

Vote 37

Sports, Arts and Culture

Budget summary

R million	2020/21				2021/22	2022/23
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	451.9	440.2	0.1	11.5	462.4	476.3
Recreation Development and Sport Promotion	1 460.3	189.1	1 073.4	197.8	1 525.4	1 566.7
Arts and Culture Promotion and Development	1 295.1	266.4	1 028.7	–	1 369.5	1 422.1
Heritage Promotion and Preservation	2 512.8	123.0	2 389.9	–	2 678.1	2 804.5
Total expenditure estimates	5 720.2	1 018.7	4 492.1	209.3	6 035.5	6 269.6

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

The Estimates of National Expenditure e-publications for individual votes are available at www.treasury.gov.za. These publications provide more comprehensive coverage of vote-specific information, particularly about transfers and subsidies, personnel and other public institutions. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

The department is mandated to: provide leadership to the sport, arts and culture sector to accelerate its transformation; oversee the development and management of sport, arts and culture in South Africa; legislate on sports participation, on sports infrastructure and on safety; improve South Africa's international ranking in selected sports through a partnership with the South African Sports Confederation and Olympic Committee; preserve, develop, protect and promote the cultural, heritage, linguistic diversity and legacy of South Africa; lead nation building and social cohesion through social transformation; enhance archives and records management structures and systems, and promote access to information. This mandate is derived from the following legislation:

- the National Sport and Recreation Act (1998)
- the National Heritage Resources Act (1999)
- the National Council for Library and Information Services Act (2001)
- the Safety at Sports and Recreational Events Act (2010)
- the Use of Official Languages Act (2012)
- the Heraldry Act (1962)
- the Culture Promotion Act (1983)
- the National Archives and Record Service of South Africa Act (1996)
- the Legal Deposit Act (1997)
- the South African Geographical Names Council Act (1998)
- the Cultural Institutions Act (1998).

Selected performance indicators

Table 37.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of people actively participating in sport and recreation promotion campaigns and events per year	Recreation Development and Sport Promotion	Priority 5: Social cohesion and safe communities	21 835	51 405	55 160	46 964	46 964	46 964	46 964
Number of learners in the national school sport championships per year	Recreation Development and Sport Promotion		7 925	6 514	6 316	5 000	5 000	5 000	5 000
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards per year	Recreation Development and Sport Promotion		2 964	2 880	2 963	2 500	2 500	2 500	2 500
Number of athletes supported by sports academies per year	Recreation Development and Sport Promotion		4 358	5 296	5 548	3 700	3 700	3 700	3 700
Number of athletes supported through the scientific support programme per year	Recreation Development and Sport Promotion		359	279	200	80	80	80	80
Number of community conversations/dialogues held to foster social interaction per year	Arts and Culture Promotion and Development		33	33	8	9	20	20	20
Number of artists placed in schools per year	Arts and Culture Promotion and Development		342	352	360	360	360	360	360
Number of bursaries awarded for the development of qualified language practitioners per year	Arts and Culture Promotion and Development		445	429	536	300	300	300	300
Number of newly built and/or modular libraries supported financially per year	Heritage Promotion and Preservation		20	27	29	32	29	32	35

Expenditure analysis

Chapter 15 of the National Development Plan outlines a vision for transforming society and uniting South Africa, particularly by means of promoting social cohesion, developing an active citizenry and leadership, and fostering a social compact. The social compact aims to address social problems through collective action and agreements between citizens and government in which the rights and duties of each party are defined and limited. The National Development Plan's vision is given expression by priority 5 (social cohesion and safe communities) of government's 2019-2024 medium-term strategic framework, with which the work of the Department of Sports, Arts and Culture is aligned. Accordingly, the department's ongoing and overarching objective is to provide an enabling environment to cultivate an active, creative, winning and socially cohesive nation. Over the medium term, the department will focus on: increasing market share and job opportunities created in the sport, cultural and creative industries; promoting a diverse and socially cohesive society with a common national identity; enabling a transformed, capable and professional sport, arts and culture sector; providing integrated and accessible sports, arts and culture infrastructure and information; and supporting youth development.

Expenditure is expected to increase at an average annual rate of 3.1 per cent, from R5.7 billion in 2019/20 to R6.3 billion in 2022/23. Spending on transfers and subsidies constitutes 79 per cent (R14.2 billion) of the department's total expenditure over the MTEF period. Cabinet has approved budget reductions amounting to R1.2 billion over the medium term (R376.3 million in 2020/21, R416.3 million in 2021/22 and R431.1 million in 2022/23) on the department's baseline allocation. These reductions will mainly be effected on: transfers to heritage assets and institutions, spending on goods and services across all programmes, transfers to entities, transfers to libraries and the *community library services grant*, transfers to performing arts institutions, funding for projects linked to the Mzansi golden economy strategy, transfers to loveLife, and transfers to the *mass participation and sport development grant*.

Increasing market share and job opportunities created in the cultural, creative and sports industries

To contribute to economic growth through job creation, the department endeavours to mainstream the sports, creative and cultural industries in the economy. In this regard, the department increases market share and intensifies job creation through providing funding for projects in the Mzansi golden economy strategy, which aims to stimulate economic opportunities for arts, culture and heritage practitioners in poor and remote

communities. Over the medium term, as part of the strategy, the department expects to provide funding for: 264 projects comprising 54 flagship cultural events, which are large-scale projects that have demonstrated a track record in contributing to economic activity; 60 cultural events, which are small and often community-based projects; 90 touring ventures; and 60 public art projects. These projects will be supported by funds allocated in the *Mzansi Golden Economy* subprogramme in the *Arts and Culture Promotion and Development* programme. Allocations to the subprogramme amount to 23.9 per cent (R958 million) of the programme's total budget over the medium term.

In terms of sport, Netball South Africa will host the Netball World Cup in Cape Town in 2023 at a cost of R69 million over the medium term. The event is expected to inject R250 million into the economy in 2023/24.

Promoting a diverse and socially cohesive society with a common national identity

The department engages in various activities in fulfilling its mandate to promote diversity, social cohesion and nation building. In this regard, over the medium term, the department will continue to foreground national symbols that are inclusive and contribute to a sense of unity among South Africans. Initiatives include funding 60 public awareness activations on the I Am the Flag campaign, hosting 18 workshops to advance knowledge of national symbols, and implementing the Young Patriots programme to instil patriotism and promote the preamble to the Constitution among young people. In addition, activities related to the social cohesion advocates initiative, moral regeneration efforts and sector engagements leading to the conclusion of the social compact are expected to be carried out over the medium term. Funding for these initiatives and activities is made available in the *Social Cohesion and Nation Building* subprogramme in the *Arts and Culture Promotion and Development* programme. Allocations to the subprogramme amount to R290.3 million over the MTEF period.

The department has recognised the need for citizens to get into the habit of participating in sport and recreation activities from a young age towards building an active nation that interacts across space, race and class. Accordingly, an estimated 46 964 people are expected to participate in events such as youth camps, the Big Walk, the national recreation day and the national indigenous games festival per year over the medium term. These events are mainly funded by transfers to provinces amounting to R1.9 billion over the medium term for the *mass participation and sport development grant*, and R122 million from goods and services in the *Active Nation* subprogramme in the *Recreation Development and Sport Promotion* programme.

Nine indigenous games frequently played in South Africa are showcased during the national indigenous games festival. The games bring people from culturally diverse backgrounds together as part of South Africa's heritage celebrations in September. All provinces present teams selected from various communities at the games, which are held from the community level to the provincial level. Developing and hosting the festival is expected to result in expenditure of R85 million over the medium term in the *Active Nation* subprogramme.

Enabling a transformed, capable and professional sport, arts and culture sector

It is a national imperative and a strategic goal of the department to transform the sport and recreation sector. To this end, the *Sport Support* subprogramme in the *Recreation Development and Sport Promotion* programme will continue to fund 60 national sports federations through an allocation of R354.7 million over the MTEF period. Federations are audited against their own transformation targets. Based on this, a comprehensive transformation report is published annually that reflects the status of transformation as well as a comparative analysis across different federations. With regards to sport development, allocations in the programme's *Active Nation* subprogramme provide funding for young people to showcase their skills at events such as the national school sport championship, which exposes South African sporting talent to national federations and talent scouts. For this purpose, R35.9 million is allocated for these championships in 2020/21 in the *Active Nation* subprogramme, while provinces will use R204 million of the *mass participation and sport development grant*, which is also funded in the subprogramme, in the same year.

In 2020/21, recognised provincial and district sports academies are expected to receive R59.1 million from the *mass participation and sport development grant* to provide specialist training and sport scientific support to a projected 3 700 talented athletes. In addition, the department plans to support 40 emerging athletes identified by national federations as having high potential through an allocation of R6 million in the *Winning Nation*

subprogramme. Elite athletes preparing to compete in the All Africa Games, the World Games, the Commonwealth Games, and the Olympic and Paralympic Games receive advanced coaching and financial support each year through the South African Sports Confederation and Olympic Committee's high-performance programme. In 2020/21, the focus will be on preparing a winning team for the 2020 Olympic Games in Tokyo, Japan. To support the 40 elite athletes who will compete at the Olympic and Paralympic Games, R36.2 million is transferred to the committee through the *Winning Nation* subprogramme over the medium term.

Ministerial sports bursaries are awarded to young, talented athletes to enable them to attend verified schools that focus on sports. These bursaries are available for high school learners and are valid for the duration of their school careers if they maintain their sporting achievements. Each year, a minimum of 50 qualifying learners are expected to be supported through the payment of their school fees; the provision of school uniforms, sport clothing and equipment and sport scientific support; and event attendance. For this purpose, R23.7 million is allocated over the MTEF period in the *Winning Nation* subprogramme in the *Recreation Development and Sport Promotion* programme.

Included in the allocations to the *National Language Services* subprogramme in the *Arts and Culture Promotion and Development* programme over the medium term are amounts of R19.9 million and R36.7 million to fund 900 tertiary language bursary students and support 6 projects to develop human language technologies, respectively, in each year over the period. The *Heritage Promotion and Preservation* programme will contribute to building capacity in the heritage sector by awarding 65 bursaries for heritage-related studies per year at an average cost of R7 million over the medium term.

Providing integrated and accessible sports, arts and culture infrastructure and information

The department's infrastructure development initiatives aim to achieve redress for South Africa's historical imbalances, encourage participation in sport and recreation, and contribute to social transformation. Accordingly, activities related to infrastructure development involve establishing and maintaining heritage sites, building and maintaining libraries, and planning and delivering infrastructure for sport and recreation. Over the medium term, R442.3 million is allocated in the *Infrastructure Support* subprogramme in the *Recreation Development and Sport Promotion* programme to establish and maintain world-class heritage sites to boost tourism and create job opportunities, particularly in historically disadvantaged areas. This includes sites along the resistance and liberation heritage route, which honours those who dedicated their lives to South Africa's liberation struggle.

Through the *community library services grant*, which is funded by the *Public Library Services* subprogramme in the *Heritage Promotion and Preservation* programme, an estimated 96 new libraries will be built, 135 community libraries will be upgraded and 430 000 library materials will be procured over the medium term. To carry out these activities, the grant receives R4.7 billion over the period ahead. In collaboration with the Department of Basic Education and at an estimated cost of R1.8 billion over the medium term, the grant will also fund 40 dual library service points that serve as community and school libraries.

