

◀ 2020 ▶
BUDGET

VOTE
37

**SPORTS, ARTS
AND CULTURE**



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2020

**National Treasury
Republic of South Africa**



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The 2020 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 at www.treasury.gov.za. Compared to the abridged Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities, transfers and subsidies and information on programme specific personnel expenditure.

Foreword

The Estimates of National Expenditure (ENE) publications remain an integral part of the annual budgeting process. In light of the prevailing economic climate, which requires careful consideration around the management of public funds, it has become necessary to focus our efforts on reprioritising existing government resources to areas where the most value can be derived for the benefit of all South Africans. To alleviate fiscal pressures, reductions have been effected on the baseline budgets of departments and public entities. The budgets unpacked in this document reflect the outcome of a robust negotiation process, which was 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, the budgetary proposals emanating from these negotiations and consultations were considered and approved by Cabinet.

The abridged ENE provides a comprehensive account of the priorities, spending plans and service delivery commitments of the 41 national government votes, and for selected public entities. The e-publications for each vote, which are available on National Treasury's website, contain further details on goods and services, transfers and subsidies, other public entities, and lower-level spending information on service delivery. In addition, the Vulekamali online portal serves as a transparent, user-friendly source of information that includes supplementary detailed data as contained in the ENE publications. The portal is a valuable resource for anyone to learn about how government compiles its budget and spends public funds.

The Open Budget Survey, which is published biannually by the International Budget Partnership, assesses and ranks countries based on the availability of 8 key budget documents and the comprehensiveness of the data presented in these documents. In the latest survey, published in 2017, South Africa ranked joint first out of 102 countries with a score of 89 per cent. The next survey is expected to be published in 2020/21 and hopefully South Africa will retain that first position.

All information presented in the ENE publications and Vulekamali promotes a culture of public engagement, accountability in state institutions, and the appropriate spending of public funds to achieve the outcomes as envisaged in the National Development Plan.

A special thanks is extended to all contributors and government colleagues who assisted in making this possible, especially the political leadership shown by the executive and the spirited efforts of the National Treasury team.



Dondo Mogajane
Director-General: National Treasury

Introduction

Estimates of National Expenditure publications

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 2020 MTEF period is from 2020/21 to 2022/23.

The ENE publications contain detailed information regarding the allocations set out in the Appropriation Bill, for the current financial year. Government's proposed spending plans for the full MTEF period, are shown. Information on how government institutions have spent their budgets in previous years is also included. Explanations are provided on how institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes to which their spending is expected to lead. Tables present non-financial performance indicators and targets, departmental receipts, and detailed expenditure trends and estimates by programme, subprogramme and economic classification, and programme personnel data tables for each vote and all entities. Brief explanatory narratives set out the institution's purpose (and that of its programmes), mandate, programme-level objectives and descriptions of subprogrammes. An in-depth narrative analyses the institution's expected expenditure over the MTEF period.

Additional data tables containing information on provincial and municipal conditional grants, public-private partnerships, donor funding, infrastructure spending and information at the level of site service delivery, where applicable, are available on the National Treasury website and the Vulekamali online portal.

A separate 2020 ENE Overview publication is also available on the National Treasury website and summarises the ENE information across all votes. The 2020 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.

Sports, Arts and Culture

National Treasury

Republic of South Africa



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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											
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	2020/21	2021/22		
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>											
<i>Advertising</i>	25.5	31.3	33.8	32.6	8.5%	0.6%	27.1	28.0	28.8	-4.0%	0.5%
<i>Consultants: Business and advisory services</i>	29.0	37.3	20.2	39.9	11.2%	0.6%	51.5	54.1	57.8	13.1%	0.9%
<i>Contractors</i>	149.4	129.1	162.0	153.0	0.8%	2.8%	162.6	171.1	173.0	4.2%	2.8%
<i>Operating leases</i>	57.0	107.1	97.4	101.2	21.1%	1.7%	106.2	106.8	111.1	3.2%	1.8%
<i>Property payments</i>	21.0	32.8	28.3	35.7	19.4%	0.6%	33.5	34.1	36.6	0.9%	0.6%
<i>Travel and subsistence</i>	75.9	72.4	93.0	85.9	4.2%	1.5%	87.4	94.3	96.1	3.8%	1.5%
<i>Interest and rent on land</i>	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 (%)	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		
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

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2016/17	2017/18	2018/19		2019/20	2016/17	2019/20	2020/21	2021/22	2022/23	2019/20	2022/23
R thousand												
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%	–	
Engelenburg 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		Unit cost	2021/22		Unit cost			2022/23		Unit cost			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2019/20 - 2022/23				
Sports, Arts and Culture		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%
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	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											
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				(8.0)			(56.0)	(74.6)	(80.9)		
Budget estimate											
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%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.4	0.4	5.2	259.4%	0.4%	-	-	-	-100.0%	0.3%
Employee social benefits	0.1	0.4	0.4	5.2	259.4%	0.4%	-	-	-	-100.0%	0.3%
Households											
Other transfers to households											
Current	-	1.6	1.1	-	-	0.2%	-	-	-	-	-
Employee social benefits	-	1.6	1.1	-	-	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.

Personnel information

Table 37.7 Administration personnel numbers and cost by salary level¹

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			2019/20			2020/21		2021/22		2022/23				2019/20 - 2022/23		
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost		Unit cost	
Salary level	353	14	281	171.3	0.6	291	188.5	0.6	275	193.2	0.7	272	201.9	0.7	258	202.7	0.8	-3.9%	100.0%
1 – 6	76	–	58	14.5	0.3	54	14.6	0.3	47	13.5	0.3	47	14.4	0.3	43	14.5	0.3	-7.3%	17.4%
7 – 10	151	4	119	55.7	0.5	127	63.4	0.5	114	61.7	0.5	113	65.6	0.6	108	67.5	0.6	-5.3%	42.2%
11 – 12	68	–	52	42.7	0.8	60	52.4	0.9	60	55.6	0.9	60	59.2	1.0	59	61.9	1.0	-0.6%	21.8%
13 – 16	46	–	35	47.0	1.3	37	51.3	1.4	37	54.5	1.5	35	54.4	1.6	32	52.7	1.6	-4.7%	12.9%
Other	12	10	17	11.3	0.7	13	6.7	0.5	17	7.8	0.5	17	8.3	0.5	16	6.2	0.4	7.2%	5.7%

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

2. Rand million.

Programme 2: Recreation Development and Sport Promotion

Programme purpose

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

Objectives

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million					2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23	
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>											
<i>Advertising</i>	17.1	20.6	17.4	17.2	0.2%	1.4%	10.0	10.2	10.6	-15.0%	0.8%
<i>Contractors</i>	67.8	61.9	58.3	54.5	-7.0%	4.6%	64.7	67.3	66.8	7.0%	4.2%
<i>Agency and support/outsource services</i>	0.1	0.4	0.3	5.4	251.0%	0.1%	5.0	5.3	5.9	3.2%	0.4%
<i>Inventory: Other supplies</i>	10.9	11.4	7.6	7.8	-10.6%	0.7%	8.1	8.4	8.8	3.8%	0.5%
<i>Travel and subsistence</i>	14.2	14.4	19.4	23.6	18.4%	1.4%	29.4	31.3	32.4	11.2%	1.9%
<i>Venues and facilities</i>	0.4	2.4	3.7	9.4	193.3%	0.3%	8.4	10.0	10.3	3.1%	0.6%
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%	-	-

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23		
R million											
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%	-	-	-	-	-
Public corporations and private enterprises											
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 37.8 Recreation Development and Sport Promotion expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22			2022/23	2019/20 - 2022/23
	R million												
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 Semanya 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.

Personnel information

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

Recreation Development and Sport Promotion	Number of posts estimated for 31 March 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		2019/20		2020/21		2021/22		2022/23								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	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%	100.0%
1-6	14	-	10	3.0	0.3	11	3.4	0.3	11	3.7	0.3	11	4.0	0.4	11	4.2	0.4	-	16.7%
7-10	32	-	21	9.9	0.5	31	15.7	0.5	32	17.4	0.5	32	18.6	0.6	32	19.9	0.6	1.1%	48.1%
11-12	10	-	9	8.2	0.9	10	9.9	1.0	11	11.6	1.1	11	12.4	1.1	11	13.2	1.2	3.2%	16.3%
13-16	11	-	7	8.1	1.2	11	13.7	1.2	13	17.1	1.3	13	18.1	1.4	13	19.3	1.5	5.7%	18.9%

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

2. Rand million.

Programme 3: Arts and Culture Promotion and Development

Programme purpose

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

Objectives

- Develop, 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 37.10 Arts and Culture Promotion and Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
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%
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%
<i>of which:</i>											
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 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%

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
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%
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%
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%
Intsys Labs	1.3	0.2	-	-	-100.0%	-	-	-	-	-	-

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
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%
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%
Gwala-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%
Ikauru 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.

