocation is expected to increase at an average annual rate of 5.8 per cent, from R113.6 million in 2018/19 to R134.4 million in 2021/22, and includes R37 million reprioritised to the board to address operational funding pressures and R4.4 million for the devolution of municipal service charges.

Programmes/Objectives/Activities

Table 37.43 Pan South African Language Board expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand					2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Administration	48 536	58 212	51 551	53 149	3.1%	51.6%	56 621	58 939	62 008	5.3%	45.2%
Business Development	26 145	29 215	41 653	62 758	33.9%	38.1%	68 006	72 475	77 238	7.2%	54.8%
Public engagement and Stakeholder Relations	20 083	12 280	7 912	–	-100.0%	10.3%	–	–	–	–	–
Total	94 764	99 707	101 116	115 907	6.9%	100.0%	124 627	131 414	139 246	6.3%	100.0%

Statements of historical financial performance

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

Statement of financial performance									
	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/Budget (%)
	Budget	2015/16	Budget	2016/17	Budget	2017/18			
R thousand									2015/16 - 2018/19
Revenue									
Non-tax revenue	540	3 645	30	1 797	749	5 709	850	2 320	621.1%
Sale of goods and services other than capital assets	100	489	10	315	–	433	–	–	1 124.5%
of which:									
Sales by market establishment	100	489	10	315	–	433	–	–	1 124.5%
Other non-tax revenue	440	3 156	20	1 482	749	5 276	850	2 320	594.2%
Transfers received	87 338	96 401	91 967	119 633	134 784	112 581	113 738	113 587	103.4%
Total revenue	87 878	100 046	91 997	121 430	135 533	118 290	114 588	115 907	106.0%
Expenses									
Current expenses	113 073	76 216	91 997	80 043	115 092	80 401	92 614	93 933	80.1%
Compensation of employees	59 544	59 160	48 163	63 221	61 122	64 379	52 355	52 355	108.1%
Goods and services	52 039	15 087	42 431	14 945	51 852	14 537	38 234	39 553	45.6%
Depreciation	1 482	1 747	1 286	1 507	1 915	1 343	1 790	1 790	98.7%
Interest, dividends and rent on land	8	222	117	369	203	142	235	235	172.0%
Transfers and subsidies	–	18 548	–	19 664	20 441	20 715	21 974	21 974	190.7%
Total expenses	113 073	94 764	91 997	99 707	135 533	101 116	114 588	115 907	90.4%
Surplus/(Deficit)	(25 195)	5 282	–	21 723	–	17 174	–	–	

Statements of estimates of financial performance

Table 37.45 Pan South African Language Board statements of estimates of financial performance

Statement of financial performance	Revised estimate	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average Expenditure/Total (%)
				2018/19	2015/16 - 2018/19	2019/20		
R thousand								
Revenue								
Non-tax revenue	2 320	-14.0%	3.0%	3 770	4 000	4 826	27.7%	2.9%
Other non-tax revenue	2 320	-9.7%	2.7%	3 770	4 000	4 826	27.7%	2.9%
Transfers received	113 587	5.6%	97.0%	120 857	127 414	134 420	5.8%	97.1%
Total revenue	115 907	5.0%	100.0%	124 627	131 414	139 246	6.3%	100.0%
Expenses								
Current expenses	93 933	7.2%	80.3%	101 831	107 021	113 511	6.5%	81.4%
Compensation of employees	52 355	-4.0%	58.7%	56 281	60 504	63 831	6.8%	45.6%
Goods and services	39 553	37.9%	19.9%	43 450	44 657	47 427	6.2%	34.3%
Depreciation	1 790	0.8%	1.6%	1 851	1 600	1 979	3.4%	1.4%
Interest, dividends and rent on land	235	1.9%	0.2%	249	260	274	5.3%	0.2%
Transfers and subsidies	21 974	5.8%	19.7%	22 796	24 393	25 735	5.4%	18.6%
Total expenses	115 907	6.9%	100.0%	124 627	131 414	139 246	6.3%	100.0%
Surplus/(Deficit)	-			-	-	-		

Personnel information

Table 37.46 Pan South African Language Board personnel numbers and cost by salary level