To improve the planning and delivery of infrastructure for sport and recreation to 35 municipalities in each year over the MTEF period, an amount of R35.1 million is allocated in the *Infrastructure Support* subprogramme in the *Recreation Development and Sport Promotion* programme. In collaboration with the Department of Cooperative Governance, the South African Local Government Association and municipalities, the department will ensure that funds earmarked in the *municipal infrastructure grant* for the provision of sport and recreation facilities are used to provide facilities in areas where they are needed the most.

Through a partnership with The Sports Trust, the department facilitates the delivery of specialised, multipurpose sports courts and other infrastructure projects to improve access to sport and recreation activities. Over the medium term, the trust will provide 30 multipurpose sports courts at a cost of R77.9 million.

Supporting youth development

The department supports school sports leagues in partnership with the Department of Basic Education, and will continue integrating the 16 priority sporting codes and indigenous games, such as morabaraba and jukskei, into

the school sports system over the medium term. An estimated 2 500 schools, hubs and clubs are expected to receive equipment and attire in each year over the MTEF period to facilitate sustainable participation. For this purpose, R50 million is allocated over the medium term in the *Active Nation* subprogramme. A further R124.4 million over the period ahead is allocated in the *Active Nation* subprogramme for the department's partnership with lovelife to provide youth empowerment programmes at sport and recreation events such as national youth camps and the national school sport championship.

The department will collaborate and partner with the Department of Basic Education to enrich and improve the quality of learning in the area of arts and culture. To this end, the department has budgeted R2.7 million over the medium term in the *Arts and Culture Promotion and Development* programme to co-host the South African Schools Choral Eisteddfod, with more than 3 000 learners expected to participate annually. Other joint initiatives include the Inner-City High Schools Drama Festival and the educator skills improvement project in the arts and culture learning area, for which the department has budgeted R1.9 million over the MTEF period in the *Arts and Culture Promotion and Development* programme.

Expenditure trends and estimates

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

Programmes											
1. Administration											
2. Recreation Development and Sport Promotion											
3. Arts and Culture Promotion and Development											
4. Heritage Promotion and Preservation											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23	
Programme 1	375.3	457.0	432.9	455.2	6.6%	8.1%	451.9	462.4	476.3	1.5%	7.8%
Programme 2	1 282.5	1 144.4	1 336.0	1 514.6	5.7%	24.9%	1 460.3	1 525.4	1 566.7	1.1%	25.5%
Programme 3	1 074.6	1 102.3	1 198.8	1 265.8	5.6%	21.9%	1 295.1	1 369.5	1 422.1	4.0%	22.5%
Programme 4	2 249.1	2 498.2	2 346.3	2 487.6	3.4%	45.2%	2 512.8	2 678.1	2 804.5	4.1%	44.1%
Total	4 981.6	5 201.9	5 314.0	5 723.1	4.7%	100.0%	5 720.2	6 035.5	6 269.6	3.1%	100.0%
Change to 2019 Budget estimate				(48.0)			(376.3)	(416.3)	(431.1)		
Economic classification											
Current payments	811.8	848.6	889.8	958.3	5.7%	16.5%	1 018.7	1 063.8	1 103.8	4.8%	17.5%
Compensation of employees	327.7	328.6	338.6	379.2	5.0%	6.5%	407.8	431.8	447.9	5.7%	7.0%
Goods and services ¹	484.0	520.0	542.3	579.1	6.2%	10.0%	610.9	632.0	655.9	4.2%	10.4%
<i>of which:</i>											
Advertising	25.5	31.3	33.8	32.6	8.5%	0.6%	27.1	28.0	28.8	-4.0%	0.5%
Consultants: Business and advisory services	29.0	37.3	20.2	39.9	11.2%	0.6%	51.5	54.1	57.8	13.1%	0.9%
Contractors	149.4	129.1	162.0	153.0	0.8%	2.8%	162.6	171.1	173.0	4.2%	2.8%
Operating leases	57.0	107.1	97.4	101.2	21.1%	1.7%	106.2	106.8	111.1	3.2%	1.8%
Property payments	21.0	32.8	28.3	35.7	19.4%	0.6%	33.5	34.1	36.6	0.9%	0.6%
Travel and subsistence	75.9	72.4	93.0	85.9	4.2%	1.5%	87.4	94.3	96.1	3.8%	1.5%
Interest and rent on land	0.1	-	8.9	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Transfers and subsidies¹	4 062.6	4 274.5	4 333.9	4 547.0	3.8%	81.1%	4 492.1	4 753.8	4 958.2	2.9%	79.0%
Provinces and municipalities	1 912.5	2 005.8	2 011.1	2 121.2	3.5%	37.9%	2 075.7	2 204.9	2 307.5	2.8%	36.7%
Departmental agencies and accounts	1 660.8	1 807.9	1 797.2	1 889.3	4.4%	33.7%	1 859.8	1 961.1	2 030.3	2.4%	32.6%
Higher education institutions	6.2	7.6	5.4	8.8	12.6%	0.1%	6.8	7.4	7.8	-4.1%	0.1%
Foreign governments and international organisations	14.9	2.9	4.3	5.1	-30.3%	0.1%	5.3	5.6	5.8	4.9%	0.1%
Public corporations and private enterprises	136.4	89.5	120.1	101.8	-9.3%	2.1%	112.9	118.9	123.4	6.6%	1.9%
Non-profit institutions	307.4	328.0	367.3	385.5	7.8%	6.5%	400.2	422.7	448.9	5.2%	7.0%
Households	24.5	32.9	28.4	35.3	13.0%	0.6%	31.5	33.2	34.5	-0.8%	0.6%
Payments for capital assets	106.5	78.5	90.0	217.8	26.9%	2.3%	209.3	217.9	207.5	-1.6%	3.6%
Machinery and equipment	8.1	30.9	20.3	11.1	11.1%	0.3%	11.5	12.2	12.8	4.9%	0.2%
Heritage assets	94.0	43.4	68.6	206.6	30.0%	1.9%	197.8	205.8	194.7	-2.0%	3.4%
Software and other intangible assets	4.4	4.2	1.0	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Payments for financial assets	0.7	0.3	0.3	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	4 981.6	5 201.9	5 314.0	5 723.1	4.7%	100.0%	5 720.2	6 035.5	6 269.6	3.1%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 37.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 393 694	1 661 818	1 507 713	1 633 318	5.4%	36.0%	1 640 252	1 733 845	1 799 188	3.3%	36.3%
Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority	68	73	77	97	12.6%	-	100	106	109	4.0%	-
Artscape	55 904	58 699	60 912	63 915	4.6%	1.4%	66 275	70 087	72 702	4.4%	1.5%
The South African State Theatre	49 595	52 075	55 453	59 443	6.2%	1.3%	61 650	65 188	67 610	4.4%	1.4%
The Playhouse Company	41 165	49 838	49 632	52 127	8.2%	1.1%	53 862	57 332	59 465	4.5%	1.2%
Performing Arts Centre of the Free State	41 513	47 589	45 322	47 418	4.5%	1.1%	49 121	51 964	53 896	4.4%	1.1%
Market Theatre Foundation	42 419	44 540	46 303	48 709	4.7%	1.1%	50 420	53 328	55 309	4.3%	1.1%
National Arts Council	101 182	106 241	109 677	115 761	4.6%	2.5%	120 329	127 197	131 925	4.5%	2.6%
National Film and Video Foundation	122 907	129 052	133 472	140 403	4.5%	3.1%	145 940	154 268	160 002	4.5%	3.2%
Ditsong Museums of South Africa: Pretoria	84 164	125 777	87 212	92 045	3.0%	2.3%	97 160	102 505	106 315	4.9%	2.1%
National Museum: Bloemfontein	51 688	100 378	54 281	57 294	3.5%	1.5%	59 464	62 877	65 215	4.4%	1.3%
Robben Island Museum: Cape Town	73 172	89 438	80 451	84 495	4.9%	1.9%	87 768	92 821	96 270	4.4%	1.9%
Freedom Park: Pretoria	72 922	113 613	97 275	96 056	9.6%	2.2%	99 700	105 406	109 324	4.4%	2.2%
Iziko Museums: Cape Town	87 844	107 641	86 886	91 557	1.4%	2.2%	96 640	101 970	105 761	4.9%	2.1%
Nelson Mandela Museum: Mthatha	24 083	26 779	27 103	28 561	5.8%	0.6%	29 542	31 249	32 410	4.3%	0.6%
KwaZulu-Natal Museum: Pietermaritzburg	23 727	36 686	35 225	36 151	15.1%	0.8%	38 150	40 244	41 740	4.9%	0.8%
Luthuli Museum: Stanger	10 059	14 113	14 828	15 562	15.7%	0.3%	16 415	17 316	17 960	4.9%	0.4%
uMsonguzi Museum (incorporating the Voortrekker Museum): Pietermaritzburg	14 052	17 297	18 296	19 794	12.1%	0.4%	20 882	22 033	22 852	4.9%	0.5%
William Humphreys Art Gallery: Kimberley	7 713	9 967	10 383	10 967	12.4%	0.2%	11 334	11 989	12 435	4.3%	0.2%
War Museum of the Boer Republics: Bloemfontein	10 604	22 084	12 710	15 427	13.3%	0.4%	16 270	17 170	17 809	4.9%	0.4%
South African Heritage Resources Agency	51 125	57 861	55 650	58 315	4.5%	1.3%	60 868	64 310	67 056	4.8%	1.3%
National Library of South Africa	115 012	135 398	117 805	124 381	2.6%	2.9%	129 045	136 482	141 555	4.4%	2.8%
South African Library for the Blind	19 601	19 221	22 323	23 533	6.3%	0.5%	24 188	25 760	26 717	4.3%	0.5%
South African Institute for Drug-Free Sport	21 896	22 991	24 324	25 644	5.4%	0.6%	26 657	28 123	29 171	4.4%	0.6%
Boxing South Africa	11 033	11 595	12 268	12 810	5.1%	0.3%	18 425	19 163	19 668	15.4%	0.4%
Pan South African Language Board	115 564	110 696	113 587	120 857	1.5%	2.7%	125 540	132 702	137 635	4.4%	2.8%
Mzansi golden economy: Art bank resources	3 000	-	3 000	8 000	38.7%	0.1%	9 853	10 415	10 802	10.5%	0.2%
Various institutions: Mzansi golden economy (cultural events)	22 500	5 100	1 770	14 000	-14.6%	0.3%	3 496	3 841	3 866	-34.9%	0.1%
Various institutions: Mzansi golden economy (artists in schools)	960	1 440	1 633	2 746	42.0%	-	2 500	2 640	3 169	4.9%	0.1%
Various institutions: Mzansi golden economy (community arts development)	-	450	-	-	-	-	-	-	-	-	-
Various institutions: Mzansi golden economy (entrepreneur and local content development)	-	30 000	25 000	52 800	-	0.6%	-	-	-	-100.0%	0.3%
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	10 888	13 850	5 850	9 504	-4.4%	0.2%	9 879	10 443	10 611	3.7%	0.2%
Arts and culture industries: Local market development and promotion	820	-	-	558	-12.0%	-	-	-	644	4.9%	-
National Youth Development Agency	6 200	12 000	9 000	9 504	15.3%	0.2%	10 027	10 578	10 971	4.9%	0.2%
Constitution Hill	-	700	600	-	-	-	-	-	-	-	-
Die Afrikaanse Taalmuseum en -monument: Paarl	7 754	8 711	9 419	10 395	10.3%	0.2%	10 939	11 512	11 939	4.7%	0.2%
National Heritage Council	82 724	64 653	68 493	71 353	-4.8%	1.7%	74 172	78 405	81 319	4.5%	1.6%
Amazwi South African Museum of Literature: Makhanda	9 836	15 272	11 493	13 136	10.1%	0.3%	13 641	14 421	14 956	4.4%	0.3%
Capital	267 065	146 036	289 530	255 986	-1.4%	5.6%	219 516	227 206	231 150	-3.3%	5.0%
Artscape	28 270	16 480	16 500	1 975	-58.8%	0.4%	10 974	10 798	10 385	73.9%	0.2%
The South African State Theatre	12 300	5 000	5 900	17 168	11.8%	0.2%	9 484	10 006	10 379	-15.4%	0.3%
The Playhouse Company	13 762	1 770	31 852	6 537	-22.0%	0.3%	16 512	12 695	13 539	27.5%	0.3%
Performing Arts Centre of the Free State	30 000	-	7 738	20 975	-11.2%	0.3%	6 667	7 034	15 436	-9.7%	0.3%
Market Theatre Foundation	8 417	12 000	1 500	25 698	45.1%	0.3%	9 472	8 268	5 835	-39.0%	0.3%
National Arts Council	-	-	1 800	-	-	-	1 905	1 350	1 220	-	-
National Film and Video Foundation	-	-	-	7 750	-	-	1 085	1 000	1 000	-49.5%	0.1%
Die Afrikaanse Taalmuseum en -monument: Paarl	1 030	1 566	1 608	3 581	51.5%	-	5 687	5 736	5 949	18.4%	0.1%
Ditsong Museums of South Africa: Pretoria	576	1 159	31 514	25 577	254.1%	0.3%	10 900	8 000	9 041	-29.3%	0.3%