Personnel information

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

Number of posts estimated for 31 March 2020	Number and cost ² of personnel posts filled/planned for on funded establishment												Number						
	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)					
	2018/19	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23													
	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Arts and Culture Promotion and Development	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%	100.0%
Salary level																			
1 – 6	4	–	3	1.1	0.4	4	1.5	0.4	4	1.6	0.4	4	1.7	0.4	4	1.9	0.5	–	3.0%
7 – 10	69	–	63	30.8	0.5	60	31.2	0.5	62	34.3	0.6	62	36.7	0.6	62	39.2	0.6	1.1%	45.9%
11 – 12	36	–	39	30.2	0.8	34	28.0	0.8	35	30.6	0.9	35	32.5	0.9	35	34.6	1.0	1.0%	25.9%
13 – 16	22	–	19	22.1	1.2	20	25.1	1.3	21	27.9	1.3	21	29.7	1.4	21	31.5	1.5	1.6%	15.5%
Other	13	–	10	0.5	0.0	9	0.4	0.0	9	0.5	0.1	17	0.9	0.1	17	1.0	0.1	23.6%	9.7%

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	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 Budget estimate				-			(111.5)	(100.0)	(85.3)		

Table 37.12 Heritage Promotion and Preservation 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											
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%	–	–
Details of transfers and subsidies											
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%

Table 37.12 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 (%)	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	2019/20 - 2022/23
	R million												
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.

Personnel information

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

Number of posts funded 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			2019/20			2020/21		2021/22		2022/23				2019/20 - 2022/23		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Heritage Promotion and Preservation	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%	100.0%
Salary level																			
1 – 6	39	–	36	8.5	0.2	37	9.4	0.3	33	9.4	0.3	34	10.3	0.3	35	11.3	0.3	-1.8%	27.6%
7 – 10	58	–	50	21.4	0.4	52	24.0	0.5	55	27.1	0.5	55	29.0	0.5	55	31.1	0.6	1.9%	43.1%
11 – 12	19	–	16	13.1	0.8	18	15.6	0.9	20	18.3	0.9	20	19.5	1.0	20	20.7	1.0	3.6%	15.5%
13 – 16	10	–	8	10.4	1.3	9	12.6	1.4	10	14.8	1.5	10	15.7	1.6	10	16.7	1.7	3.6%	7.8%
Other	4	4	4	0.2	0.0	4	0.2	0.0	4	0.2	0.1	11	0.6	0.1	11	0.6	0.1	40.1%	6.0%

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

2. Rand million.

Entities

Boxing South Africa

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Number of licensees trained and developed per year	Boxing development	Priority 5: Social cohesion and safe communities	72	140	300	300	300	300	300
Number of site inspections conducted per year	Boxing development		100	100	110	110	110	110	110
Number of female boxers licensed per year	Boxing development		90	104	100	100	100	100	100

Entity overview

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

Expenditure is expected to increase at an average annual rate of 14.3 per cent, from R15.7 million in 2019/20 to R23.5 million in 2022/23. Spending on goods and services accounts for 58.9 per cent (R43 million) of the entity's total expenditure over the medium term. Revenue is in line with spending and is also expected to increase at an average annual rate of 14.3 per cent, from R15.7 million in 2019/20 to R23.5 million in 2022/23. The entity derives 83.6 per cent (57.6 million) of its revenue over the medium term through transfers from the department. Other revenue amounting to R10.7 million over the same period is mainly generated by fees for the sanctioning of all bouts. Cabinet has approved reductions amounting to R306 000 over the MTEF period on transfers to Boxing South Africa. This will be absorbed by implementing cost-saving measures on spending on travel and accommodation.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 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		
Administration	20.4	15.5	14.2	10.7	-19.4%	76.5%	16.1	16.8	17.3	17.4%	72.2%
Boxing promotion	3.3	1.6	2.4	3.3	0.1%	13.8%	3.3	3.4	3.6	3.0%	16.5%
Boxing development	3.3	1.6	1.3	1.8	-18.4%	9.7%	2.5	2.6	2.6	13.8%	11.2%
Total	26.9	18.7	17.9	15.7	-16.5%	100.0%	22.0	22.8	23.5	14.3%	100.0%

Statements of historical financial performance

Table 37.16 Boxing South Africa statements of historical financial performance

Statement of financial performance											
R million	Budget		Audited outcome		Budget		Audited outcome		Budget estimate		Average: Outcome/ Budget (%) 2016/17 - 2019/20
	2016/17	2017/18	2017/18	2018/19	2018/19	2019/20	2019/20	2020/21	2021/22		
Revenue											
Non-tax revenue	2.5	6.5	2.6	4.1	2.7	5.3	2.9	2.9			175.6%
Sale of goods and services other than capital assets	2.4	2.7	2.5	2.2	2.7	2.2	2.8	2.8			95.7%
of which:											
Administrative fees	2.4	2.7	2.5	2.2	2.7	2.2	2.8	2.8			95.7%
Other non-tax revenue	0.1	3.8	0.1	1.9	0.1	3.1	0.1	0.1			3 078.6%
Transfers received	11.0	16.0	11.6	12.0	12.3	12.6	12.8	12.8			112.0%
Total revenue	13.5	22.4	14.2	16.1	15.0	18.0	15.7	15.7			123.7%
Expenses											
Current expenses	13.5	26.9	14.2	18.7	15.0	17.9	15.7	15.7			135.7%
Compensation of employees	6.9	6.5	7.7	7.7	7.4	7.6	8.4	8.4			99.6%
Goods and services	6.6	20.4	6.4	11.0	7.7	10.1	7.3	7.3			173.9%
Depreciation	-	0.1	0.1	0.1	-	0.1	-	-			343.1%
Total expenses	13.5	26.9	14.2	18.7	15.0	17.9	15.7	15.7			135.7%
Surplus/(Deficit)	-	(5.0)	-	(3.0)	-	-	-	-			

Statements of estimates of financial performance

Table 37.17 Boxing South Africa statements of estimates of financial performance

Statement of financial performance										
R million	Revised estimate 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2019/20	Medium-term estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2019/20 - 2022/23		
				2020/21	2021/22	2022/23				
Revenue										
Non-tax revenue	2.9	-23.4%	25.6%	3.4	3.6	3.7	8.3%	16.4%		
Sale of goods and services other than capital assets	2.8	1.4%	14.1%	2.3	2.4	2.5	-3.5%	12.5%		
Administrative fees	2.8	1.4%	14.1%	2.3	2.4	2.5	-3.5%	12.5%		
Other non-tax revenue	0.1	-72.5%	11.6%	1.1	1.1	1.1	144.8%	3.8%		
Transfers received	12.8	-7.1%	74.4%	18.5	19.3	19.8	15.6%	83.6%		
Total revenue	15.7	-11.2%	100.0%	22.0	22.8	23.5	14.3%	100.0%		
Current expenses	15.7	-16.5%	100.0%	22.0	22.8	23.5	14.3%	100.0%		
Compensation of employees	8.4	9.1%	40.3%	7.9	8.3	8.7	1.3%	40.8%		
Goods and services	7.3	-28.9%	59.3%	13.9	14.4	14.6	26.0%	58.9%		
Depreciation	-	-100.0%	0.4%	0.1	0.1	0.1	-	0.4%		
Total expenses	15.7	-16.5%	100.0%	22.0	22.8	23.5	14.3%	100.0%		
Surplus/(Deficit)	-			-	-	-				

Personnel information

Table 37.18 Boxing South Africa personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		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 (%)				
		2018/19			2019/20			2020/21		2021/22		2022/23				2019/20 - 2022/23			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Boxing South Africa																			
Salary level	16	16	16	7.6	0.5	16	8.4	0.5	16	7.9	0.5	16	8.3	0.5	16	8.7	0.5	1.3%	100.0%
1 – 6	8	8	8	1.7	0.2	8	2.1	0.3	8	1.5	0.2	8	1.6	0.2	8	1.7	0.2	-8.1%	50.0%
7 – 10	5	5	5	2.3	0.5	5	2.4	0.5	5	2.5	0.5	5	2.6	0.5	5	2.8	0.6	5.0%	31.3%
13 – 16	3	3	3	3.7	1.2	3	3.9	1.3	3	3.9	1.3	3	4.1	1.4	3	4.3	1.4	3.6%	18.8%

1. Rand million

Heritage institutions

Selected performance indicators

Table 37.19 Heritage institutions performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of exhibitions held per year	Public engagement	Priority 5: Social cohesion and safe communities	55	150	128	130	130	131	155
Number of visitors at exhibitions per year	Public engagement		1 195 353	1 283 231	1 876 232	1 941 481	2 167 081	2 212 711	2 347 711
Number of new publications or articles produced per year	Business development		151	317	143	145	145	145	150
Number of heritage assets or artefacts acquired per year	Business development		63 783	4 931 775	99 307	108 873	109 062	114 394	114 655
Number of educational interactions with schools per year	Public engagement		97 334	23 180	50 230	54 196	58 448	62 974	63 100

Entity overview

The following heritage institutions are established in terms of the Cultural Institutions Act (1998) and receive annual transfer payments from the department to collect, protect and conserve heritage materials, conduct exhibitions, and contribute knowledge through research and publications: 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 Amazwi South African Museum of Literature, 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. Over the medium term, heritage institutions plan to continue focusing on collecting, preserving, providing, and promoting access to, and awareness of, South Africa's national heritage.