Number of posts estimated for 31 March 2019	Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number						
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)			
			2017/18	2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22							
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Pan South African Language Board																			
Salary level	77	77	77	64.4	0.8	77	52.4	0.7	77	56.3	0.7	77	60.5	0.8	77	63.8	0.8	6.8%	100.0%
1-6	15	15	15	4.7	0.3	15	5.0	0.3	15	5.6	0.4	15	6.3	0.4	15	6.9	0.5	11.8%	19.5%
7-10	18	18	18	20.2	1.1	18	13.2	0.7	18	14.3	0.8	18	16.1	0.9	18	17.0	0.9	8.7%	23.4%
11-12	9	9	9	8.3	0.9	9	6.1	0.7	9	6.9	0.8	9	7.6	0.8	9	8.3	0.9	10.7%	11.7%
13-16	20	20	20	18.9	0.9	20	19.9	1.0	20	20.4	1.0	20	21.0	1.0	20	21.5	1.1	2.7%	26.0%
17-22	15	15	15	12.3	0.8	15	8.2	0.5	15	9.1	0.6	15	9.5	0.6	15	10.2	0.7	7.4%	19.5%

1. Rand million.

Performing arts institutions

Mandate

Performing arts institutions are schedule 3A public entities established in terms of the Cultural Institutions Act (1998). The institutions are mandated to advance, promote and preserve the performing arts in South Africa; enhance the contribution of arts and culture to the economy; and create job opportunities and initiatives that enhance nation building. The following arts institutions receive annual transfers from the department: Artscape, the Playhouse Company, the Performing Arts Centre of the Free State, the South African State Theatre and the Market Theatre Foundation. The Windybrow Theatre was merged with the Market Theatre in 2016/17.

Selected performance indicators

Table 37.47 Performing arts institutions performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of productions staged per year	Business development	Entity mandate	466	524	260 ¹	407	243 ²	419	441
Number of festivals staged per year	Business development		11	7	8	10	13	13	13
Number of skills training and development programmes conducted per year	Public engagement		156	100	75	59	99 ³	63	67

1. Low achievement due to operational challenges at the Performing Arts Centre of the Free State, which affected the sector as a whole.

2. Target decreases in line with available budget. Target increases in subsequent years due to institutions' focus on increasing the number of productions staged.

3. Target increases in line with additional funding from private donors and planned partnerships with various sector education and training authorities to offer more internships.

Expenditure analysis

Over the medium term, performing arts institutions intend to focus on showcasing local, national and international stage performances; upgrading, refurbishing and maintaining theatre facilities; and providing development opportunities for emerging arts practitioners.

The number of festivals staged is set to increase from 10 in 2018/19 to 13 in 2021/22, and the number of productions staged from 407 in 2018/19 to 441 in 2021/22. This accounts for the bulk of the institutions' expenditure over the MTEF period. R112.5 million over the same period has been allocated to upgrading and maintaining theatre facilities.

To facilitate the rapid development of skills in the sector, redress for past inequalities and create jobs, the institutions will set out to develop young entrepreneurs and create new local content by giving artists access to production facilities, mentorship and financial assistance through the incubator programme to refine their talent.

Transfers to the institutions from the department are expected to increase at an average annual rate of 0.3 per cent, from R360.7 million in 2018/19 to R363.8 million in 2021/22. The institutions generate revenue through private and public donors, rental income, the sales of services and interest on investments. Own revenue is set to increase at an average annual rate of 2.3 per cent, from R84.9 million in 2018/19 to R90.9 million in 2021/22.

Programmes/Objectives/Activities

Table 37.48 Performing arts institutions expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome				Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		Average Expenditure/Total (%)	
	2015/16	2016/17	2017/18	2018/19		2015/16 - 2018/19	2018/19 - 2021/22	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22		
Administration	246 938	269 099	293 817	298 570	6.5%	69.7%	313 590	324 235	339 771	4.4%	70.8%			
Business Development	80 292	97 133	89 974	98 736	7.1%	23.0%	98 470	101 998	108 507	3.2%	22.6%			
Public Engagement	35 497	25 967	22 518	30 450	-5.0%	7.3%	27 697	29 287	30 717	0.3%	6.6%			
Total	362 727	392 199	406 309	427 756	5.7%	100.0%	439 757	455 520	478 995	3.8%	100.0%			