Table 37.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%) 2016/17 - 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
National Museum: Bloemfontein	–	1 735	–	9 750	–	0.1%	9 735	10 270	10 652	3.0%	0.2%
Robben Island Museum: Cape Town	26 121	11 341	34 900	37 825	13.1%	0.6%	8 722	9 202	9 544	-36.8%	0.3%
Freedom Park: Pretoria	–	2 000	–	–	–	–	10 730	11 320	11 741	–	0.2%
Iziko Museums: Cape Town	74 740	52 784	44 772	16 406	-39.7%	1.1%	22 000	3 478	5 147	-32.1%	0.3%
Nelson Mandela Museum: Mthatha	335	668	37 576	6 000	161.6%	0.3%	1 000	5 000	1 000	-45.0%	0.1%
KwaZulu-Natal Museum: Pietermaritzburg	395	223	25 584	28 542	316.5%	0.3%	16 374	39 255	35 041	7.1%	0.6%
Luthuli Museum: Stanger	5 967	750	–	–	-100.0%	–	–	–	–	–	–
uMsunduzi Museum (incorporating the Voortrekker Museum): Pietermaritzburg	–	1 000	–	3 250	–	–	1 000	1 055	1 094	-30.4%	–
William Humphreys Art Gallery: Kimberley	1 000	1 000	4 103	17 000	157.1%	0.1%	4 500	4 748	4 924	-33.8%	0.2%
War Museum of the Boer Republics: Bloemfontein	1 149	1 000	500	6 053	74.0%	0.1%	2 200	1 000	1 000	-45.1%	0.1%
South African Heritage Resources Agency	–	–	5 000	–	–	–	8 945	10 815	10 404	–	0.2%
National Library of South Africa	17 151	19 560	34 836	11 299	-13.0%	0.5%	20 687	22 396	30 958	39.9%	0.5%
South African Library for the Blind	–	13 000	847	8 600	–	0.1%	26 704	12 200	7 932	-2.7%	0.3%
Gauteng Tourism Authority	200	–	–	–	-100.0%	–	–	–	–	–	–
Resistance and liberation heritage route	–	–	–	–	–	–	12 137	30 025	27 835	–	0.4%
Various institutions	–	2 000	–	–	–	–	–	–	–	–	–
Amazwi South African Museum of Literature: Makhanda	45 652	1 000	3 000	2 000	-64.7%	0.3%	2 096	1 555	1 094	-18.2%	–
Households											
Social benefits											
Current	789	2 388	1 349	5 700	93.3%	0.1%	–	–	–	-100.0%	–
Employee social benefits	363	1 438	417	3 650	115.8%	–	–	–	–	-100.0%	–
Employee social benefits	426	950	932	2 050	68.8%	–	–	–	–	-100.0%	–
Households											
Other transfers to households											
Current	23 644	30 527	27 022	29 638	7.8%	0.6%	31 500	33 217	34 478	5.2%	0.7%
Employee social benefits	–	1 618	1 252	–	–	–	–	–	–	–	–
Employee social benefits	67	37	–	–	-100.0%	–	–	–	–	–	–
Bursaries for non-employees	3 802	2 349	3 680	7 126	23.3%	0.1%	7 518	7 931	8 227	4.9%	0.2%
Mzansi golden economy: Public art	952	256	620	828	-4.5%	–	857	904	939	4.3%	–
Various institutions: Mzansi golden economy (cultural events)	1 041	2 066	2 930	2 848	39.9%	0.1%	2 521	2 657	2 759	-1.1%	0.1%
Various institutions: Mzansi golden economy (touring ventures)	2 901	4 652	2 772	2 112	-10.0%	0.1%	2 728	2 875	2 988	12.3%	0.1%
Various institutions: Mzansi golden economy (export market development and promotion)	–	486	1 500	2 584	–	–	1 171	1 239	1 279	-20.9%	–
Arts and culture industries: Local market development and promotion	4 178	9 575	4 912	1 885	-23.3%	0.1%	3 776	3 971	4 139	30.0%	0.1%
Language development projects	6 000	6 300	6 000	6 000	–	0.1%	6 330	6 678	6 927	4.9%	0.1%
Kenneth Arthur Bogosi Bolokwe	98	–	–	–	-100.0%	–	–	–	–	–	–
Heritage projects	4 605	3 188	3 356	6 255	10.7%	0.1%	6 599	6 962	7 220	4.9%	0.1%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	1 124	1 133	3 329	5 660	71.4%	0.1%	3 830	3 870	3 932	-11.4%	0.1%
Human languages technologies projects (Council for Scientific and Industrial and Research)	1 124	1 133	3 329	5 660	71.4%	0.1%	3 830	3 870	3 932	-11.4%	0.1%
Capital	–	–	7 291	–	–	–	–	–	–	–	–
Mpumalanga Economic Growth Agency	–	–	7 291	–	–	–	–	–	–	–	–
Higher education institutions											
Current	6 171	7 575	5 440	4 445	-10.4%	0.1%	6 791	7 404	7 781	20.5%	0.1%
Human languages technologies projects	6 171	7 575	5 440	4 445	-10.4%	0.1%	6 791	7 404	7 781	20.5%	0.1%
Capital	–	–	–	4 373	–	–	–	–	–	-100.0%	–
University of Fort Hare	–	–	–	4 373	–	–	–	–	–	-100.0%	–
Non-profit institutions											
Current	301 244	316 013	347 950	366 503	6.8%	7.7%	385 489	405 728	417 212	4.4%	8.4%
Various institutions	5 894	10 108	11 956	15 837	39.0%	0.3%	16 108	17 461	18 231	4.8%	0.4%
Blind South Africa	7 485	7 859	8 315	8 781	5.5%	0.2%	9 264	9 959	10 331	5.6%	0.2%
South African Sports Confederation and Olympic Committee	9 346	9 813	10 382	10 963	5.5%	0.2%	11 335	12 184	12 637	4.9%	0.3%
loveLife	38 508	40 433	42 778	45 174	5.5%	1.0%	40 746	41 698	41 962	-2.4%	0.9%
Various sport federations	88 569	97 524	103 181	108 958	7.2%	2.3%	112 652	118 849	123 241	4.2%	2.5%
The Sports Trust	20 500	21 408	22 649	23 918	5.3%	0.5%	24 728	26 089	27 053	4.2%	0.5%
Business and Arts South Africa	11 053	8 456	9 946	9 447	-5.1%	0.2%	9 967	10 715	11 114	5.6%	0.2%
Mzansi golden economy: Public art	1 218	1 302	1 453	1 800	13.9%	–	2 500	2 688	2 788	15.7%	0.1%
Various institutions: Mzansi golden economy (cultural events)	63 373	56 037	55 441	52 610	-6.0%	1.3%	61 504	65 956	68 476	9.2%	1.3%
Various institutions: Mzansi golden economy (touring ventures)	13 716	6 498	7 754	11 508	-5.7%	0.2%	3 114	3 714	3 809	-30.8%	0.1%