Cabinet has approved reductions amounting to R14.8 million over the MTEF period (R5.2 million in 2020/21, R4.7 million in 2021/22 and R4.9 million in 2022/23) on transfers to Freedom Park, the Amazwi South African Museum of Literature, the National Museum, the Nelson Mandela Museum, the Robben Island Museum and the William Humphreys Art Gallery. Cabinet has also approved reductions amounting to R79.9 million over the MTEF period (R19.5 million in 2021/22, R30 million in 2021/22 and R30.4 million in 2022/23) on transfers to the Ditsong Museums of South Africa and Iziko Museums. Affected institutions plan to absorb these reductions by embarking on fundraising initiatives over the period ahead.

An additional R19 million has been allocated by the department in 2020/21 for the following institutions to address their going concern statuses, operational funding shortfalls and devolution of municipal services: Die Afrikaanse Taalmuseum en -monument, the Luthuli Museum, the KwaZulu-Natal Museum, the War Museum of the Boer Republics and the uMsunduzi Museum.

Total revenue for all heritage institutions is expected to increase at an average annual rate of 5.8 per cent, from R822.5 million in 2019/20 to R973.8 million in 2022/23. These institutions derive 74.2 per cent (R2.1 billion) of their revenue over the medium term through transfers from the department. Remaining revenue is generated by entrance fees, donor assistance and sponsorships.

Programmes/Objectives/Activities

Table 37.20 Heritage institutions expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)		Average: Expenditure/ Total (%)			Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2019/20 - 2022/23	2020/21	2021/22	2022/23	2019/20 - 2022/23			
Administration	421.8	462.0	538.7	448.4	2.1%	56.5%	492.3	551.6	538.8	6.3%	55.3%			
Business development	263.7	305.7	296.6	299.3	4.3%	35.3%	312.8	328.7	343.4	4.7%	35.0%			
Public engagement	50.4	66.7	72.2	82.9	18.0%	8.2%	85.2	90.2	94.5	4.5%	9.6%			
Total	735.8	834.4	907.5	830.6	4.1%	100.0%	890.4	970.4	976.7	5.6%	100.0%			

Statements of historical financial performance

Table 37.21 Heritage institutions statements of historical financial performance

Statement of financial performance									
R million	Audited outcome		Audited outcome		Audited outcome		Revised estimate		Average: Outcome/Budget (%)
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	
	2016/17	2017/18	2017/18	2018/19	2018/19	2019/20	2019/20	2019/20	2016/17 - 2019/20
Revenue									
Non-tax revenue	174.9	213.0	186.6	235.4	216.4	252.9	208.0	203.9	115.2%
Sale of goods and services other than capital assets	131.7	138.3	141.8	136.9	158.0	139.9	158.8	156.7	96.9%
<i>of which:</i>									
Administrative fees	11.4	11.0	9.6	16.2	11.4	9.4	12.2	8.2	100.7%
Sales by market establishment	115.9	126.0	125.0	119.7	141.1	121.0	140.8	141.6	97.2%
Other sales	4.5	1.3	7.3	1.0	5.5	9.6	5.8	6.9	81.6%
Other non-tax revenue	43.2	74.7	44.7	98.4	58.4	112.9	49.2	47.3	170.5%
Transfers received	497.5	538.2	699.9	633.6	585.1	659.1	644.6	618.6	100.9%
Total revenue	672.4	751.1	886.4	868.9	801.5	912.0	852.7	822.5	104.4%
Expenses									
Current expenses	666.1	730.1	879.6	831.0	823.1	849.7	887.2	824.4	99.4%
Compensation of employees	387.1	366.1	410.6	398.3	444.6	417.0	476.7	461.1	95.6%
Goods and services	252.9	313.2	432.7	381.1	338.2	380.4	363.0	337.5	101.8%
Depreciation	26.1	39.2	36.3	44.6	40.3	45.6	47.4	25.8	103.4%
Interest, dividends and rent on land	-	11.5	-	7.0	0.1	6.7	0.1	-	9 829.4%
Transfers and subsidies	6.3	5.7	6.9	3.4	0.2	57.8	0.2	6.1	543.5%
Total expenses	672.4	735.8	886.4	834.4	823.3	907.5	887.3	830.6	101.2%
Surplus/(Deficit)	-	15.0	-	35.0	(22.0)	4.0	(35.0)	(8.0)	

Statements of estimates of financial performance

Table 37.22 Heritage institutions statements of estimates of financial performance

Statement of financial performance									
R million	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
				2019/20	2016/17 - 2019/20	2020/21			2021/22
Revenue									
Non-tax revenue	203.9	-1.4%	27.0%	234.9	246.0	257.9	8.1%	25.8%	
Sale of goods and services other than capital assets	156.7	4.2%	17.1%	183.3	191.8	201.7	8.8%	20.0%	
Administrative fees	8.2	-9.4%	1.3%	10.1	10.7	11.2	10.9%	1.1%	
Sales by market establishment	141.6	4.0%	15.3%	163.2	170.7	179.6	8.3%	17.9%	
Other sales	6.9	74.8%	0.5%	10.0	10.5	11.0	16.6%	1.0%	
Other non-tax revenue	47.3	-14.1%	9.8%	51.6	54.1	56.2	5.9%	5.7%	
Transfers received	618.6	4.8%	73.0%	655.0	721.7	715.9	5.0%	74.2%	
Total revenue	822.5	3.1%	100.0%	889.8	967.7	973.8	5.8%	100.0%	
Current expenses	824.4	4.1%	97.9%	883.9	963.6	969.7	5.6%	99.3%	
Compensation of employees	461.1	8.0%	49.7%	489.0	514.2	538.4	5.3%	54.6%	
Goods and services	337.5	2.5%	42.7%	365.1	418.3	399.1	5.7%	41.4%	
Depreciation	25.8	-13.0%	4.7%	29.6	31.1	32.2	7.6%	3.2%	
Interest, dividends and rent on land	-	-100.0%	0.8%	0.1	-	-	-	0.0%	
Transfers and subsidies	6.1	2.3%	2.1%	6.5	6.8	7.0	4.7%	0.7%	
Total expenses	830.6	4.1%	100.0%	890.4	970.4	976.7	5.6%	100.0%	
Surplus/(Deficit)	(8.0)			(1.0)	(3.0)	(3.0)			

Personnel information

Table 37.23 Heritage institutions personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		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 (%)				
		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23							
Heritage institutions		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	1 205	1 246	1 159	417.0	0.4	1 170	461.1	0.4	1 155	489.0	0.4	1 158	514.2	0.4	1 166	538.4	0.5	5.3%	100.0%
1 – 6	454	466	471	64.8	0.1	449	72.4	0.2	429	74.1	0.2	429	77.9	0.2	433	81.8	0.2	4.2%	37.4%
7 – 10	606	635	545	217.8	0.4	578	246.3	0.4	585	261.7	0.4	587	274.7	0.5	591	288.2	0.5	5.4%	50.4%
11 – 12	117	117	115	93.4	0.8	115	98.6	0.9	113	106.8	0.9	114	112.9	1.0	114	118.4	1.0	6.3%	9.8%
13 – 16	27	27	27	36.3	1.3	27	37.0	1.4	27	39.6	1.5	27	41.2	1.5	27	43.0	1.6	5.1%	2.3%
17 – 22	1	1	1	4.8	4.8	1	6.7	6.7	1	6.7	6.7	1	7.6	7.6	1	7.0	7.0	1.4%	0.1%

1. Rand million

Libraries

Selected performance indicators

Table 37.24 Libraries performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of books conserved per year	Business development	Priority 5: Social cohesion and safe communities	10 077	10 671	10 000	10 000	10 000	10 000	12 300
Number of items catalogued providing bibliographic records per year	Business development		15 000	20 000	25 000	30 000	35 000	35 000	18 000
Number of pages and images digitised per year to have digital records for preservation and access purposes	Business development		35 146	39 637	35 000	35 000	35 000	35 000	35 000
Number of book clubs established per year to promote and develop publishing in South Africa	Public engagement		17	21	22	30	35	40	25
Number of grants issued to authors per year to promote and develop publishing in South Africa	Public engagement		16	20	18	22	24	26	26
Number of digital mini-libraries established per year	Public engagement		29	30	30	32	14	14	14
Number of digital playback devices distributed per year	Public engagement		908	1 070	650	650	650	650	650

Entity overview

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

The following services are rendered by the National Library of South Africa: ICT support, training in preservation and resource development and access, the promotion of legal deposit by book publishers, and marketing and exhibition services to community libraries. This is done in partnership with provincial library services and is funded by the *community library services grant*. The South African Library for the Blind receives an operational subsidy from the department. Over the MTEF period, the library is expected to maintain its objective of reviving and strengthening services to the blind and print handicapped readers. It plans to produce reading material in 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.

To fund their operations, the National Library of South Africa and the South African Library for the Blind are expected to receive transfers from the department amounting to R437 million over the medium term. Both libraries generate their own revenue through parking and venue hire, legal deposits, donations and interest earned. Revenue is expected to increase at an average annual rate of 0.7 per cent, from R140.3 million in 2019/20 to R143.3 million in 2022/23.