Statements of historical financial performance

Table 37.49 Performing arts institutions statements of historical financial performance

Statement of financial performance	Budget		Audited outcome		Budget		Audited outcome		Budget		Audited outcome		Average Outcome/Budget (%)	
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	
Revenue														
Non-tax revenue	70 393	84 270	74 734	94 729	78 987	94 729	87 475	77 229	84 879				116.6%	
Sale of goods and services other than capital assets	27 275	30 597	25 903	33 251	26 544	35 100	29 027	36 902					124.9%	
of which:														
Sales by market establishment	26 868	30 184	25 476	32 682	26 095	34 624	28 556	36 431					125.2%	
Other sales	407	413	427	569	449	476	471	471					110.0%	
Other non-tax revenue	43 118	53 673	48 831	61 478	52 443	52 375	48 202	47 977					111.9%	
Transfers received	269 553	337 083	294 120	341 125	322 724	319 441	330 601	360 661					111.6%	
Total revenue	339 946	421 353	368 854	435 854	401 711	406 916	407 830	445 540					112.6%	
Expenses														
Current expenses	225 710	362 186	251 609	391 722	281 240	405 832	407 830	427 756					136.1%	
Compensation of employees	147 417	135 012	157 233	152 014	165 441	167 053	172 305	173 771					97.7%	
Goods and services	55 987	189 467	66 240	199 203	87 261	188 293	206 935	239 413					196.0%	
Depreciation	22 306	37 708	28 137	40 424	28 538	50 482	28 590	14 572					133.1%	
Interest, dividends and rent on land	-	-	-	81	-	4	-	-					-	
Transfers and subsidies	180	541	160	477	-	476	-	-					439.4%	
Total expenses	225 890	362 727	251 769	392 199	281 240	406 308	407 830	427 756					136.2%	
Surplus/(Deficit)	114 055	58 626	117 085	43 655	120 471	608	-	17 784						

Statements of estimates of financial performance

Table 37.50 Performing arts institutions statements of estimates of financial performance

Statement of financial performance	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2018/19	2015/16 - 2018/19	2019/20		
R thousand								
Revenue								
Non-tax revenue	84 879	0.2%	20.6%	78 642	83 224	90 916	2.3%	19.0%
Sale of goods and services other than capital assets	36 902	6.4%	7.9%	35 091	36 788	40 823	3.4%	8.4%
of which:								
Sales by market establishment	36 431	6.5%	7.8%	34 596	36 269	40 278	3.4%	8.3%
Other sales	471	4.5%	0.1%	495	519	545	5.0%	0.1%
Other non-tax revenue	47 977	-3.7%	12.6%	43 551	46 436	50 093	1.4%	10.6%
Transfers received	360 661	2.3%	79.4%	343 830	369 953	363 768	0.3%	81.0%
Total revenue	445 540	1.9%	100.0%	422 472	453 177	454 684	0.7%	100.0%
Expenses								
Current expenses	427 756	5.7%	99.9%	439 757	455 520	478 996	3.8%	100.0%
Compensation of employees	173 771	8.8%	39.4%	189 859	200 861	215 799	7.5%	43.2%
Goods and services	239 413	8.1%	51.3%	234 118	238 400	246 027	0.9%	53.2%
Depreciation	14 572	-27.2%	9.1%	15 781	16 258	17 170	5.6%	3.5%
Total expenses	427 756	5.7%	100.0%	439 757	455 520	478 996	3.8%	100.0%
Surplus/(Deficit)	17 784			(17 285)	(2 343)	(24 312)		

Personnel information

Table 37.51 Performing arts institutions personnel numbers and cost by salary level

Number of posts estimated for 31 March 2019	Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number						
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2017/18	2018/19	2019/20	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22									
Performing arts institutions			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	442	482	523	167.1	0.3	442	173.8	0.4	460	189.9	0.4	460	200.9	0.4	457	215.8	0.5	7.5%	100.0%
1 – 6	131	155	214	33.0	0.2	126	29.4	0.2	126	32.7	0.3	126	34.3	0.3	123	36.5	0.3	7.4%	27.6%
7 – 10	267	288	270	91.8	0.3	273	98.4	0.4	289	108.6	0.4	289	115.2	0.4	289	125.0	0.4	8.3%	62.7%
11 – 12	24	19	20	15.7	0.8	24	18.8	0.8	25	21.1	0.8	25	22.4	0.9	25	23.8	1.0	8.0%	5.4%
13 – 16	19	19	18	24.6	1.4	18	25.0	1.4	19	25.3	1.3	19	26.7	1.4	19	28.1	1.5	4.0%	4.1%
17 – 22	1	1	1	2.0	2.0	1	2.2	2.2	1	2.2	2.2	1	2.3	2.3	1	2.5	2.5	4.9%	0.2%