Table 37.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/Total (%)
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	9 150	13 337	15 408	13 269	13.2%	0.3%	13 536	14 594	15 136	4.5%	0.3%
Various institutions: Mzansi golden economy (artists in schools)	6 800	9 846	11 961	13 517	25.7%	0.2%	14 260	15 330	15 901	5.6%	0.3%
Various institutions: Mzansi golden economy (community arts development)	–	8 509	7 525	10 280	–	0.2%	24 171	21 729	20 993	26.9%	0.4%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	950	720	1 000	1 056	3.6%	–	1 388	1 519	1 565	14.0%	–
Arts and culture industries: Local market development and promotion	11 217	7 337	19 925	14 501	8.9%	0.3%	15 101	16 244	15 965	3.3%	0.3%
Arts and culture industries: Community arts development	–	5 233	6 956	7 350	–	0.1%	7 754	8 336	8 646	5.6%	0.2%
Moral Regeneration Movement	3 500	3 000	4 000	4 000	4.6%	0.1%	4 193	4 507	4 676	5.3%	0.1%
Gcwala-Ngamasiko cultural festival	1 700	2 000	2 000	2 000	5.6%	–	2 000	2 150	2 230	3.7%	–
IKauru African contemporary art touring exhibition	–	–	497	637	–	–	782	841	873	11.1%	–
Engelburg House art collection: Pretoria	318	334	353	373	5.5%	–	394	424	440	5.7%	–
Various institutions: Heritage projects	2 267	2 459	1 260	3 772	18.5%	0.1%	3 979	4 277	4 438	5.6%	0.1%
Library and Information Association of South Africa	1 800	1 890	1 800	2 112	5.5%	–	2 228	2 395	2 485	5.6%	–
Various institutions: Mzansi golden economy (export market development and promotion)	3 880	1 910	1 410	4 640	6.1%	0.1%	3 785	4 069	4 222	-3.1%	0.1%
Capital	6 098	11 989	19 393	18 994	46.0%	0.3%	14 663	17 020	31 727	18.7%	0.4%
Adams College	3 598	2 150	–	–	-100.0%	–	239	–	–	–	–
Sankofa Arts Charitable Trust	2 500	500	–	–	-100.0%	–	–	–	–	–	–
Steve Biko Foundation	–	2 790	3 410	4 000	–	0.1%	1 610	–	–	-100.0%	–
Robert Mangaliso Sobukwe Museum	–	2 000	–	–	–	–	–	–	–	–	–
Upgrading of community arts centres	–	4 549	6 833	6 285	–	0.1%	12 217	14 220	14 315	31.6%	0.3%
Upgrading of public spaces	–	–	81	709	–	–	597	690	723	0.7%	–
Caiphus Katse Semanya Foundation (incubator)	–	–	2 000	2 000	–	–	–	–	–	-100.0%	–
National heritage project	–	–	7 069	–	–	–	–	–	14 500	–	0.1%
Kwa-Culture	–	–	–	6 000	–	–	–	2 110	2 189	-28.5%	0.1%
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	130 647	86 987	107 669	95 267	-10.0%	2.4%	108 489	114 435	119 451	7.8%	2.3%
Various institutions	900	–	–	–	-100.0%	–	–	–	–	–	–
Mzansi golden economy: Public art	915	507	600	1 956	28.8%	–	1 449	1 529	1 585	-6.8%	–
Various institutions: Mzansi golden economy (cultural events)	106 712	52 563	69 711	44 572	-25.2%	1.6%	60 072	63 287	65 776	13.9%	1.2%
Various institutions: Mzansi golden economy (touring ventures)	8 896	12 241	11 790	10 948	7.2%	0.3%	10 413	10 986	11 395	1.3%	0.2%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	–	4 517	12 795	10 560	–	0.2%	15 000	15 799	16 427	15.9%	0.3%
Various institutions: Mzansi golden economy (artists in schools)	900	1 100	1 920	2 746	45.0%	–	2 796	2 956	2 629	-1.4%	0.1%
Various institutions: Mzansi golden economy (export market development and promotion)	–	3 953	940	3 168	–	–	2 713	2 873	2 964	-2.2%	0.1%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	4 200	3 465	1 400	5 168	7.2%	0.1%	594	759	758	-47.3%	–
Arts and culture industries: Local market development and promotion	6 834	8 441	7 504	15 132	30.3%	0.2%	14 435	15 237	16 891	3.7%	0.3%
Saigen	–	–	1 009	1 017	–	–	1 017	1 009	1 026	0.3%	–
Intsyst Labs	1 290	200	–	–	-100.0%	–	–	–	–	–	–
Capital	4 635	1 350	1 845	900	-42.1%	0.1%	582	582	616	-11.9%	–
Upgrading of public spaces	4 635	1 350	1 845	900	-42.1%	0.1%	582	582	616	-11.9%	–
Provinces and municipalities											
Provincial revenue funds											
Current	1 264 521	1 582 714	1 645 163	1 746 214	11.4%	36.2%	1 785 528	1 900 190	1 987 549	4.4%	39.6%
Mass participation and sport development grant	555 378	585 828	587 386	620 016	3.7%	13.6%	596 617	620 807	640 472	1.1%	13.2%
Community library services grant	709 143	996 886	1 057 777	1 126 198	16.7%	22.6%	1 188 911	1 279 383	1 347 077	6.2%	26.4%
Capital	647 989	423 074	365 907	375 001	-16.7%	10.5%	290 182	304 690	319 925	-5.2%	6.9%
Community library services grant	647 989	423 074	365 907	375 001	-16.7%	10.5%	290 182	304 690	319 925	-5.2%	6.9%
Foreign governments and international organisations											
Current	14 891	2 899	4 265	5 050	-30.3%	0.2%	5 327	5 620	5 829	4.9%	0.1%
Commonwealth Foundation	1 963	1 899	2 321	3 025	15.5%	0.1%	3 191	3 367	3 493	4.9%	0.1%
African World Heritage Fund	12 928	1 000	1 944	2 025	-46.1%	0.1%	2 136	2 253	2 336	4.9%	–
Total	4 062 512	4 274 503	4 333 866	4 547 049	3.8%	100.0%	4 492 149	4 753 807	4 958 838	2.9%	100.0%

Personnel information

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

Number of posts estimated for 31 March 2020		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 (%)				
		2018/19		Unit cost	2019/20		Unit cost	2020/21		2021/22		2022/23				2019/20 - 2022/23			
Sports, Arts and Culture		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	694	31	576	338.6	0.6	601	379.2	0.6	595	407.7	0.7	608	431.7	0.7	595	447.8	0.8	-0.3%	100.0%
1 – 6	133	–	107	27.1	0.3	106	28.9	0.3	95	28.2	0.3	96	30.4	0.3	93	31.9	0.3	-4.3%	16.3%
7 – 10	310	4	253	117.8	0.5	270	134.3	0.5	263	140.6	0.5	262	149.9	0.6	257	157.8	0.6	-1.6%	43.9%
11 – 12	133	–	116	94.2	0.8	122	105.9	0.9	126	116.2	0.9	126	123.6	1.0	125	130.2	1.0	0.8%	20.8%
13 – 16	89	–	69	87.6	1.3	77	102.7	1.3	81	114.3	1.4	79	118.0	1.5	76	120.1	1.6	-0.4%	13.0%
Other	29	27	31	12.0	0.4	26	7.4	0.3	30	8.5	0.3	45	9.8	0.2	44	7.8	0.2	19.2%	6.0%
Programme	694	31	576	338.6	0.6	601	379.2	0.6	595	407.7	0.7	608	431.7	0.7	595	447.8	0.8	-0.3%	100.0%
Programme 1	353	14	281	171.3	0.6	291	188.5	0.6	275	193.2	0.7	272	201.8	0.7	258	202.7	0.8	-3.9%	45.7%
Programme 2	67	–	47	29.1	0.6	63	42.8	0.7	67	49.8	0.7	67	53.1	0.8	67	56.6	0.8	2.1%	11.0%
Programme 3	144	13	134	84.6	0.6	127	86.2	0.7	131	94.9	0.7	139	101.6	0.7	139	108.1	0.8	3.1%	22.3%
Programme 4	130	4	114	53.6	0.5	120	61.8	0.5	122	69.8	0.6	130	75.2	0.6	131	80.4	0.6	3.0%	21.0%

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

2. Rand million.

Departmental receipts

Table 37.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2016/17	2017/18	2018/19					2019/20	2020/21	2021/22		
Departmental receipts	1 359	1 700	1 105	1 182	1 182	-4.5%	100.0%	1 108	1 171	1 225	1.2%	100.0%
Sales of goods and services produced by department	361	375	327	283	283	-7.8%	25.2%	521	526	594	28.0%	41.1%
Sales by market establishments	54	95	108	116	116	29.0%	7.0%	62	64	67	-16.7%	6.6%
of which:												
Rental parking: Covered and open	54	95	108	116	116	29.0%	7.0%	62	64	67	-16.7%	6.6%
Administrative fees	2	1	2	4	4	26.0%	0.2%	12	13	20	71.0%	1.0%
of which:												
Promotion of Access to Information Act (2000)	1	1	2	4	4	58.7%	0.1%	9	9	10	35.7%	0.7%
Duplicate certificates	1	–	–	–	–	-100.0%	–	3	4	10	–	0.4%
Other sales	305	279	217	163	163	-18.8%	18.0%	447	449	507	46.0%	33.4%
of which:												
Coat of arms	146	117	51	10	10	-59.1%	6.1%	250	260	300	210.7%	17.5%
Photocopy and faxes	41	40	60	18	18	-24.0%	3.0%	75	80	90	71.0%	5.6%
Commission on insurance and garnishee	109	116	94	126	126	4.9%	8.3%	106	108	115	-3.0%	9.7%
Departmental production	4	–	–	–	–	-100.0%	0.1%	–	–	–	–	–
Transportation fees	5	6	7	8	8	17.0%	0.5%	14	–	–	-100.0%	0.5%
Replacement of lost office property	–	–	5	1	1	–	0.1%	2	1	2	26.0%	0.1%
Sales of scrap, waste, arms and other used current goods	–	12	–	150	150	–	3.0%	1	1	75	-20.6%	4.8%
of which:												
Wastepaper	–	–	–	–	–	–	–	1	1	5	–	0.1%
Sale of assets less than R5 000	–	11	–	150	150	–	3.0%	–	–	70	-22.4%	4.7%
Sale of departmental publications	–	1	–	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	41	25	16	14	14	-30.1%	1.8%	16	16	17	6.7%	1.3%
Interest	41	25	16	14	14	-30.1%	1.8%	16	16	17	6.7%	1.3%
Sales of capital assets	–	220	–	–	–	–	4.1%	250	270	200	–	15.4%
Transactions in financial assets and liabilities	957	1 068	762	735	735	-8.4%	65.9%	320	358	339	-22.7%	37.4%
Total	1 359	1 700	1 105	1 182	1 182	-4.5%	100.0%	1 108	1 171	1 225	1.2%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average Expenditure/Total (%) 2016/17 - 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average Expenditure/Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
R million											
Ministry	8.4	8.5	8.8	9.7	4.7%	2.1%	5.4	5.7	6.1	-14.5%	1.5%
Management	102.5	95.1	96.4	83.0	-6.8%	21.9%	84.4	89.1	88.6	2.2%	18.7%
Strategic Management and Planning	15.3	14.5	16.0	22.0	12.8%	3.9%	24.7	25.4	26.6	6.6%	5.3%
Corporate Services	126.8	155.4	153.0	153.9	6.7%	34.2%	146.6	154.9	159.2	1.1%	33.3%
Office of the Chief Financial Officer	56.2	56.2	57.8	68.0	6.5%	13.8%	68.8	65.2	67.8	-0.1%	14.6%
Office Accommodation	66.0	127.3	101.0	118.7	21.6%	24.0%	122.0	122.1	128.1	2.6%	26.6%
Total	375.3	457.0	432.9	455.2	6.6%	100.0%	451.9	462.4	476.3	1.5%	100.0%
Change to 2019 Budget estimate				(8.0)			(56.0)	(74.6)	(80.9)		
Economic classification											
Current payments	365.6	418.9	409.5	438.8	6.3%	94.9%	440.2	450.2	463.4	1.8%	97.1%
Compensation of employees	181.6	179.0	171.3	188.5	1.2%	41.9%	193.2	201.9	202.7	2.5%	42.6%
Goods and services ¹	183.9	239.8	238.2	250.3	10.8%	53.0%	247.0	248.3	260.6	1.4%	54.5%
of which:											
Advertising	4.7	2.6	9.2	11.7	35.2%	1.6%	12.7	13.2	13.7	5.6%	2.8%
Audit costs: External	15.4	14.6	14.2	15.0	-1.0%	3.4%	16.1	9.2	12.8	-5.1%	2.9%
Computer services	14.0	19.4	14.5	16.0	4.6%	3.7%	13.1	13.8	14.3	-3.6%	3.1%
Operating leases	57.0	107.1	97.4	99.4	20.4%	21.0%	103.2	103.6	107.7	2.7%	22.4%
Property payments	19.8	32.3	27.2	34.8	20.6%	6.6%	33.4	34.0	36.5	1.6%	7.5%
Travel and subsistence	32.1	27.9	33.0	27.4	-5.2%	7.0%	20.4	23.4	22.7	-6.0%	5.1%
Interest and rent on land	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies¹	0.7	3.5	2.1	5.3	93.9%	0.7%	0.1	0.1	0.1	-72.6%	0.3%
Provinces and municipalities	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts	0.1	0.1	0.1	0.1	12.6%	-	0.1	0.1	0.1	4.0%	-
Households	0.7	3.4	2.0	5.2	99.2%	0.7%	-	-	-	-100.0%	0.3%
Payments for capital assets	9.0	34.5	21.1	11.1	7.5%	4.4%	11.5	12.2	12.8	4.9%	2.6%
Machinery and equipment	5.9	30.9	20.1	11.1	23.7%	4.0%	11.5	12.2	12.8	4.9%	2.6%
Software and other intangible assets	3.1	3.6	1.0	-	-100.0%	0.4%	-	-	-	-	-
Payments for financial assets	0.0	0.2	0.2	-	-100.0%	-	-	-	-	-	-
Total	375.3	457.0	432.9	455.2	6.6%	100.0%	451.9	462.4	476.3	1.5%	100.0%
Proportion of total programme expenditure to vote expenditure	7.5%	8.8%	8.1%	8.0%	-	-	7.9%	7.7%	7.6%	-	-