Programmes/Objectives/Activities

Table 37.25 Libraries expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 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		
Administration	97.8	180.7	243.1	109.9	4.0%	67.8%	121.3	91.7	94.3	-5.0%	58.7%
Business development	28.9	30.8	24.3	32.2	3.7%	13.9%	33.8	35.5	37.1	4.8%	19.7%
Public engagement	27.7	84.3	17.5	36.6	9.7%	18.3%	37.6	38.7	39.7	2.7%	21.6%
Total	154.4	295.8	284.9	178.7	5.0%	100.0%	192.6	165.8	171.1	-1.4%	100.0%

Statements of historical financial performance

Table 37.26 Libraries statements of historical financial performance

Statement of financial performance									
R million	Budget		Audited outcome		Budget		Audited outcome		Average: Outcome/ Budget (%) 2016/17 - 2019/20
	2016/17	2017/18	2018/19	2019/20	2018/19	2019/20	Budget estimate	Revised estimate	
Revenue									
Tax revenue	0.4	0.2	0.4	0.7	0.8	0.1	0.7	0.7	75.2%
Non-tax revenue	5.9	13.2	8.0	9.2	3.4	9.1	3.2	3.2	169.3%
Sale of goods and services other than capital assets	0.4	0.2	0.4	0.7	0.8	0.1	0.7	0.7	75.2%
of which:									
Administrative fees	0.4	0.2	0.4	0.7	0.8	0.1	0.7	0.7	75.2%
Other non-tax revenue	5.5	13.0	7.6	8.4	2.6	9.0	2.5	2.5	181.6%
Transfers received	196.7	126.2	209.1	257.4	163.3	244.3	136.3	136.3	108.3%
Total revenue	203.0	139.7	217.5	267.3	167.6	253.6	140.2	140.3	109.9%
Expenses									
Current expenses	100.1	154.4	101.2	295.7	197.0	284.7	163.8	176.9	162.2%
Compensation of employees	79.6	71.3	83.2	82.2	83.8	76.2	88.1	88.7	95.1%
Goods and services	20.0	75.0	17.4	203.9	111.7	198.4	73.9	86.2	252.7%
Depreciation	0.6	4.8	0.6	6.3	1.4	7.0	1.8	2.0	454.7%
Interest, dividends and rent on land	-	3.3	-	3.3	-	3.1	-	-	-
Transfers and subsidies	-	-	-	0.1	1.7	0.2	1.8	1.8	60.3%
Total expenses	100.1	154.4	101.2	295.8	198.7	284.9	165.6	178.7	161.6%
Surplus/(Deficit)	103.0	(15.0)	116.0	(29.0)	(31.0)	(31.0)	(25.0)	(38.0)	

Statements of estimates of financial performance

Table 37.27 Libraries statements of estimates of financial performance

Statement of financial performance								
R million	Revised estimate 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20	Medium-term estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2019/20 - 2022/23
				2020/21	2021/22	2022/23		
Revenue								
Tax revenue	0.7	50.1%	0.2%	0.7	0.0	0.8	1.6%	0.4%
Non-tax revenue	3.2	-37.4%	4.7%	3.2	2.5	3.3	0.4%	2.1%
Sale of goods and services other than capital assets	0.7	50.1%	0.2%	0.7	0.0	0.8	1.6%	0.4%
Administrative fees	0.7	50.1%	0.2%	0.7	0.0	0.8	1.6%	0.4%
Other non-tax revenue	2.5	-42.3%	4.4%	2.5	2.5	2.5	-	1.7%
Transfers received	136.3	2.6%	95.1%	163.4	134.3	139.3	0.7%	97.5%
Total revenue	140.3	0.1%	100.0%	167.3	136.9	143.3	0.7%	100.0%
Current expenses	176.9	4.6%	99.7%	190.7	163.8	169.0	-1.5%	98.9%
Compensation of employees	88.7	7.5%	37.6%	92.7	97.6	102.5	4.9%	54.1%
Goods and services	86.2	4.8%	58.8%	96.0	64.3	64.6	-9.2%	43.6%
Depreciation	2.0	-25.3%	2.2%	2.0	2.0	2.0	-	1.1%
Transfers and subsidies	1.8	-	0.3%	1.9	2.0	2.1	4.3%	1.1%
Total expenses	178.7	5.0%	100.0%	192.6	165.8	171.1	-1.4%	100.0%
Surplus/(Deficit)	(38.0)			(25.0)	(29.0)	(28.0)		

Personnel information

Table 37.28 Libraries personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020			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 (%)			
			2018/19			2019/20			2020/21		2021/22		2022/23						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost
Libraries																			
Salary level	223	254	224	76.2	0.3	223	88.7	0.4	222	92.7	0.4	222	97.6	0.4	222	102.5	0.5	4.9%	100.0%
1 – 6	85	98	86	14.2	0.2	85	17.7	0.2	84	18.2	0.2	84	19.0	0.2	84	19.9	0.2	4.1%	37.9%
7 – 10	121	138	121	46.0	0.4	121	54.4	0.4	121	57.4	0.5	121	60.9	0.5	121	63.9	0.5	5.5%	54.4%
11 – 12	12	13	12	9.7	0.8	12	10.1	0.8	12	10.5	0.9	12	11.1	0.9	12	11.7	1.0	5.0%	5.4%
13 – 16	5	5	5	6.4	1.3	5	6.5	1.3	5	6.5	1.3	5	6.6	1.3	5	6.9	1.4	2.1%	2.2%

1. Rand million

National Arts Council

Selected performance indicators

Table 37.29 National Arts Council performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Number of postgraduate arts bursaries awarded per year	Business development	Priority 5: Social cohesion and safe communities	103	97	125	– ¹	– ¹	– ¹	– ¹
Number of flagship creative arts projects financially supported per year	Business development		9	5	12	4	– ¹	– ¹	– ¹
Percentage of funding allocated to support projects that benefit the youth	Business development		26.8%	30%	32.3%	15%	18%	18%	18%
Number of local and international partnerships initiated in support of uniquely South African arts initiatives per year	Business development		– ²	– ²	– ²	– ²	3	4	5
Percentage of funding recommended to the council for human capital in each province per year	Business development		– ²	– ²	– ²	– ²	20%	20%	20%
Number of strategic partnerships established with relevant structures that promote access to markets and creative engagement for South African artists per year	Business development		– ²	– ²	– ²	– ²	2	3	3

1. Indicator discontinued.

2. No historical data available.

Entity overview

The National Arts Council derives its mandate from the National Arts Council Act (1997), which requires the council to develop and promote excellence in the arts by providing and encouraging the provision of opportunities for people to practice 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. The council promotes transformation, social cohesion and nation building through its investment in championing, developing, enabling and promoting the arts. Redressing past imbalances is pivotal to the council's work. Historically, the geographical footprint of the council's funding allocations has been prominent in urban areas. To improve the geographical spread of funding, the council will increase funding allocations in previously marginalised communities, especially to women, youth and people living with disabilities.

Expenditure is expected to increase over the medium term by 3.9 per cent, from R118.2 million in 2019/20 to R132.6 million in 2022/23. Spending on transfers to beneficiaries accounts for 70.2 per cent (R269.2 million) of the council's total expenditure over the medium term. Revenue is expected to increase at an average annual rate of 4.4 per cent, from R117.5 million in 2019/20 to R133.7 million in 2022/23. The council derives 98.6 per cent (R379.4 million) of its revenue over the MTEF period through transfers from the department. The relatively low increase in revenue is due to Cabinet having approved reductions on transfers to the council amounting to R5.1 million over the medium term (R1.8 million in 2020/21, R1.6 million in 2021/22 and R1.7 million in 2022/23).

Programmes/Objectives/Activities

Table 37.30 National Arts Council expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2019/20	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average Expenditure/ Total (%)
	2016/17	2017/18	2018/19		2016/17 - 2019/20	2019/20	2020/21	2021/22	2022/23		
Administration	64.1	35.9	37.2	35.9	-17.6%	35.5%	36.3	38.1	39.0	2.8%	29.8%
Business development	26.3	31.6	34.0	23.6	-3.5%	24.2%	25.5	28.4	30.4	8.8%	21.5%
Public engagement	44.5	45.7	43.9	58.7	9.6%	40.3%	59.9	61.9	63.2	2.5%	48.7%
Total	134.9	113.2	115.1	118.2	-4.3%	100.0%	121.6	128.4	132.6	3.9%	100.0%