1. Rand million.

South African Heritage Resources Agency

Mandate

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.

Selected performance indicators

Table 37.52 South African Heritage Resources Agency performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
Number of heritage resources inspected per year	Business development	Entity mandate	- ¹	31	25	15	10	10	10
Number of heritage resources assessed for grading per year	Business development		- ¹	8	7	5	5	5	6
Number of heritage resources declared per year	Business development		5	6	8	6	6	6	6
Number of monuments and memorial sites rehabilitated and erected per year	Business development		11	12	6	6	6	6	6

1. No historical data available.

Expenditure analysis

Over the medium term, the South African Heritage Resources Agency plans to promote and preserve the national estate, and monitor and inspect specific objects and collections. The agency assesses and approves permits for the development of heritage sites, and reviews heritage impact assessment reports submitted by property developers.

Over the MTEF period, the agency aims to fast-track the declaration of 18 heritage sites linked to the liberation heritage route, assess 16 heritage resources for grading, and inspect 30 heritage resources.

The entity expects to receive 93.4 per cent (R194.5 million) of its total revenue over the MTEF period through transfers from the department. These are set to decrease at an average annual rate of 4.5 per cent, from R75.7 million in 2018/19 to R65.8 million in 2021/22. This includes R20 million deferred in 2018/19 for capital projects. R12.2 million over the medium term is set to be generated through interest earned on its bank account and rental income.

Programmes/Objectives/Activities

Table 37.53 South African Heritage Resources Agency expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/Total (%) 2015/16 - 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
Administration	42 649	49 877	34 300	39 465	-2.6%	52.1%	37 139	38 561	42 017	2.1%	52.4%
Business development	48 688	31 788	24 341	44 323	-3.1%	45.6%	30 459	32 511	29 767	-12.4%	45.2%
Public engagement	2 536	1 750	1 439	1 683	-12.8%	2.3%	1 676	1 768	1 896	4.1%	2.3%
Total	93 873	83 415	60 080	85 471	-3.1%	100.0%	69 274	72 840	73 680	-4.8%	100.0%

Statements of historical financial performance

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

Statement of financial performance									
R thousand	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/Budget (%)
	2015/16	2016/17	2016/17	2017/18	2017/18	2018/19	2018/19	2018/19	2015/16 - 2018/19
Revenue									
Non-tax revenue	1 888	5 250	5 017	4 930	2 435	5 672	3 070	7 222	185.9%
Other non-tax revenue	1 888	5 250	5 017	4 930	2 435	5 672	3 070	7 222	185.9%
Transfers received	95 552	73 830	83 125	51 141	71 361	58 582	59 650	75 650	83.7%
Total revenue	97 440	79 080	88 142	56 071	73 796	64 254	62 720	82 872	87.6%
Expenses									
Current expenses	101 228	93 873	88 142	83 415	73 796	60 080	62 720	85 471	99.1%
Compensation of employees	34 285	32 154	35 775	34 657	39 700	36 684	42 082	42 310	96.0%
Goods and services	64 861	60 188	51 356	46 720	32 965	21 388	18 438	40 472	100.7%
Depreciation	1 913	1 523	1 011	2 009	1 131	1 787	2 200	2 689	128.0%
Interest, dividends and rent on land	169	8	-	29	-	221	-	-	152.7%
Total expenses	101 228	93 873	88 142	83 415	73 796	60 080	62 720	85 471	99.1%
Surplus/(Deficit)	(3 788)	(14 793)	-	(27 344)	-	4 174	-	(2 599)	

Statements of estimates of financial performance

Table 37.55 South African Heritage Resources Agency statements of estimates of financial performance