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

Programme 2: Recreation Development and Sport Promotion

Programme purpose

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

Objectives

- Contribute towards a winning nation by coordinating scientific support services for 80 athletes per year through the scientific support programme over the medium term.
- Develop an ethical sporting sector by financially supporting the South African Institute for Drug-Free Sport and fulfilling government's responsibility towards anti-doping annually.
- Inspire a winning nation and produce role models by hosting 4 events (the South African Sports Awards, the Ministerial Outstanding Sports Performance Accolades, the Andrew Mlangeni Green Jacket Awards and the Honouring Women in Sport Awards) that acknowledge achievements in the sport and recreation sector by March 2021.
- Encourage an active nation and contribute to improving the overall wellbeing of South Africans by implementing lifelong participation in active recreation through facilitating the delivery of at least 5 active recreation programmes, reaching at least 42 100 participants by March 2021.

- Inspire lifelong physical activity by providing mass sport participation opportunities to at least 4 864 community members in 3 sport promotion events by March 2021.
- Increase learners' access to sport at schools by:
 - supporting the national school sport championship for 5 000 learners by March 2021
 - providing equipment and attire for 2 500 schools, hubs and clubs per year over the medium term.
- Increase the provision of opportunities for mass participation in sport and recreation in all provinces by providing management and financial support through the *mass participation and sport development grant* annually.
- Improve the delivery of sport and recreation by providing financial and non-financial support to 60 sport and recreation bodies annually.
- Foster transformation within the sport and recreation sector by monitoring the transformation statuses of 19 sport federations and broadly assisting them towards reaching their respective transformation targets by March 2023.
- Provide accessible infrastructure to communities by constructing 10 community gyms and play parks, and 10 multipurpose sports courts by March 2021.
- Assist 35 municipalities per year in complying with facility norms and standards by providing technical and management support during the construction phase of sport and recreation facilities on an ongoing basis.
- Preserve and promote South African heritage, a national memory, and an informed reading nation by constructing, upgrading, maintaining, repairing and renovating buildings of the department, its public entities and related institutions on an ongoing basis.

Subprogrammes

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

Expenditure trends and estimates

Table 37.7 Recreation Development and Sport Promotion expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million												
Winning Nation	62.7	64.2	70.7	87.0		11.6%	5.4%	93.9	100.0	106.3	6.9%	6.4%
Active Nation	684.0	716.3	716.7	749.5		3.1%	54.3%	723.2	755.5	778.8	1.3%	49.6%
Sport Support	140.6	145.9	149.9	159.9		4.4%	11.3%	166.4	178.2	184.7	4.9%	11.4%
Infrastructure Support	395.3	218.0	398.8	518.1		9.4%	29.0%	476.8	491.8	496.9	-1.4%	32.7%
Total	1 282.5	1 144.4	1 336.0	1 514.6		5.7%	100.0%	1 460.3	1 525.4	1 566.7	1.1%	100.0%
Change to 2019 Budget estimate				(41.5)				(169.8)	(198.7)	(221.9)		
Economic classification												
Current payments	159.1	148.9	142.4	172.6		2.8%	11.8%	189.1	200.0	206.1	6.1%	12.7%
Compensation of employees	26.1	27.0	29.1	42.8		18.0%	2.4%	49.8	53.1	56.6	9.8%	3.3%
Goods and services ¹	133.0	121.9	113.3	129.8		-0.8%	9.4%	139.3	146.9	149.5	4.8%	9.3%
<i>of which:</i>												
Advertising	17.1	20.6	17.4	17.2		0.2%	1.4%	10.0	10.2	10.6	-15.0%	0.8%
Contractors	67.8	61.9	58.3	54.5		-7.0%	4.6%	64.7	67.3	66.8	7.0%	4.2%
Agency and support/outsourced services	0.1	0.4	0.3	5.4		251.0%	0.1%	5.0	5.3	5.9	3.2%	0.4%
Inventory: Other supplies	10.9	11.4	7.6	7.8		-10.6%	0.7%	8.1	8.4	8.8	3.8%	0.5%
Travel and subsistence	14.2	14.4	19.4	23.6		18.4%	1.4%	29.4	31.3	32.4	11.2%	1.9%
Venues and facilities	0.4	2.4	3.7	9.4		193.3%	0.3%	8.4	10.0	10.3	3.1%	0.6%

Table 37.7 Recreation Development and Sport Promotion expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2019/20 - 2022/23
Transfers and subsidies¹	1 027.0	951.4	1 125.0	1 135.4	3.4%	80.3%	1 073.4	1 119.7	1 165.9	0.9%	74.1%
Provinces and municipalities	555.4	585.8	587.4	620.0	3.7%	44.5%	596.6	620.8	640.5	1.1%	40.8%
Departmental agencies and accounts	300.0	180.6	326.1	294.4	-0.6%	20.9%	264.6	274.5	280.0	-1.7%	18.4%
Higher education institutions	–	–	–	4.4	–	0.1%	–	–	–	-100.0%	0.1%
Public corporations and private enterprises	4.6	1.4	9.1	0.9	-42.1%	0.3%	0.6	0.6	0.6	-11.9%	–
Non-profit institutions	163.1	181.2	198.4	208.0	8.5%	14.2%	204.1	215.8	236.6	4.4%	14.3%
Households	3.9	2.5	4.0	7.6	25.3%	0.3%	7.5	7.9	8.2	2.6%	0.5%
Payments for capital assets	95.9	44.0	68.6	206.6	29.2%	7.9%	197.8	205.8	194.7	-2.0%	13.3%
Machinery and equipment	1.9	–	–	–	-100.0%	–	–	–	–	–	–
Heritage assets	94.0	43.4	68.6	206.6	30.0%	7.8%	197.8	205.8	194.7	-2.0%	13.3%
Software and other intangible assets	–	0.6	–	–	–	–	–	–	–	–	–
Payments for financial assets	0.6	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Total	1 282.5	1 144.4	1 336.0	1 514.6	5.7%	100.0%	1 460.3	1 525.4	1 566.7	1.1%	100.0%
Proportion of total programme expenditure to vote expenditure	25.7%	22.0%	25.1%	26.5%	–	–	25.5%	25.3%	25.0%	–	–
Details of selected transfers and subsidies											
Households											
Other transfers to households											
Current	3.8	2.3	3.7	7.1	23.3%	0.3%	7.5	7.9	8.2	4.9%	0.5%
Bursaries for non-employees	3.8	2.3	3.7	7.1	23.3%	0.3%	7.5	7.9	8.2	4.9%	0.5%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	32.9	34.6	36.6	38.5	5.3%	2.7%	45.1	47.3	48.8	8.3%	3.0%
South African Institute for Drug-Free Sport	21.9	23.0	24.3	25.6	5.4%	1.8%	26.7	28.1	29.2	4.4%	1.8%
Boxing South Africa	11.0	11.6	12.3	12.8	5.1%	0.9%	18.4	19.2	19.7	15.4%	1.2%
Capital	266.9	146.0	289.5	256.0	-1.4%	18.2%	219.5	227.2	231.2	-3.3%	15.4%
Artscape	28.3	16.5	16.5	2.0	-58.8%	1.2%	11.0	10.8	10.4	73.9%	0.6%
The South African State Theatre	12.3	5.0	5.9	17.2	11.8%	0.8%	9.5	10.0	10.4	-15.4%	0.8%
The Playhouse Company	13.8	1.8	31.9	6.5	-22.0%	1.0%	16.5	12.7	13.5	27.5%	0.8%
Performing Arts Centre of the Free State	30.0	–	7.7	21.0	-11.2%	1.1%	6.7	7.0	15.4	-9.7%	0.8%
Market Theatre Foundation	8.4	12.0	1.5	25.7	45.1%	0.9%	9.5	8.3	5.8	-39.0%	0.8%
National Arts Council	–	–	1.8	–	–	–	1.9	1.4	1.2	–	0.1%
National Film and Video Foundation	–	–	–	7.8	–	0.1%	1.1	1.0	1.0	-49.5%	0.2%
Die Afrikaanse Taalmuseum en -monument: Paarl	1.0	1.6	1.6	3.6	51.5%	0.1%	5.7	5.7	5.9	18.4%	0.3%
Ditsong Museums of South Africa: Pretoria	0.6	1.2	31.5	25.6	254.1%	1.1%	10.9	8.0	9.0	-29.3%	0.9%
National Museum: Bloemfontein	–	1.7	–	9.8	–	0.2%	9.7	10.3	10.7	3.0%	0.7%
Robben Island Museum: Cape Town	26.1	11.3	34.9	37.8	13.1%	2.1%	8.7	9.2	9.5	-36.8%	1.1%
Freedom Park: Pretoria	–	2.0	–	–	–	–	10.7	11.3	11.7	–	0.6%
Iziko Museums: Cape Town	74.7	52.8	44.8	16.4	-39.7%	3.6%	22.0	3.5	5.1	-32.1%	0.8%
Nelson Mandela Museum: Mthatha	0.3	0.7	37.6	6.0	161.6%	0.8%	1.0	5.0	1.0	-45.0%	0.2%
KwaZulu-Natal Museum: Pietermaritzburg	0.4	0.2	25.6	28.5	316.5%	1.0%	16.4	39.3	35.0	7.1%	2.0%
Luthuli Museum: Stanger	6.0	0.8	–	–	-100.0%	0.1%	–	–	–	–	–
uMsunduzi Museum (incorporating the Voortrekker Museum): Pietermaritzburg	–	1.0	–	3.3	–	0.1%	1.0	1.1	1.1	-30.4%	0.1%
William Humphreys Art Gallery: Kimberley	1.0	1.0	4.1	17.0	157.1%	0.4%	4.5	4.7	4.9	-33.8%	0.5%
War Museum of the Boer Republics: Bloemfontein	1.1	1.0	0.5	6.1	74.0%	0.2%	2.2	1.0	1.0	-45.1%	0.2%
South African Heritage Resources Agency	–	–	5.0	–	–	0.1%	8.9	10.8	10.4	–	0.5%
National Library of South Africa	17.2	19.6	34.8	11.3	-13.0%	1.6%	20.7	22.4	31.0	39.9%	1.4%
South African Library for the Blind	–	13.0	0.8	8.6	–	0.4%	26.7	12.2	7.9	-2.7%	0.9%
Resistance and liberation heritage route	–	–	–	–	–	–	12.1	30.0	27.8	–	1.2%
Various institutions	–	2.0	–	–	–	–	–	–	–	–	–
Amazwi South African Museum of Literature: Makhanda	45.7	1.0	3.0	2.0	-64.7%	1.0%	2.1	1.6	1.1	-18.2%	0.1%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Capital	–	–	7.3	–	–	0.1%	–	–	–	–	–
Mpumalanga Economic Growth Agency	–	–	7.3	–	–	0.1%	–	–	–	–	–
Private enterprises											
Other transfers to private enterprises											
Capital	4.6	1.4	1.8	0.9	-42.1%	0.2%	0.6	0.6	0.6	-11.9%	–
Upgrading of public spaces	4.6	1.4	1.8	0.9	-42.1%	0.2%	0.6	0.6	0.6	-11.9%	–
Non-profit institutions											
Current	156.9	169.2	179.0	189.0	6.4%	13.2%	189.5	198.8	204.9	2.7%	12.9%
South African Sports Confederation and Olympic Committee	9.3	9.8	10.4	11.0	5.5%	0.8%	11.3	12.2	12.6	4.9%	0.8%
loveLife	38.5	40.4	42.8	45.2	5.5%	3.2%	40.7	41.7	42.0	-2.4%	2.8%
Various sport federations	88.6	97.5	103.2	109.0	7.2%	7.5%	112.7	118.8	123.2	4.2%	7.6%
The Sports Trust	20.5	21.4	22.6	23.9	5.3%	1.7%	24.7	26.1	27.1	4.2%	1.7%