Statements of historical financial performance

Table 37.31 National Arts Council statements of historical financial performance

R million	Budget		Audited outcome		Budget		Audited outcome		Budget estimate		Revised estimate		Average: Outcome/Budget (%) 2016/17 - 2019/20
	2016/17	2017/18	2017/18	2018/19	2018/19	2019/20	2019/20	2019/20	2019/20	2019/20			
Revenue													
Non-tax revenue	–	2.6	–	1.9	1.8	1.9	1.8	1.8	1.8	1.8	1.8	1.8	225.7%
of which:													
Other non-tax revenue	–	2.6	–	1.9	1.8	1.9	1.8	1.8	1.8	1.8	1.8	1.8	225.7%
Transfers received	101.2	102.1	106.2	106.9	109.7	110.3	115.7	115.7	115.7	115.7	115.7	115.7	100.5%
Total revenue	101.2	104.6	106.2	108.8	111.5	112.1	117.5	117.5	117.5	117.5	117.5	117.5	101.5%
Expenses													
Current expenses	30.4	64.1	31.9	35.9	34.7	37.2	36.5	35.9	36.5	35.9	35.9	35.9	129.8%
Compensation of employees	18.9	20.6	20.0	22.3	22.2	23.0	23.7	23.7	23.7	23.7	23.7	23.7	105.6%
Goods and services	11.5	43.5	11.8	13.7	12.5	14.2	12.8	12.2	12.8	12.2	12.2	12.2	172.0%
Transfers and subsidies	70.8	70.8	74.4	77.3	76.8	77.9	81.0	82.3	81.0	82.3	82.3	82.3	101.7%
Total expenses	101.2	134.9	106.2	113.2	111.5	115.1	117.5	118.2	117.5	118.2	118.2	118.2	110.3%
Surplus/(Deficit)	–	(30.0)	–	(4.0)	–	(3.0)	–	(1.0)	–	(1.0)	(1.0)	(1.0)	

Statements of estimates of financial performance

Table 37.32 National Arts Council statements of estimates of financial performance

R million	Revised estimate 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%)
				2020/21	2021/22	2022/23		
Revenue								
Non-tax revenue	1.8	-11.2%	1.8%	1.8	1.8	1.8	–	1.4%
Other non-tax revenue	1.8	-11.2%	1.8%	1.8	1.8	1.8	–	1.4%
Transfers received	115.7	4.3%	98.2%	120.3	127.2	131.9	4.5%	98.6%
Total revenue	117.5	4.0%	100.0%	122.1	129.0	133.7	4.4%	100.0%
Current expenses	35.9	-17.6%	35.5%	36.3	38.1	39.0	2.8%	29.8%
Compensation of employees	23.7	4.8%	18.7%	25.0	26.4	27.8	5.5%	20.5%
Goods and services	12.2	-34.5%	16.8%	11.3	11.7	11.2	-2.8%	9.3%
Transfers and subsidies	82.3	5.1%	64.5%	85.3	90.3	93.6	4.4%	70.2%
Total expenses	118.2	-4.3%	100.0%	121.6	128.4	132.6	3.9%	100.0%
Surplus/(Deficit)	(1.0)			–	–	1.0		

Personnel information

Table 37.33 National Arts Council personnel numbers and cost by salary level

National Arts Council	Number of posts estimated for 31 March 2020		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 (%) 2019/20 - 2022/23	Average: Salary level/Total (%)			
			2018/19		2019/20		2020/21		2021/22		2022/23								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Salary level	32	32	39	23.0	0.6	39	23.7	0.6	39	25.0	0.6	39	26.4	0.7	39	27.8	0.7	5.5%	100.0%
1 – 6	6	6	13	1.6	0.1	13	1.6	0.1	13	1.7	0.1	13	1.8	0.1	13	1.9	0.1	5.3%	33.3%
7 – 10	11	11	11	5.5	0.5	11	5.7	0.5	11	6.1	0.6	11	6.4	0.6	11	6.8	0.6	6.1%	28.2%
11 – 12	12	12	12	11.2	0.9	12	11.6	1.0	12	12.2	1.0	12	12.8	1.1	12	13.5	1.1	5.3%	30.8%
13 – 16	3	3	3	4.7	1.6	3	4.8	1.6	3	5.1	1.7	3	5.3	1.8	3	5.6	1.9	5.3%	7.7%

1. Rand million

National Film and Video Foundation

Selected performance indicators

Table 37.34 National Film and Video Foundation performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of bursaries granted for various elements of film and video studies per year	Business development	Priority 5: Social cohesion and safe communities	166	128	151	66	68	70	72
Number of local content projects funded in development per year	Business development		77	81	80	- ¹	- ¹	- ¹	- ¹
Number of local content projects funded in production per year	Business development		52	48	46	- ¹	- ¹	- ¹	- ¹
Number of film festival grants awarded per year	Business development		20	12	12	7	9	11	11
Number of South African filmmakers who showcase their work at markets and festivals per year	Business development		85	99	111	80	86	90	90
Number of learners exposed to diverse career opportunities in the filmmaking industry	Business development		250	621	556	2 000	2 000	2 000	2 000

1. Indicator discontinued.

Entity overview

The National Film and Video Foundation is governed by the National Film and Video Foundation Act (1997) and the Cultural Laws Amendment Act (2001) to develop and promote the film and video industry in South Africa. Over the medium term, the foundation plans to support, promote and develop the video and film industry by funding programmes and other enabling activities such as: providing training to industry players, supporting and developing historically disadvantaged people in the audiovisual industry in line with South Africa's transformation agenda, increasing the number of people trained in scarce skills, and creating job opportunities in the film and video industry through the development and promotion of the industry in South Africa.

Expenditure is expected to increase by 4.4 per cent, from R143.9 million in 2019/20 to R163.8 million in 2022/23. Spending on transfers and subsidies to beneficiaries accounts for 68.4 per cent (R323 million) of the foundation's total expenditure over the medium term. Revenue is in line with spending and is also expected to increase at an average annual rate of 4.4 per cent, from R143.9 million in 2019/20 to R163.8 million in 2022/23. The foundation derives 97.5 per cent (R460.2 million) of its revenue over the medium term through transfers from the department. This includes an additional R1.4 million allocated by the department over the medium term to address funding pressures arising from the increased cost of compliance. The relatively low increase in revenue is due to Cabinet having approved reductions on transfers to the foundation amounting to R6.3 million over the MTEF period (R2.2 million in 2020/21, R2 million in 2021/22 and R2.1 million in 2022/23).

Programmes/Objectives/Activities

Table 37.35 National Film and Video Foundation expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
Administration	26.5	38.2	42.2	45.7	19.9%	25.8%	47.4	50.1	51.2	3.9%	31.6%
Business development	61.5	69.5	56.2	62.8	0.7%	41.6%	65.5	68.9	71.6	4.5%	43.7%
Research and policy development	80.0	4.8	0.4	2.9	-66.9%	13.3%	2.9	3.2	3.3	4.5%	2.0%
Public engagement	-	42.9	37.2	32.6	-	19.4%	34.0	35.9	37.6	5.0%	22.8%
Total	168.0	155.5	135.9	143.9	-5.0%	100.0%	149.7	158.1	163.8	4.4%	100.0%

Statements of historical financial performance

Table 37.36 National Film and Video Foundation statements of historical financial performance

Statement of financial performance									
	Budget		Audited outcome		Budget		Audited outcome		Average: Outcome/Budget (%)
R million	2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20
Revenue									
Non-tax revenue	3.6	12.6	4.2	6.1	3.6	12.4	3.6	3.6	231.7%
of which:									
Other non-tax revenue	3.6	12.6	4.2	6.1	3.6	12.4	3.6	3.6	231.7%
Transfers received	122.9	151.0	129.1	143.6	133.5	140.2	140.3	140.3	109.4%
Total revenue	126.5	163.6	133.3	149.7	137.1	152.6	143.9	143.9	112.8%
Expenses									
Current expenses	35.3	36.6	39.0	39.9	44.1	42.2	42.6	45.7	102.2%
Compensation of employees	23.0	22.0	24.7	23.5	26.5	23.4	27.6	27.6	94.8%
Goods and services	10.5	12.4	12.5	14.0	15.4	16.2	13.0	16.1	114.3%
Depreciation	1.7	2.2	1.8	2.4	2.2	2.7	2.0	2.0	120.1%
Transfers and subsidies	91.2	131.4	94.3	115.5	93.0	93.7	101.4	98.2	115.5%
Total expenses	126.5	168.0	133.3	155.5	137.1	135.9	143.9	143.9	111.6%
Surplus/(Deficit)	-	(4.0)	-	(6.0)	-	17.0	-	-	

Statements of estimates of financial performance

Table 37.37 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 (%)	
R million	2019/20	2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23		
Revenue									
Non-tax revenue	3.6	-34.2%	5.6%	3.8	4.2	3.8	1.6%	2.5%	
Other non-tax revenue	3.6	-34.2%	5.6%	3.8	4.2	3.8	1.6%	2.5%	
Transfers received	140.3	-2.4%	94.4%	145.9	154.3	160.0	4.5%	97.5%	
Total revenue	143.9	-4.2%	100.0%	149.7	158.5	163.8	4.4%	100.0%	
Current expenses	45.7	7.7%	27.6%	47.4	50.1	51.2	3.9%	31.6%	
Compensation of employees	27.6	7.9%	16.2%	29.6	31.0	33.0	6.1%	19.7%	
Goods and services	16.1	9.0%	9.9%	16.6	17.8	16.9	1.7%	11.0%	
Depreciation	2.0	-3.4%	1.6%	1.2	1.4	1.3	-12.5%	1.0%	
Transfers and subsidies	98.2	-9.2%	72.4%	102.4	108.0	112.6	4.7%	68.4%	
Total expenses	143.9	-5.0%	100.0%	149.7	158.1	163.8	4.4%	100.0%	
Surplus/(Deficit)	-			-	-	-			