Statement of financial performance									
R thousand	Revised estimate 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/Total (%) 2015/16 - 2018/19	Medium-term estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	
				2019/20	2020/21	2021/22			
Revenue									
Non-tax revenue	7 222	11.2%	8.2%	3 555	3 855	4 755	-13.0%	6.6%	
Other non-tax revenue	7 222	11.2%	8.2%	3 555	3 855	4 755	-13.0%	6.6%	
Transfers received	75 650	0.8%	91.8%	62 720	65 924	65 803	-4.5%	93.4%	
Total revenue	82 872	1.6%	100.0%	66 275	69 779	70 558	-5.2%	100.0%	
Expenses									
Current expenses	85 471	-3.1%	100.0%	69 274	72 840	73 680	-4.8%	100.0%	
Compensation of employees	42 310	9.6%	46.6%	44 650	47 604	50 752	6.3%	62.0%	
Goods and services	40 472	-12.4%	50.8%	21 624	22 176	19 807	-21.2%	34.0%	
Depreciation	2 689	20.9%	2.5%	3 000	3 060	3 121	5.1%	4.0%	
Total expenses	85 471	-3.1%	100.0%	69 274	72 840	73 680	-4.8%	100.0%	
Surplus/(Deficit)	(2 599)			(2 999)	(3 061)	(3 122)			

Personnel information

Table 37.56 South African Heritage Resources Agency personnel numbers and cost by salary level

Number of posts estimated for 31 March 2019		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
		2017/18			2018/19			2019/20			2020/21			2021/22					2018/19 - 2021/22
South African Heritage Resources Agency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	96	164	86	36.7	0.4	96	42.3	0.4	96	44.7	0.5	96	47.6	0.5	96	50.8	0.5	6.3%	100.0%
1 – 6	22	23	22	3.3	0.2	22	2.4	0.1	22	2.6	0.1	22	2.8	0.1	22	2.9	0.1	6.6%	22.9%
7 – 10	65	131	55	23.9	0.4	65	29.8	0.5	65	31.8	0.5	65	33.8	0.5	65	36.1	0.6	6.6%	67.7%
11 – 12	3	4	3	2.1	0.7	3	2.3	0.8	3	2.3	0.8	3	2.5	0.8	3	2.6	0.9	5.2%	3.1%
13 – 16	6	6	6	7.4	1.2	6	7.8	1.3	6	8.0	1.3	6	8.5	1.4	6	9.1	1.5	5.1%	6.3%

1. Rand million.

Additional tables

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Conditional grants to provinces							
Heritage Promotion and Preservation							
Community library services grant: Current	419 407	709 143	996 886	1 057 777	1 126 198	1 188 139	1 259 427
Community library services grant: Capital	854 907	647 989	423 074	365 907	375 001	395 983	419 741
Total	1 274 314	1 357 132	1 419 960	1 423 684	1 501 199	1 584 122	1 679 168