Table 37.7 Recreation Development and Sport Promotion expenditure trends and estimates by subprogramme and economic classification

Details of selected transfers and subsidies											
R million	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2016/17 - 2019/20	2020/21		
Capital	6.1	12.0	19.4	19.0	46.0%	1.1%	14.7	17.0	31.7	18.7%	1.4%
Adams College	3.6	2.2	–	–	-100.0%	0.1%	0.2	–	–	–	–
Sankofa Arts Charitable Trust	2.5	0.5	–	–	-100.0%	0.1%	–	–	–	–	–
Steve Biko Foundation	–	2.8	3.4	4.0	–	0.2%	1.6	–	–	-100.0%	0.1%
Robert Mangaliso Sobukwe Museum	–	2.0	–	–	–	–	–	–	–	–	–
Upgrading of community arts centres	–	4.5	6.8	6.3	–	0.3%	12.2	14.2	14.3	31.6%	0.8%
Upgrading of public spaces	–	–	0.1	0.7	–	–	0.6	0.7	0.7	0.7%	–
Caiphus Katse Semenya Foundation (incubator)	–	–	2.0	2.0	–	0.1%	–	–	–	-100.0%	–
National heritage project	–	–	7.1	–	–	0.1%	–	–	14.5	–	0.2%
Kwa-Culture	–	–	–	6.0	–	0.1%	–	2.1	2.2	-28.5%	0.2%
Higher education institutions											
Capital	–	–	–	4.4	–	0.1%	–	–	–	-100.0%	0.1%
University of Fort Hare	–	–	–	4.4	–	0.1%	–	–	–	-100.0%	0.1%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	555.4	585.8	587.4	620.0	3.7%	44.5%	596.6	620.8	640.5	1.1%	40.8%
Mass participation and sport development grant	555.4	585.8	587.4	620.0	3.7%	44.5%	596.6	620.8	640.5	1.1%	40.8%

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

Programme 3: Arts and Culture Promotion and Development

Programme purpose

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

Objectives

- Develop, protect and promote the sector by supporting 88 cultural and creative sector projects through the Mzansi golden economy strategy by March 2021.
- Develop and promote official languages annually by supporting 6-multiyear human language technology projects.
- Build relationships and partnerships locally and internationally by supporting 12 market access platforms by March 2021.
- Transform the sector by providing support through 4 arts and social development target groups and 4 arts and youth development programmes by March 2021.
- Lead, coordinate and implement arts programmes by providing financial support to 9 provincial community arts development programmes by March 2021.
- Build capacity in human resources and promote excellence in the arts, culture and heritage sector by March 2021 by:
 - providing 300 bursaries towards the development of qualified language practitioners
 - supporting 20 capacity-building programmes
 - implementing schools-based arts education programmes in partnership with the Department of Basic Education
 - placing 360 artists in schools.
- Drive integrated outcomes-based research, planning, monitoring and evaluation across the sport, arts, culture and heritage sector by producing 16 reports annually through the South African Cultural Observatory.
- Build relations and partnerships locally and internationally through coordination of 20 international engagements by March 2021.

- Empower the sport, arts and culture sector by managing and strengthening strategic bilateral and multilateral relations through actively participating and influencing decision-making in identified multilateral organisations such as the United Nations, the African Union and the Commonwealth, over the medium term.
- Lead, coordinate and implement social cohesion and nation building programmes by:
 - commemorating 6 national days annually
 - monitoring the implementation of the recommendations of the social cohesion compact annually
 - hosting 20 community conversations by March 2021
 - hosting 20 social cohesion advocacy platforms by March 2021.

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* supports cultural and creative industries by developing strategies, implementing sector development programmes, supporting projects and providing training to arts and culture practitioners.
- *International Cooperation* assists in building continental and international relations for the promotion and development of South African sports, arts, culture and heritage through actively participating and influencing decision-making in identified multilateral organisations over the medium term.
- *Social Cohesion and Nation Building* implements the national social cohesion strategy and mainstreams targeted groups in arts, culture and heritage, including arts and culture in schools. It is also responsible for the coordination of priority 5 (social cohesion and safe communities) of government's 2019-2024 medium-term strategic framework.
- *Mzansi Golden Economy* seeks to create economic and job opportunities in the arts, culture and heritage sector by supporting programmes designed to develop audiences, stimulate demand, increase market access, and develop skills.
- *Performing Arts Institutions* transfers funds to performing arts institutions, which provide a platform for the artistic and cultural expression of artists and those interested in performing arts.
- *National Film and Video Foundation* transfers funds to the National Film and Video Foundation 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 37.8 Arts and Culture Promotion and Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million					2016/17 - 2019/20					2019/20 - 2022/23	
National Language Services	45.1	44.9	52.2	56.9	8.1%	4.3%	60.0	63.8	67.2	5.7%	4.6%
Pan South African Language Board	115.6	110.7	113.6	120.9	1.5%	9.9%	125.5	132.7	137.6	4.4%	9.7%
Cultural and Creative Industries Development	60.4	68.6	90.8	94.2	16.0%	6.8%	90.7	98.5	102.9	3.0%	7.2%
International Cooperation	32.4	37.0	60.7	44.2	10.9%	3.8%	47.4	50.8	53.3	6.4%	3.7%
Social Cohesion and Nation Building	33.2	48.2	77.2	89.1	38.9%	5.3%	91.5	97.4	101.4	4.4%	7.1%
Mzansi Golden Economy	322.2	296.4	293.5	323.3	0.1%	26.6%	322.4	336.3	347.5	2.4%	24.8%

Table 37.8 Arts and Culture Promotion and Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2016/17	2017/18	2018/19		2016/17 - 2019/20	Average Expenditure/ Total (%)	2020/21	2021/22	2022/23	2019/20 - 2022/23	Average Expenditure/ Total (%)
R million											
Performing Arts Institutions	241.6	261.2	267.6	281.1	5.2%	22.7%	291.3	308.6	320.1	4.4%	22.4%
National Film and Video Foundation	122.9	129.1	133.5	140.4	4.5%	11.3%	145.9	154.3	160.0	4.5%	11.2%
National Arts Council	101.2	106.2	109.7	115.8	4.6%	9.3%	120.3	127.2	131.9	4.5%	9.3%
Total	1 074.6	1 102.3	1 198.8	1 265.8	5.6%	100.0%	1 295.1	1 369.5	1 422.1	4.0%	100.0%
Change to 2019 Budget estimate				1.5			(38.9)	(43.0)	(43.0)		
Economic classification											
Current payments	178.4	184.4	242.5	232.9	9.3%	18.1%	266.4	282.3	295.8	8.3%	20.1%
Compensation of employees	69.9	70.3	84.6	86.2	7.2%	6.7%	94.9	101.6	108.1	7.9%	7.3%
Goods and services ¹	108.5	114.1	149.0	146.8	10.6%	11.2%	171.5	180.7	187.6	8.5%	12.8%
of which:											
Advertising	1.9	5.3	5.7	2.4	9.2%	0.3%	3.0	3.1	3.0	7.6%	0.2%
Communication	1.5	1.7	1.7	3.3	30.0%	0.2%	2.2	2.4	2.5	-9.3%	0.2%
Consultants: Business and advisory services	19.3	27.0	11.4	24.7	8.6%	1.8%	42.0	43.8	47.4	24.2%	3.0%
Contractors	49.5	40.6	87.4	83.9	19.2%	5.6%	86.3	91.4	93.4	3.6%	6.6%
Travel and subsistence	19.4	20.5	26.1	23.1	6.0%	1.9%	25.2	26.5	27.3	5.8%	1.9%
Operating payments	1.4	0.5	2.9	1.2	-6.8%	0.1%	1.7	1.7	1.8	16.0%	0.1%
Interest and rent on land	-	-	8.9	-	-	0.2%	-	-	-	-	-
Transfers and subsidies¹	896.0	917.8	956.2	1 032.9	4.9%	81.9%	1 028.7	1 087.2	1 126.3	2.9%	79.9%
Departmental agencies and accounts	608.4	662.3	661.2	745.7	7.0%	57.7%	708.9	750.0	778.6	1.4%	55.7%
Higher education institutions	6.2	7.6	5.4	4.4	-10.4%	0.5%	6.8	7.4	7.8	20.5%	0.5%
Foreign governments and international organisations	2.0	1.9	2.3	3.0	15.5%	0.2%	3.2	3.4	3.5	4.9%	0.2%
Public corporations and private enterprises	131.8	88.1	111.0	100.9	-8.5%	9.3%	112.3	118.3	122.7	6.7%	8.5%
Non-profit institutions	132.5	134.3	157.2	162.5	7.0%	12.6%	180.2	189.9	194.6	6.2%	13.6%
Households	15.3	23.7	19.0	16.3	2.1%	1.6%	17.4	18.3	19.0	5.4%	1.3%
Payments for capital assets	0.2	-	-	-	-100.0%	-	-	-	-	-	-
Software and other intangible assets	0.2	-	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	0.0	0.0	0.1	-	-100.0%	-	-	-	-	-	-
Total	1 074.6	1 102.3	1 198.8	1 265.8	5.6%	100.0%	1 295.1	1 369.5	1 422.1	4.0%	100.0%
Proportion of total programme expenditure to vote expenditure	21.6%	21.2%	22.6%	22.1%	-	-	22.6%	22.7%	22.7%	-	-
Details of selected transfers and subsidies											
Households											
Other transfers to households											
Current	15.1	23.3	18.7	16.3	2.6%	1.6%	17.4	18.3	19.0	5.4%	1.3%
Mzansi golden economy: Public art	1.0	0.3	0.6	0.8	-4.5%	0.1%	0.9	0.9	0.9	4.3%	0.1%
Various institutions: Mzansi golden economy (cultural events)	1.0	2.1	2.9	2.8	39.9%	0.2%	2.5	2.7	2.8	-1.1%	0.2%
Various institutions: Mzansi golden economy (touring ventures)	2.9	4.7	2.8	2.1	-10.0%	0.3%	2.7	2.9	3.0	12.3%	0.2%
Various institutions: Mzansi golden economy (export market development and promotion)	-	0.5	1.5	2.6	-	0.1%	1.2	1.2	1.3	-20.9%	0.1%
Arts and culture industries: Local market development and promotion	4.2	9.6	4.9	1.9	-23.3%	0.4%	3.8	4.0	4.1	30.0%	0.3%
Language development projects	6.0	6.3	6.0	6.0	-	0.5%	6.3	6.7	6.9	4.9%	0.5%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	608.4	661.8	661.2	745.7	7.0%	57.7%	708.9	750.0	778.6	1.4%	55.7%
Artscape	55.9	58.7	60.9	63.9	4.6%	5.2%	66.3	70.1	72.7	4.4%	5.1%
The South African State Theatre	49.6	52.1	55.5	59.4	6.2%	4.7%	61.7	65.2	67.6	4.4%	4.7%
The Playhouse Company	41.2	49.8	49.6	52.1	8.2%	4.2%	53.9	57.3	59.5	4.5%	4.2%
Performing Arts Centre of the Free State	41.5	47.6	45.3	47.4	4.5%	3.9%	49.1	52.0	53.9	4.4%	3.8%
Market Theatre Foundation	42.4	44.5	46.3	48.7	4.7%	3.9%	50.4	53.3	55.3	4.3%	3.9%
National Arts Council	101.2	106.2	109.7	115.8	4.6%	9.3%	120.3	127.2	131.9	4.5%	9.3%
National Film and Video Foundation	122.9	129.1	133.5	140.4	4.5%	11.3%	145.9	154.3	160.0	4.5%	11.2%