Personnel information

Table 37.38 National Film and Video Foundation personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		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 (%)				
		2018/19		Unit cost	2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost			2022/23		Unit cost	
National Film and Video Foundation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	36	36	31	23.4	0.8	36	27.6	0.8	36	29.6	0.8	36	31.0	0.9	36	33.0	0.9	6.1%	100.0%
1-6	2	2	2	0.4	0.2	2	0.4	0.2	2	0.4	0.2	2	0.4	0.2	2	0.4	0.2	4.1%	5.6%
7-10	21	21	18	8.9	0.5	21	10.5	0.5	21	11.9	0.6	21	12.7	0.6	21	15.7	0.7	14.2%	58.3%
11-12	9	9	7	6.1	0.9	9	7.5	0.8	9	8.4	0.9	9	8.9	1.0	9	8.4	0.9	3.9%	25.0%
13-16	4	4	4	7.9	2.0	4	9.3	2.3	4	8.8	2.2	4	8.9	2.2	4	8.5	2.1	-2.9%	11.1%

1. Rand million

National Heritage Council

Selected performance indicators

Table 37.39 National Heritage Council performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Past		Current	Projections			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
			Number of community heritage projects supported and funded per year	Business development	Priority 5: Social cohesion and safe communities	21	21	29	23
Number of nation building initiatives implemented and funded per year	Business development	3	3	3		3	3	3	
Number of repatriations supported per year	Business development	7	4	4		3	3	4	4
Number of commemorative events linked to the resistance and liberation heritage route, and African liberation supported per year	Business development	5	5	3		2	3	3	3

Entity overview

The National Heritage Council is a schedule 3A public entity established in terms of the National Heritage Council Act (1999). 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 present and future generations. Over the medium term, the council plans to develop the resistance and liberation heritage route through funding feasibility studies for provincial infrastructure projects; and finalise and submit the UNESCO (United Nations Educational, Scientific and Cultural Organisation) world heritage nomination dossier to support the evaluation process for recognising the resistance and liberation heritage route as a world heritage site.

Expenditure is expected to increase at an average annual rate of 4.5 per cent, from R71.3 million in 2019/20 to R81.3 million in 2022/23. Spending on goods and services accounts for 57.4 per cent (R134.5 million) of the entity's total expenditure over the medium term. Revenue is expected to increase at an average annual rate of 4.5 per cent, from R71.3 million in 2019/20 to R81.3 million in 2022/23. The council's total revenue, which amounts to R233.9 million over the MTEF period, is derived from transfers from the department.

Programmes/Objectives/Activities

Table 37.40 National Heritage Council expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23		
Administration	31.8	40.2	36.0	36.6	4.8%	52.0%	37.9	39.5	41.4	4.2%	50.9%
Business development	31.9	32.4	34.2	34.7	2.8%	48.0%	36.3	38.9	40.0	4.8%	49.1%
Total	63.7	72.6	70.2	71.3	3.8%	100.0%	74.2	78.4	81.3	4.5%	100.0%

Statements of historical financial performance

Table 37.41 National Heritage Council statements of historical financial performance

Statement of financial performance									
R million	Budget		Audited outcome		Budget		Audited outcome		Average: Outcome/Budget (%)
	2016/17	2017/18	2017/18	2018/19	2018/19	2019/20	2019/20		
Revenue									
Non-tax revenue									
Sale of goods and services other than capital assets	–	2.4	0.6	3.6	1.7	1.9	–	–	346.1%
of which:									
Administrative fees	–	1.4	–	3.0	1.7	1.5	–	–	357.0%
Other non-tax revenue	–	0.9	0.6	0.6	–	0.4	–	–	316.9%
Transfers received	61.6	61.6	66.3	64.7	68.5	68.5	71.3	71.3	99.4%
Total revenue	61.6	63.9	66.9	68.3	70.2	70.4	71.3	71.3	101.5%
Expenses									
Current expenses	61.6	63.7	66.9	72.6	70.2	70.2	71.3	71.3	102.9%
Compensation of employees	26.9	25.8	27.2	25.5	28.7	28.7	29.4	29.4	97.5%
Goods and services	33.2	37.1	39.0	46.3	40.2	40.2	40.6	40.6	107.3%
Depreciation	1.1	0.7	0.7	0.7	1.2	1.2	1.3	1.3	90.4%
Interest, dividends and rent on land	0.3	0.0	0.1	0.1	–	–	–	–	29.9%
Total expenses	61.6	63.7	66.9	72.6	70.2	70.2	71.3	71.3	102.9%
Surplus/(Deficit)	–	–	–	(4.0)	–	–	–	–	–

Statements of estimates of financial performance

Table 37.42 National Heritage Council statements of estimates of financial performance

Statement of financial performance									
R million	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
				2019/20	2016/17 - 2019/20	2020/21			2021/22
Revenue									
Transfers received	71.3	5.0%	97.1%	74.2	78.4	81.3	4.5%	100.0%	
Total revenue	71.3	3.7%	100.0%	74.2	78.4	81.3	4.5%	100.0%	
Current expenses	71.3	3.8%	100.0%	74.2	78.4	81.3	4.5%	100.0%	
Compensation of employees	29.4	4.4%	39.5%	30.0	31.8	33.4	4.4%	40.8%	
Goods and services	40.6	3.1%	59.1%	42.9	45.2	46.4	4.5%	57.4%	
Depreciation	1.3	22.9%	1.4%	1.3	1.4	1.5	4.5%	1.8%	
Total expenses	71.3	3.8%	100.0%	74.2	78.4	81.3	4.5%	100.0%	
Surplus/(Deficit)	–			–	–	–			

Personnel information

Table 37.43 National Heritage Council personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		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 (%)				
		2018/19		Unit cost	2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost			2022/23		Unit cost	
National Heritage Council		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	29	29	28	28.7	1.0	29	29.4	1.0	30	30.0	1.0	31	31.8	1.0	32	33.4	1.0	4.4%	100.0%
1 – 6	4	4	3	2.5	0.8	4	2.7	0.7	4	2.8	0.7	4	2.9	0.7	4	3.1	0.8	4.1%	13.1%
7 – 10	4	4	4	1.8	0.4	4	1.9	0.5	4	2.0	0.5	4	2.1	0.5	4	2.2	0.6	5.4%	13.1%
11 – 12	8	8	8	6.6	0.8	8	6.9	0.9	9	7.6	0.8	10	9.2	0.9	11	10.7	1.0	15.5%	31.1%
13 – 16	13	13	13	17.8	1.4	13	17.8	1.4	13	17.5	1.3	13	17.5	1.3	13	17.5	1.3	-0.6%	42.7%

1. Rand million

Pan South African Language Board

Selected performance indicators

Table 37.44 Pan South African Language Board performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Number of dictionaries developed and produced per year	Business development	Priority 5: Social cohesion and safe communities	11	11	11	11	- ¹	- ¹	- ¹
Number of workshops on revised spelling and orthography rules for indigenous languages held per year	Business development		- ²	- ²	- ²	- ²	18	18	18
Number of dictionaries published per year	Business development		- ²	- ²	- ²	- ²	7	10	13

1. Indicator discontinued.

2. No historical data available.

Entity overview

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 the Khoi, Nama and San languages, and South African sign language. 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, over the period ahead, the board plans to conduct language research, address language complaints, promote language awareness and improve its financial management.

Expenditure is expected to increase at an average annual rate of 4.4 per cent, from R120.9 million in 2019/20 to R137.6 million in 2022/23. Spending on compensation of employees accounts for 45.5 per cent (R181.6 million) of the board’s total expenditure over the medium term. Revenue is expected to increase at an average annual rate of 4.6 per cent, from R124.6 million in 2019/20 to R142.7 million in 2022/23. The board derives 96.7 per cent (R395.8 million) of its revenue over the MTEF period through transfers from the department. This includes amounts of R49.8 million, which was reprioritised to the board to address operational funding pressures, and R4.7 million for the devolution of municipal service charges. Cabinet has approved reductions on transfers to the board amounting to R5.4 million over the medium term (R1.9 million in 2021/22, R1.7 million in 2021/22 and R1.8 million in 2022/23).