1. Detail provided in the Division of Revenue Act (2019).

Table 37.B Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
R thousand										
Departmental infrastructure										
Mega projects (total project cost of at least R1 billion over the project life cycle)										
Liberation heritage route	Construction of heritage route	Construction	1 001 706	–	–	–	–	20 398	32 678	35 025
Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)										
Saartjie Baartman Centre	Construction of centre	Construction	587 786	25 163	45 290	14 374	40 739	60 841	2 500	–
National Archives building: Pretoria	Upgrade of existing building	Construction	390 645	12 844	48 700	23 136	28 720	76 000	84 069	90 275
Small projects (total project cost of less than R250 million over the project life cycle)										
Isibhubhu Cultural Arena	Construction of arena	Construction	215 409	–	–	–	–	40 000	60 712	65 107
Vlakplaas	Renovation of existing monuments	Construction	2 000	–	–	–	–	–	–	–
Isandlwana	Renovations of existing monuments	Construction	17 000	–	–	–	1 112	–	2 000	–
Mandela House	Purchase of Mandela House	Construction	6 000	–	–	–	–	–	–	–
Drakenstein correctional facility	Renovations of existing facility	Construction	3 646	–	–	–	–	–	–	–
Archie Gumede statue	Development of statue	Construction	5 883	–	–	–	–	4 000	–	–
Gumtree Mill	Construction of mill	Construction	4 180	–	–	–	–	–	–	–
Raymond Mhlaba statue	Development of statue	Construction	5 000	–	–	–	6 236	2 000	–	–
Delville Wood	Renovations of existing monuments	Construction	35 000	25 000	–	–	–	–	–	–
John L Dube House	Upgrade of existing monument	Various	134 215	–	–	–	4 444	5 000	–	–
OR Tambo Memorial	Upgrade of existing monument	Various	37 500	–	–	1 428	–	8 000	–	–
Ingquza Hill Museum	Upgrade of existing museum	Various	156 444	–	–	4 362	–	–	–	–
Winnie Madikizela Mandela House and clinic	Restoration and construction of existing monument	Construction	4 000	–	–	138	5 800	5 400	–	–
Polokwane Performing Arts Centre (incubator)	Construction of incubator	Construction	25 000	–	–	–	13 000	–	–	–
Caiphus Katse Semanya Foundation (incubator)	Construction of incubator	Construction	10 000	8 000	–	–	–	2 000	–	–
Afrivibe Entertainment (incubator)	Construction of incubator	Construction	10 000	8 000	–	–	–	–	2 000	2 110
Chief Tyali	Construction of statue	Construction	–	–	–	–	1 500	–	–	–
National Archives (new purpose building)	Construction of new building	Construction	–	–	–	–	–	15 000	65 000	80 000
Khananda Memorial	Construction of new building	Construction	–	–	–	–	1 600	–	–	–
OR Tambo statue	Construction of statue	Construction	–	–	–	–	5 400	–	–	–
Nelson Mandela statue	Construction of statue	Construction	–	–	–	–	1 042	–	–	–
Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)										
The Playhouse Company	Upgrade of existing building	Various	295 664	9 056	13 762	1 770	31 852	6 537	21 512	22 695
Performing Arts Centre of the Free State	Upgrade of existing building	Various	251 971	–	30 000	–	7 738	25 975	6 667	7 034
Upgrade of community arts centres	Upgrade of existing building	Various	301 074	5 996	–	4 549	14 031	6 285	15 576	4 877
Upgrade of community arts centres	Upgrade of existing building	Various	–	–	–	–	(2 350)	–	–	11 556
National Heritage Monument	Upgrade of existing building	Various	503 927	15 000	–	–	–	–	–	–
Robben Island Museum	Upgrade of existing building	Various	561 132	27 621	26 121	10 344	34 900	37 825	8 722	9 202