Table 37.8 Arts and Culture Promotion and Development expenditure trends and estimates by subprogramme and economic classification

Details of selected transfers and subsidies	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19		2016/17 - 2019/20	2019/20	2020/21	2021/22	2022/23		
	R million										
Pan South African Language Board	115.6	110.7	113.6	120.9	1.5%	9.9%	125.5	132.7	137.6	4.4%	9.7%
Mzansi golden economy: Art bank resources	3.0	–	3.0	8.0	38.7%	0.3%	9.9	10.4	10.8	10.5%	0.7%
Various institutions: Mzansi golden economy (cultural events)	22.5	5.1	1.8	14.0	-14.6%	0.9%	3.5	3.8	3.9	-34.9%	0.5%
Various institutions: Mzansi golden economy (artists in schools)	1.0	1.4	1.6	2.7	42.0%	0.1%	2.5	2.6	3.2	4.9%	0.2%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	–	30.0	25.0	52.8	–	2.3%	–	–	–	-100.0%	1.0%
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	10.9	13.9	5.9	9.5	-4.4%	0.9%	9.9	10.4	10.6	3.7%	0.8%
Arts and culture industries: Local market development and promotion	0.8	–	–	0.6	-12.0%	–	–	–	0.6	4.9%	–
National Youth Development Agency	–	12.0	9.0	9.5	–	0.7%	10.0	10.6	11.0	4.9%	0.8%
Constitution Hill	–	0.7	0.6	–	–	–	–	–	–	–	–
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	1.1	1.1	3.3	5.7	71.4%	0.2%	3.8	3.9	3.9	-11.4%	0.3%
Human languages technologies projects (Council for Scientific and Industrial and Research)	1.1	1.1	3.3	5.7	71.4%	0.2%	3.8	3.9	3.9	-11.4%	0.3%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	129.7	87.0	107.7	95.3	-9.8%	9.0%	108.5	114.4	119.5	7.8%	8.2%
Mzansi golden economy: Public art	0.9	0.5	0.6	2.0	28.8%	0.1%	1.4	1.5	1.6	-6.8%	0.1%
Various institutions: Mzansi golden economy (cultural events)	106.7	52.6	69.7	44.6	-25.2%	5.9%	60.1	63.3	65.8	13.9%	4.4%
Various institutions: Mzansi golden economy (touring ventures)	8.9	12.2	11.8	10.9	7.2%	0.9%	10.4	11.0	11.4	1.3%	0.8%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	–	4.5	12.8	10.6	–	0.6%	15.0	15.8	16.4	15.9%	1.1%
Various institutions: Mzansi golden economy (artists in schools)	0.9	1.1	1.9	2.7	45.0%	0.1%	2.8	3.0	2.6	-1.4%	0.2%
Various institutions: Mzansi golden economy (export market development and promotion)	–	4.0	0.9	3.2	–	0.2%	2.7	2.9	3.0	-2.2%	0.2%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	4.2	3.5	1.4	5.2	7.2%	0.3%	0.6	0.8	0.8	-47.3%	0.1%
Arts and culture industries: Local market development and promotion	6.8	8.4	7.5	15.1	30.3%	0.8%	14.4	15.2	16.9	3.7%	1.2%
Saigen	–	–	1.0	1.0	–	–	1.0	1.0	1.0	0.3%	0.1%
Intsyst Labs	1.3	0.2	–	–	-100.0%	–	–	–	–	–	–
Non-profit institutions											
Current	132.5	134.3	157.2	162.5	7.0%	12.6%	180.2	189.9	194.6	6.2%	13.6%
Various institutions	5.9	10.1	12.0	15.8	39.0%	0.9%	16.1	17.5	18.2	4.8%	1.3%
Business and Arts South Africa	11.1	8.5	9.9	9.4	-5.1%	0.8%	10.0	10.7	11.1	5.6%	0.8%
Mzansi golden economy: Public art	1.2	1.3	1.5	1.8	13.9%	0.1%	2.5	2.7	2.8	15.7%	0.2%
Various institutions: Mzansi golden economy (cultural events)	63.4	56.0	55.4	52.6	-6.0%	4.9%	61.5	66.0	68.5	9.2%	4.6%
Various institutions: Mzansi golden economy (touring ventures)	13.7	6.5	7.8	11.5	-5.7%	0.9%	3.1	3.7	3.8	-30.8%	0.4%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	9.2	13.3	15.4	13.3	13.2%	1.1%	13.5	14.6	15.1	4.5%	1.1%
Various institutions: Mzansi golden economy (artists in schools)	6.8	9.8	12.0	13.5	25.7%	0.9%	14.3	15.3	15.9	5.6%	1.1%
Various institutions: Mzansi golden economy (community arts development)	–	8.5	7.5	10.3	–	0.6%	24.2	21.7	21.0	26.9%	1.4%

Table 37.8 Arts and Culture Promotion and Development expenditure trends and estimates by subprogramme and economic classification

Details of selected transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Various institutions: Mzansi golden economy (export market development and promotion)	3.9	1.9	1.4	4.6	6.1%	0.3%	3.8	4.1	4.2	-3.1%	0.3%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	1.0	0.7	1.0	1.1	3.6%	0.1%	1.4	1.5	1.6	14.0%	0.1%
Arts and culture industries: Local market development and promotion	11.2	7.3	19.9	14.5	8.9%	1.1%	15.1	16.2	16.0	3.3%	1.2%
Arts and culture industries: Community arts development	–	5.2	7.0	7.4	–	0.4%	7.8	8.3	8.6	5.6%	0.6%
Moral Regeneration Movement	3.5	3.0	4.0	4.0	4.6%	0.3%	4.2	4.5	4.7	5.3%	0.3%
Gcwala-Ngamasiko cultural festival	1.7	2.0	2.0	2.0	5.6%	0.2%	2.0	2.2	2.2	3.7%	0.2%
!Kauru African contemporary art touring exhibition	–	–	0.5	0.6	–	–	0.8	0.8	0.9	11.1%	0.1%
Higher education institutions											
Current	6.2	7.6	5.4	4.4	-10.4%	0.5%	6.8	7.4	7.8	20.5%	0.5%
Human languages technologies projects	6.2	7.6	5.4	4.4	-10.4%	0.5%	6.8	7.4	7.8	20.5%	0.5%
Foreign governments and international organisations											
Current	2.0	1.9	2.3	3.0	15.5%	0.2%	3.2	3.4	3.5	4.9%	0.2%
Commonwealth Foundation	2.0	1.9	2.3	3.0	15.5%	0.2%	3.2	3.4	3.5	4.9%	0.2%

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

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 by:
 - publishing 3 gazette notices on the standardisation of geographical names annually
 - profiling 2 living human treasures annually
 - financially supporting 2 multiyear heritage infrastructure projects by March 2021.
- Provide access to information and promote a culture of reading across society by March 2021 by financing the construction of 29 newly built and/or modular 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 2021.