Programmes/Objectives/Activities

Table 37.45 Pan South African Language Board expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
Administration	58.2	51.6	53.1	52.9	-3.2%	49.7%	54.9	58.0	61.1	5.0%	43.9%
Business development	29.2	41.7	62.8	68.0	32.5%	45.2%	70.6	74.7	76.5	4.0%	56.1%
Public engagement and stakeholder relations	12.3	7.9	-	-	-100.0%	5.0%	-	-	-	-	-
Total	99.7	101.1	115.9	120.9	6.6%	100.0%	125.5	132.7	137.6	4.4%	100.0%

Statements of historical financial performance

Table 37.46 Pan South African Language Board statements of historical financial performance

Statement of financial performance									
	Budget		Audited outcome		Budget		Audited outcome		Average: Outcome/Budget (%)
	2016/17	2017/18	2018/19	2019/20	Budget estimate	Revised estimate	2016/17 - 2019/20		
R million									
Revenue									
Non-tax revenue	0.0	1.8	0.7	5.7	2.3	2.3	3.8	3.8	197.9%
Sale of goods and services other than capital assets	0.0	0.3	–	0.4	–	–	–	–	7 480.0%
of which:									
Sales by market establishment	0.0	0.3	–	0.4	–	–	–	–	7 480.0%
Other non-tax revenue	0.0	1.5	0.7	5.3	2.3	2.3	3.8	3.8	187.3%
Transfers received	92.0	119.6	134.8	112.6	113.6	113.6	120.9	120.9	101.2%
Total revenue	92.0	121.4	135.5	118.3	115.9	115.9	124.6	124.6	102.6%
Expenses									
Current expenses	92.0	80.0	115.1	80.4	93.9	93.9	101.8	97.5	87.3%
Compensation of employees	48.2	63.2	61.1	64.4	52.4	52.4	56.3	53.7	107.2%
Goods and services	42.4	14.9	51.9	14.5	39.6	39.6	43.5	43.8	63.6%
Depreciation	1.3	1.5	1.9	1.3	1.8	1.8	1.9	–	67.8%
Interest, dividends and rent on land	0.1	0.4	0.2	0.1	0.2	0.2	0.2	–	92.8%
Transfers and subsidies	–	19.7	20.4	20.7	22.0	22.0	22.8	23.4	131.5%
Total expenses	92.0	99.7	135.5	101.1	115.9	115.9	124.6	120.9	93.5%
Surplus/(Deficit)	–	22.0	–	17.0	–	–	–	4.0	

Statements of estimates of financial performance

Table 37.47 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 (%)	
	2019/20	2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23		
R million									
Revenue									
Non-tax revenue	3.8	28.0%	2.8%	4.0	4.8	5.1	10.3%	3.3%	
Other non-tax revenue	3.8	36.5%	2.7%	4.0	4.8	5.1	10.3%	3.3%	
Transfers received	120.9	0.3%	97.2%	125.5	132.7	137.6	4.4%	96.7%	
Total revenue	124.6	0.9%	100.0%	129.5	137.5	142.7	4.6%	100.0%	
Current expenses	97.5	6.8%	80.4%	99.5	105.2	109.2	3.9%	79.6%	
Compensation of employees	53.7	-5.3%	54.2%	55.5	58.2	67.9	8.1%	45.5%	
Goods and services	43.8	43.1%	24.9%	44.0	47.1	41.3	-1.9%	34.2%	
Transfers and subsidies	23.4	6.0%	19.6%	25.4	26.8	28.3	6.5%	20.1%	
Total expenses	120.9	6.6%	100.0%	125.5	132.7	137.6	4.4%	100.0%	
Surplus/(Deficit)	4.0			4.0	5.0	5.0			

Personnel information

Table 37.48 Pan South African Language Board personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		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 (%)				
		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23							
		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	63	63	63	52.4	0.8	63	53.7	0.9	63	55.5	0.9	63	58.2	0.9	63	67.9	1.1	8.1%	100.0%
1 – 6	13	13	13	2.2	0.2	13	2.3	0.2	13	2.4	0.2	13	2.5	0.2	13	2.6	0.2	5.0%	20.6%
7 – 10	29	29	29	27.4	0.9	29	27.4	0.9	29	28.3	1.0	29	29.5	1.0	29	37.4	1.3	10.9%	46.0%
11 – 12	8	8	8	6.9	0.9	8	7.3	0.9	8	7.7	1.0	8	8.0	1.0	8	8.5	1.1	5.3%	12.7%
13 – 16	13	13	13	15.9	1.2	13	16.7	1.3	13	17.1	1.3	13	18.2	1.4	13	19.4	1.5	5.1%	20.6%

1. Rand million

Performing arts institutions

Selected performance indicators

Table 37.49 Performing arts institutions performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of productions staged per year	Business development	Priority 5: Social cohesion and safe communities	524	260	407	243	419	441	441
Number of festivals staged per year	Business development		7	8	10	13	13	13	16
Number of skills training and development programmes conducted per year	Public engagement		100	75	59	99	63	67	67

Entity overview

Performing arts institutions are schedule 3A public entities established in terms of the Cultural Institutions Act (1998). These 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 will enhance nation building. The following performing arts institutions receive annual transfers from the department: Artscape Theatre, The Playhouse Company, the Performing Arts Centre of the Free State, The South African State Theatre and the Market Theatre Foundation. 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.

Expenditure is expected to increase at an average annual rate of 1.0 per cent, from R423.6 million in 2019/20 to R436.8 million in 2022/23. Spending on goods and services accounts for 49.1 per cent (R646.6 million) of the institutions' total expenditure over the medium term. Revenue is expected to increase at an average annual rate of 1.9 per cent, from R435.1 million in 2019/20 to R436.8 million in 2022/23. The institutions derive 81.9 per cent (R1.1 billion) of their revenue through transfers from the department. Cabinet has approved budget reductions on all operational transfers amounting to R14.7 million over the MTEF period, and R62 million on capital transfers to selected institutions over the same period (R25 million on The Playhouse Company, R15 million on Artscape Theatre and R22 million on the Market Theatre Foundation). Remaining revenue is generated by private and public donors, rental income, sales and interest on investments. This is expected to increase at an average annual rate of 2.1 per cent, from R81.1 million in 2018/19 to R86.3 million in 2021/22.

Programmes/Objectives/Activities

Table 37.50 Performing arts institutions expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
					2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23	
Administration	285.4	320.1	320.3	314.4	3.3%	71.9%	339.6	347.6	318.5	0.4%	74.8%
Business development	97.1	95.5	109.1	81.2	-5.8%	22.2%	75.3	81.1	84.3	1.2%	18.3%
Public engagement	26.0	19.5	28.4	27.9	2.5%	5.9%	29.5	31.8	34.0	6.8%	7.0%
Total	408.5	435.0	457.8	423.6	1.2%	100.0%	444.4	460.5	436.8	1.0%	100.0%

Statements of historical financial performance

Table 37.51 Performing arts institutions statements of historical financial performance

Statement of financial performance									
R million	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/ Budget (%)
	2016/17	2017/18	2017/18	2018/19	2018/19	2019/20	2019/20	2019/20	2016/17 - 2019/20
Revenue									
Non-tax revenue	74.7	94.7	79.0	93.3	87.9	93.0	78.6	81.1	113.1%
Sale of goods and services other than capital assets	25.9	33.3	26.5	35.1	36.9	42.9	35.1	35.6	118.0%
<i>of which:</i>									
Administrative fees	–	–	–	–	–	5.2	–	0.5	–
Sales by market establishment	25.5	32.7	26.1	34.6	36.4	37.1	34.6	34.6	113.4%
Other sales	0.4	0.6	0.4	0.5	0.5	0.6	0.5	0.5	113.6%
Other non-tax revenue	48.8	61.5	52.4	58.2	51.0	50.1	43.6	45.5	109.9%
Transfers received	294.1	341.1	322.7	315.5	357.2	379.7	343.8	354.0	105.5%
Total revenue	368.9	435.9	401.7	408.8	445.2	472.7	422.5	435.1	107.0%
Expenses									
Current expenses	368.7	408.4	412.7	435.0	427.8	457.8	321.3	423.6	112.7%
Compensation of employees	157.2	159.7	165.4	174.2	173.8	170.2	136.3	181.9	108.4%
Goods and services	183.3	205.5	218.7	211.0	239.4	245.6	176.7	219.1	107.7%
Depreciation	28.1	43.1	28.5	49.8	14.6	42.0	8.2	22.6	198.1%
Interest, dividends and rent on land	–	0.1	–	0.0	–	0.0	–	–	–
Transfers and subsidies	0.2	0.1	0.2	–	–	–	–	–	36.9%
Total expenses	368.9	408.5	412.9	435.0	427.8	457.8	321.3	423.6	112.7%
Surplus/(Deficit)	–	27.0	(11.0)	(26.0)	17.0	15.0	101.0	12.0	

Statements of estimates of financial performance

Table 37.52 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 (%)
					2019/20	2016/17 - 2019/20	2020/21		
R million									
Revenue									
Non-tax revenue		81.1	-5.0%	20.7%	74.0	84.5	86.3	2.1%	18.1%
Sale of goods and services other than capital assets		35.6	2.3%	8.4%	39.3	43.0	47.2	9.9%	9.2%
Administrative fees		0.5	–	0.3%	1.5	2.5	4.0	100.0%	0.5%
Sales by market establishment		34.6	1.9%	7.9%	37.3	40.0	42.6	7.2%	8.6%
Other sales		0.5	-4.5%	0.1%	0.5	0.5	0.6	5.0%	0.1%
Other non-tax revenue		45.5	-9.5%	12.4%	34.7	41.5	39.1	-5.0%	8.9%
Transfers received		354.0	1.2%	79.3%	367.1	378.3	374.3	1.9%	81.9%
Total revenue		435.1	-0.1%	100.0%	441.1	462.9	460.6	1.9%	100.0%
Current expenses		423.6	1.2%	100.0%	444.4	460.5	436.8	1.0%	100.0%
Compensation of employees		181.9	4.4%	39.8%	196.9	207.3	215.3	5.8%	45.4%
Goods and services		219.1	2.1%	51.0%	222.5	221.9	202.2	-2.6%	49.1%
Depreciation		22.6	-19.3%	9.1%	25.0	31.4	19.3	-5.1%	5.5%
Total expenses		423.6	1.2%	100.0%	444.4	460.5	436.8	1.0%	100.0%
Surplus/(Deficit)		12.0			(3.0)	2.0	24.0		