Table 37.B Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand										
Iziko Museums of Cape Town	Upgrade of existing building	Various	338 839	40 206	74 740	48 537	50 200	16 406	9 474	9 995
The South Africa State Theatre	Upgrade of existing building	Various	282 723	–	12 300	5 000	5 900	17 168	9 484	10 006
National heritage project	Construction of statues	Various	–	–	–	–	17 409	–	40 369	41 074
Small projects (total project cost of less than R250 million over the project life cycle)										
Department of Arts and Culture public entities and heritage projects	Upgrade of existing building	Various	142 746	–	–	–	–	–	–	–
William Humphreys Art Gallery	Upgrade of existing building	Various	3 540	–	1 000	1 000	4 103	17 000	4 500	4 747
Die Afrikaanse Taal Museum en -monument	Upgrade of existing building	Various	147 800	420	1 030	1 286	1 608	3 581	5 687	5 736
Ditsong Museums	Upgrade of existing building	Various	201 175	3 974	576	–	21 000	25 577	20 900	28 000
KwaZulu-Natal Museum	Upgrade of existing building	Various	85 875	–	395	–	25 584	33 542	16 374	17 275
Luthuli Museum	Upgrade of existing building	Various	22 054	–	5 967	750	–	–	–	–
uMsunduzi Museum (incorporating the Voortrekker Museum)	Upgrade of existing building	Various	22 003	11 428	–	1 000	–	3 250	1 000	1 055
National Museum: Bloemfontein	Upgrade of existing building	Various	114 312	–	–	–	–	9 750	9 735	10 270
National English Literary Museum: Grahamstown	Upgrade of existing building	Various	153 093	63 218	45 652	1 000	4 100	2 000	1 000	1 055
Nelson Mandela Museum	Upgrade of existing building	Various	122 673	1 303	335	668	43 145	6 000	10 000	10 550
Anglo-Boer War Museum	Upgrade of existing building	Various	129 591	1 347	1 149	1 000	500	6 053	6 000	6 330
South African Heritage Resources Agency	Upgrade of existing building	Various	157 184	25 000	–	13 000	5 000	–	18 945	15 815
National Library: Centre for the Book	Upgrade of existing building	Various	72 804	–	–	–	–	–	–	–
National Library: Pretoria Campus	Upgrade of existing building	Various	171 231	10 547	17 152	12 914	34 838	11 299	34 687	36 595
South African Library for the Blind	Upgrade of existing building	Various	89 355	–	–	–	2 500	8 600	18 600	7 648
Artscape	Upgrade of existing building	Various	127 208	–	28 270	16 480	16 500	1 975	14 974	15 797
Market Theatre Foundation	Upgrade of existing building	Various	241 255	10 000	7 687	12 000	1 500	25 698	14 472	15 268
Windybrow Theatre	Upgrade of existing building	Various	17 000	17 000	–	–	–	–	–	–
Performing arts projects	Upgrade of existing building	Various	40 050	–	–	–	–	–	–	–
National Arts Council	Upgrade of existing building	Various	1 500	1 500	–	–	1 800	–	–	–
National Film and Video Foundation	Upgrade of existing building	Various	45 000	–	–	–	–	7 750	–	–
Freedom Park	Upgrade of existing building	Various	170 144	–	–	2 000	–	–	10 730	11 320
Cultural precincts	Upgrade of existing building	Various	37 000	–	–	–	–	–	–	–
Die Erfenisstigting	Upgrade of existing building	Various	4 192	–	–	–	–	–	–	–
Adams College	Upgrade of existing building	Various	8 648	–	–	2 150	238	–	–	–
Voortrekker Monument	Upgrade of existing building	Various	3 754	1 284	–	–	–	–	–	–
Blind South Africa	Upgrade of existing building	Various	1 710	365	–	–	–	–	–	–
Cultural precincts	Upgrade of cultural precincts	Various	32 500	–	–	–	–	–	–	–

Table 37.B Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand										
Upgrading of public spaces	Upgrade of public spaces	Various	17 798	270	–	1 350	3 300	900	900	900
Upgrading of public spaces	Upgrade of public spaces	Various	–	–	–	–	1 000	709	797	890
South African Roadies Association	Construction of association building	Various	15 000	–	–	–	–	–	–	–
Bram Fischer House	Upgrade of existing building	Various	2 000	–	–	–	–	–	–	–
Origins Centre	Upgrade of existing building	Various	3 000	–	–	–	–	–	–	–
National Heritage Company	Construction of company building	Construction	16 113	–	–	–	–	–	–	–
Sankofa Arts Charitable Trust	Construction of trust building	Construction	3 000	–	–	500	–	–	–	–
Gauteng Tourism Authority	Construction of authority building	Various	200	–	–	–	–	–	–	–
Kwazulu-Natal Arts and Culture Trust (incubator)	Upgrade of existing building	Various	960	864	–	–	–	–	–	–
Northern Cape Arts and Culture Council	Upgrade of existing building	Various	2 000	–	–	2 000	–	–	–	–
Non-profit organisations	Upgrade of existing building	Various	21 910	–	–	–	–	–	–	–
Provincial departmental agencies	Upgrade of existing building	Various	570	–	–	–	–	–	–	–
National Heritage Council	Upgrade of existing building	Various	21 150	–	21 150	–	–	–	–	–
National Heroes Acre	Upgrade of existing structure	Various	100 000	–	–	–	5 000	–	–	–
Steve Biko Foundation	Maintenance	Various	–	–	–	2 790	3 410	4 000	4 400	4 642
Isandlwana (statue of King Cetshwayo)	Construction of statue	Various	3 000	–	–	2 000	–	6 000	–	2 110
Mpumalanga Economic Growth Agency	Upgrade of existing building	Various	–	–	–	–	8 101	–	–	–
Chief Tyali	Installation of statue	Various	–	–	–	–	–	4 373	–	–
Total			7 758 842	325 406	381 276	187 526	452 500	526 892	554 464	584 959



2019 BUDGET

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