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 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.
- *South African Heritage Resource Agency* transfers funds to the South African Heritage Resource 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 Sports, 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 37.9 Heritage Promotion and Preservation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Heritage Promotion	92.3	54.9	52.5	61.9	-12.5%	2.7%	65.1	69.5	72.4	5.4%	2.6%
National Archive Services	37.3	39.4	41.2	50.3	10.5%	1.8%	56.1	60.1	64.4	8.6%	2.2%
Heritage Institutions	477.9	688.1	545.9	571.8	6.2%	23.8%	598.3	631.9	655.4	4.7%	23.4%
National Library Services	125.5	145.0	130.0	137.2	3.0%	5.6%	141.9	150.5	156.1	4.4%	5.6%
Public Library Services	1 381.0	1 444.9	1 448.8	1 531.7	3.5%	60.6%	1 511.2	1 618.0	1 702.2	3.6%	60.7%
South African Heritage Resource Agency	51.1	57.9	55.7	58.3	4.5%	2.3%	60.9	64.3	67.1	4.8%	2.4%
South African Geographical Names Council	1.3	3.4	3.8	5.1	58.6%	0.1%	5.1	5.4	5.6	3.4%	0.2%
National Heritage Council	82.7	64.7	68.5	71.4	-4.8%	3.0%	74.2	78.4	81.3	4.5%	2.9%
Total	2 249.1	2 498.2	2 346.3	2 487.6	3.4%	100.0%	2 512.8	2 678.1	2 804.5	4.1%	100.0%
Change to 2019				-			(111.5)	(100.0)	(85.3)		
Budget estimate											
Economic classification											
Current payments	108.8	96.4	95.4	114.0	1.6%	4.3%	123.0	131.3	138.6	6.7%	4.8%
Compensation of employees	50.2	52.2	53.6	61.8	7.2%	2.3%	69.8	75.2	80.4	9.2%	2.7%
Goods and services ¹	58.6	44.2	41.9	52.3	-3.7%	2.1%	53.2	56.1	58.2	3.7%	2.1%
of which:											
Computer services	-	0.5	-	4.2	-	-	4.8	5.1	5.3	8.1%	0.2%
Consultants: Business and advisory services	4.0	5.6	3.3	8.3	27.6%	0.2%	6.3	6.6	6.9	-6.2%	0.3%
Contractors	29.8	19.2	9.4	7.6	-36.5%	0.7%	8.0	8.4	8.7	4.7%	0.3%
Agency and support/outsourced services	0.6	-	-	0.3	-19.6%	-	2.5	2.6	2.7	101.9%	0.1%
Consumable supplies	0.1	0.1	0.2	2.1	161.7%	-	7.3	7.7	8.0	57.4%	0.2%
Travel and subsistence	10.2	9.6	14.6	11.8	5.0%	0.5%	12.4	13.1	13.6	4.7%	0.5%
Transfers and subsidies¹	2 138.9	2 401.8	2 250.6	2 373.5	3.5%	95.7%	2 389.9	2 546.8	2 665.9	3.9%	95.2%
Provinces and municipalities	1 357.1	1 420.0	1 423.7	1 501.2	3.4%	59.5%	1 479.1	1 584.1	1 667.0	3.6%	59.4%
Departmental agencies and accounts	752.3	964.9	809.8	849.0	4.1%	35.2%	886.2	936.5	971.6	4.6%	34.8%
Foreign governments and international organisations	12.9	1.0	1.9	2.0	-46.1%	0.2%	2.1	2.3	2.3	4.9%	0.1%
Non-profit institutions	11.9	12.5	11.7	15.0	8.2%	0.5%	15.9	17.1	17.7	5.6%	0.6%
Households	4.7	3.4	3.4	6.3	9.9%	0.2%	6.6	7.0	7.2	4.9%	0.3%
Payments for capital assets	1.4	0.0	0.2	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	0.3	0.0	0.2	-	-100.0%	-	-	-	-	-	-
Software and other intangible assets	1.1	-	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	0.0	0.0	0.1	-	-100.0%	-	-	-	-	-	-
Total	2 249.1	2 498.2	2 346.3	2 487.6	3.4%	100.0%	2 512.8	2 678.1	2 804.5	4.1%	100.0%
Proportion of total programme expenditure to vote expenditure	45.1%	48.0%	44.2%	43.5%	-	-	43.9%	44.4%	44.7%	-	-

Table 37.9 Heritage Promotion and Preservation expenditure trends and estimates by subprogramme and economic classification

Details of selected transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Households											
Other transfers to households											
Current	4.6	3.2	3.4	6.3	10.7%	0.2%	6.6	7.0	7.2	4.9%	0.3%
Heritage projects	4.6	3.2	3.4	6.3	10.7%	0.2%	6.6	7.0	7.2	4.9%	0.3%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	752.3	964.9	809.8	849.0	4.1%	35.2%	886.2	936.5	971.6	4.6%	34.8%
Die Afrikaanse Taalmuseum en -monument: Paarl	7.8	8.7	9.4	10.4	10.3%	0.4%	10.9	11.5	11.9	4.7%	0.4%
Ditsong Museums of South Africa: Pretoria	84.2	125.8	87.2	92.0	3.0%	4.1%	97.2	102.5	106.3	4.9%	3.8%
National Museum: Bloemfontein	51.7	100.4	54.3	57.3	3.5%	2.8%	59.5	62.9	65.2	4.4%	2.3%
Robben Island Museum: Cape Town	73.2	89.4	80.5	84.5	4.9%	3.4%	87.8	92.8	96.3	4.4%	3.4%
Freedom Park: Pretoria	72.9	113.6	97.3	96.1	9.6%	4.0%	99.7	105.4	109.3	4.4%	3.9%
Iziko Museums: Cape Town	87.8	107.6	86.9	91.6	1.4%	3.9%	96.6	102.0	105.8	4.9%	3.8%
Nelson Mandela Museum: Mthatha	24.1	26.8	27.1	28.6	5.8%	1.1%	29.5	31.2	32.4	4.3%	1.2%
KwaZulu-Natal Museum: Pietermaritzburg	23.7	36.7	35.2	36.2	15.1%	1.4%	38.2	40.2	41.7	4.9%	1.5%
Luthuli Museum: Stanger	10.1	14.1	14.8	15.6	15.7%	0.6%	16.4	17.3	18.0	4.9%	0.6%
uMsunduzi Museum (incorporating the Voortrekker Museum): Pietermaritzburg	14.1	17.3	18.3	19.8	12.1%	0.7%	20.9	22.0	22.9	4.9%	0.8%
William Humphreys Art Gallery: Kimberley	7.7	10.0	10.4	11.0	12.4%	0.4%	11.3	12.0	12.4	4.3%	0.4%
War Museum of the Boer Republics: Bloemfontein	10.6	22.1	12.7	15.4	13.3%	0.6%	16.3	17.2	17.8	4.9%	0.6%
South African Heritage Resources Agency	51.1	57.9	55.7	58.3	4.5%	2.3%	60.9	64.3	67.1	4.8%	2.4%
National Library of South Africa	115.0	135.4	117.8	124.4	2.6%	5.1%	129.0	136.5	141.6	4.4%	5.1%
South African Library for the Blind	19.6	19.2	22.3	23.5	6.3%	0.9%	24.2	25.8	26.7	4.3%	1.0%
National Youth Development Agency	6.2	-	-	-	-100.0%	0.1%	-	-	-	-	-
National Heritage Council	82.7	64.7	68.5	71.4	-4.8%	3.0%	74.2	78.4	81.3	4.5%	2.9%
Amazwi South African Museum of Literature: Makhanda	9.8	15.3	11.5	13.1	10.1%	0.5%	13.6	14.4	15.0	4.4%	0.5%
Non-profit institutions											
Current	11.9	12.5	11.7	15.0	8.2%	0.5%	15.9	17.1	17.7	5.6%	0.6%
Blind South Africa	7.5	7.9	8.3	8.8	5.5%	0.3%	9.3	10.0	10.3	5.6%	0.4%
Engelenburg House art collection: Pretoria	0.3	0.3	0.4	0.4	5.5%	-	0.4	0.4	0.4	5.7%	-
Various institutions: Heritage projects	2.3	2.5	1.3	3.8	18.5%	0.1%	4.0	4.3	4.4	5.6%	0.2%
Library and Information Association of South Africa	1.8	1.9	1.8	2.1	5.5%	0.1%	2.2	2.4	2.5	5.6%	0.1%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	709.1	996.9	1 057.8	1 126.2	16.7%	40.6%	1 188.9	1 279.4	1 347.1	6.2%	47.1%
Community library services grant	709.1	996.9	1 057.8	1 126.2	16.7%	40.6%	1 188.9	1 279.4	1 347.1	6.2%	47.1%
Capital	648.0	423.1	365.9	375.0	-16.7%	18.9%	290.2	304.7	319.9	-5.2%	12.3%
Community library services grant	648.0	423.1	365.9	375.0	-16.7%	18.9%	290.2	304.7	319.9	-5.2%	12.3%
Foreign governments and international organisations											
Current	12.9	1.0	1.9	2.0	-46.1%	0.2%	2.1	2.3	2.3	4.9%	0.1%
African World Heritage Fund	12.9	1.0	1.9	2.0	-46.1%	0.2%	2.1	2.3	2.3	4.9%	0.1%

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

Entities

Comprehensive coverage of the following public entities is provided with more detailed information for the vote at www.treasury.gov.za under the budget information link.

- **Boxing South Africa** contributes to nation building, healthy lifestyles and social cohesion by promoting participation in boxing, especially among youth and women; strengthening the boxing regulatory environment; and ensuring the effective administration of the sport. The total budget for 2020/21 is R22 million.

- The following officially declared **heritage institutions** are dependent on annual transfers from the department: Die Afrikaanse Taalmuseum en -monument, Paarl; Ditsong Museums of South Africa, Pretoria; the Iziko Museums, Cape Town; the KwaZulu-Natal Museum, Pietermaritzburg; the National Museum, Bloemfontein; the Amazwi South African Museum of Literature, Makhanda (formerly Grahamstown); the Robben Island Museum, Cape Town; the Voortrekker Museum, Pietermaritzburg; the War Museum of the Boer Republics, Bloemfontein; the William Humphreys Art Gallery, Kimberley; the Luthuli Museum, Stanger; the Nelson Mandela Museum, Mthatha; Freedom Park; and the Engelenburg House art collection. These institutions collect, protect and conserve heritage materials, conduct exhibitions, and contribute knowledge through research and publications. The institutions' total budget for 2020/21 is R890.4 million, including capital works.
- The Department of Sports, Arts and Culture oversees various **libraries**, including the National Library of South Africa, which promotes awareness and appreciation of the national documentary heritage by fostering information literacy, and by facilitating access to the world's information resources. The South African Library for the Blind provides a national library and information service to blind and print handicapped readers in South Africa. The libraries' total budget for 2020/21 is R192.6 million, including capital works.
- The **National Arts Council** facilitates opportunities for people to practice and appreciate the arts. The council also promotes the general application of the arts in the community, fosters the expression of national identity by means of the arts, promotes freedom in the practice of the arts, and gives historically disadvantaged people greater access to the arts. The council's total budget for 2020/21 is R121.6 million.
- The **National Film and Video Foundation** develops and promotes the film and video industry in South Africa. The foundation promotes local film and video products, supports the development of and access to the industry, and addresses historical imbalances in infrastructure, skills and resources in the industry. The foundation's total budget for 2020/21 is R149.7 million.
- The **National Heritage Council** engages heritage stakeholders in public and private institutions, including the various organs of civil society, mobilises debates and builds awareness about heritage. The council's total budget for 2020/21 is R74.2 million.
- The **Pan South African Language Board** is a constitutional institution that promotes an awareness of multilingualism as a national resource and supports previously marginalised languages. The board is mandated to investigate complaints about language rights and violations from any individual, organisation or institution. The board's total budget for 2020/21 is R125.5 million.
- The following **performing arts institutions** receive annual transfers from the Department of Arts and Culture: The South African State Theatre, The Playhouse Company, Artscape Theatre, the Market Theatre Foundation and the Performing Arts Council of the Free State. These institutions advance, promote and preserve the performing arts in South Africa; enhance the contribution of arts and culture to the economy; and create job opportunities and initiatives that will enhance nation building. The institutions' total budget for 2020/21 is R444.4 million, including capital works.
- The **South African Institute for Drug-Free Sport** manages the implementation of a drug deterrent and prevention strategy that is compliant with the UNESCO (United Nations Educational, Scientific and Cultural Organisation) International Convention against Doping in Sport, and the world anti-doping code. Over the medium term, the institute will focus on enforcing strict compliance with this code, which requires a minimum level of analysis of samples from athletes for banned substances in specific sports. The institute's total budget for 2020/21 is R29.4 million.
- The **South African Heritage Resources Agency** is the national administrative management body for the protection of South Africa's cultural heritage. The agency's main functions include managing and preserving the national estate through partnerships with other bodies to promote an integrated heritage resources management system. The agency's total budget for 2020/21 is R69.2 million.