Personnel information

Table 37.53 Performing arts institutions personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		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 (%)				
		2018/19	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23												
Performing arts institutions		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	461	478	476	170.2	0.4	453	181.9	0.4	457	196.9	0.4	457	207.3	0.5	457	215.3	0.5	5.8%	100.0%
1 – 6	208	225	210	44.1	0.2	203	48.5	0.2	203	55.3	0.3	203	58.6	0.3	203	61.8	0.3	8.4%	44.5%
7 – 10	210	210	222	84.1	0.4	208	85.6	0.4	209	90.6	0.4	209	95.2	0.5	210	97.7	0.5	4.5%	45.8%
11 – 12	24	24	24	15.6	0.6	23	20.0	0.9	25	20.8	0.8	25	21.8	0.9	25	22.7	0.9	4.4%	5.4%
13 – 16	18	18	19	24.2	1.3	18	25.6	1.4	19	27.9	1.5	19	29.2	1.5	18	30.5	1.7	6.0%	4.1%
17 – 22	1	1	1	2.2	2.2	1	2.3	2.3	1	2.3	2.3	1	2.5	2.5	1	2.7	2.7	5.6%	0.2%

1. Rand million

South African Institute for Drug-Free Sport

Selected performance indicators

Table 37.54 South African Institute for Drug-Free Sport performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of drug tests conducted on South African athletes per year	Doping control	Priority 5: Social cohesion and safe communities	1 799	1 312	1 298	1 100	1 100	1 100	1 100
Number of blood tests in the athlete biological passport project per year	Doping control		213	296	220	300	300	300	300
Number of erythropoietin tests conducted per year	Doping control		331	29	33	60	60	60	60

Entity overview

The South African Institute for Drug-Free Sport was established in terms of the South African Institute for Drug-Free Sport Act (1997). It is mandated to promote participation in sport without the use of prohibited performance enhancing substances and methods, and educate sportspeople on fair play and the harmful effects of the use of prohibited performance enhancing substances and methods. 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.

Expenditure is expected to increase at an average annual rate of 0.2 per cent, from R31.9 million in 2019/20 to R31.7 million in 2022/23. Spending on goods and services accounts for 71.8 per cent (R65.1 million) of the institute's total expenditure over the medium term. Revenue is in line with spending and is also expected to decrease at an average annual rate of 0.2 per cent, from R31.9 million in 2019/20 to R31.7 million in 2022/23. The institute derives 92.3 per cent (R84.8 million) of its revenue over the MTEF period through transfers from the department. Cabinet has approved reductions on these transfers amounting to R1.3 million over the MTEF period. This will result in smaller delegations to meetings and a moratorium on the hosting of African policy meetings. The number of drug tests conducted each year will not be affected.

Programmes/Objectives/Activities

Table 37.55 South African Institute for Drug-Free Sport expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2019/20	Average growth rate (%)		Average: Expenditure/ Total (%)			Medium-term expenditure estimate			Average growth rate (%)		Average: Expenditure/ Total (%)	
	2016/17	2017/18	2018/19		2016/17 - 2019/20	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2019/20	2022/23				
Administration	10.9	10.8	11.5	12.4	4.2%	40.4%	13.1	13.9	14.2	4.9%	43.2%					
Doping control	15.3	12.9	12.9	14.4	-2.1%	49.1%	14.4	15.2	15.5	2.5%	48.0%					
Education	1.6	2.3	1.3	4.5	42.5%	8.3%	1.2	1.2	1.3	-34.5%	6.5%					
International relations	0.4	0.6	0.8	0.7	18.5%	2.2%	0.7	0.7	0.7	4.2%	2.2%					
Total	28.2	26.6	26.5	31.9	4.2%	100.0%	29.4	31.0	31.7	-0.2%	100.0%					

Statements of historical financial performance

Table 37.56 South African Institute for Drug-Free Sport statements of historical financial performance

Statement of financial performance									
R million	Budget		Audited outcome		Budget		Audited outcome		Average: Outcome/ Budget (%)
	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20				
Revenue									
Non-tax revenue	1.2	4.4	2.0	3.0	1.9	4.1	1.7	2.2	203.9%
Sale of goods and services other than capital assets	0.9	3.9	1.8	2.9	1.8	3.4	1.5	2.0	203.2%
<i>of which:</i>									
<i>Sales by market establishment</i>	0.9	3.9	1.8	2.9	1.8	3.4	1.5	2.0	203.2%
Other non-tax revenue	0.3	0.5	0.2	0.2	0.2	0.8	0.2	0.2	209.6%
Transfers received	25.9	23.1	30.8	25.9	29.3	25.3	30.5	29.7	89.1%
Total revenue	27.1	27.5	32.8	28.9	31.2	29.4	32.2	31.9	95.4%
Expenses									
Current expenses	26.6	28.2	32.3	26.6	31.2	26.5	32.2	31.9	92.5%
Compensation of employees	6.0	5.6	7.1	6.8	7.4	7.2	7.8	7.8	96.6%
Goods and services	20.5	22.3	24.9	19.6	23.5	19.0	24.1	23.8	91.0%
Depreciation	0.1	0.3	0.3	0.3	0.3	0.2	0.3	0.3	118.2%
Interest, dividends and rent on land	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	110.0%
Total expenses	26.6	28.2	32.3	26.6	31.2	26.5	32.2	31.9	92.5%
Surplus/(Deficit)	-	(1.0)	-	2.0	-	3.0	-	-	

Statements of estimates of financial performance

Table 37.57 South African Institute for Drug-Free Sport statements of estimates of financial performance

Statement of financial performance								
R million	Revised estimate 2019/20	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2020/21	2021/22	2022/23		
Revenue								
Non-tax revenue	2.2	-20.7%	11.9%	2.3	2.4	2.5	5.0%	7.7%
Sale of goods and services other than capital assets	2.0	-20.2%	10.5%	2.1	2.2	2.3	5.0%	7.0%
<i>Sales by market establishment</i>	2.0	-20.2%	10.5%	2.1	2.2	2.3	5.0%	7.0%
Other non-tax revenue	0.2	-25.4%	1.4%	0.2	0.2	0.2	5.0%	0.7%
Transfers received	29.7	8.7%	88.1%	27.1	28.5	29.2	-0.6%	92.3%
Total revenue	31.9	5.0%	100.0%	29.4	31.0	31.7	-0.2%	100.0%
Current expenses	31.9	4.2%	100.0%	29.4	31.0	31.7	-0.2%	100.0%
Compensation of employees	7.8	11.5%	24.3%	8.3	8.8	9.0	4.9%	27.3%
Goods and services	23.8	2.3%	74.8%	20.8	21.9	22.4	-2.0%	71.8%
Depreciation	0.3	-2.3%	0.9%	0.3	0.3	0.3	1.6%	0.8%
Interest, dividends and rent on land	0.0	-17.8%	0.0%	0.0	0.0	0.0	4.0%	0.0%
Total expenses	31.9	4.2%	100.0%	29.4	31.0	31.7	-0.2%	100.0%
Surplus/(Deficit)	-			-	-	-		

Personnel information

Table 37.58 South African Institute for Drug-Free Sport personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		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 (%)	
		2018/19			2019/20			2020/21			2021/22			2022/23					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			2019/20 - 2022/23
South African Institute for Drug-Free Sport		16	7.2	0.5	16	7.8	0.5	16	8.3	0.5	16	8.8	0.5	16	9.0	0.6	4.9%	100.0%	
Salary level																			
1-6	7	8	7	1.3	0.2	7	1.5	0.2	7	1.6	0.2	7	1.7	0.2	7	1.7	0.2	5.0%	43.8%
7-10	7	7	7	3.6	0.5	7	3.9	0.6	7	4.1	0.6	7	4.4	0.6	7	4.5	0.6	4.9%	43.8%
11-12	1	1	1	0.9	0.9	1	1.0	1.0	1	1.1	1.1	1	1.2	1.2	1	1.2	1.2	4.9%	6.3%
13-16	1	1	1	1.4	1.4	1	1.4	1.4	1	1.5	1.5	1	1.6	1.6	1	1.6	1.6	4.9%	6.3%

1. Rand million

South African Heritage Resources Agency

Selected performance indicators

Table 37.59 South African Heritage Resources Agency performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of heritage resources inspected per year	Business development	Priority 5: Social cohesion and safe communities	31	25	28	10	10	10	10
Number of heritage resources assessed for grading per year	Business development		1	7	5	2	5	5	5
Number of heritage resources declared per year	Business development		6	8	8	3	6	6	6
Number of monuments and memorial sites rehabilitated and erected per year	Business development		12	6	14	2	6	6	6

Entity overview

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

Expenditure is expected to decrease at an average annual rate of 7.2 per cent, from R91.3 million in 2019/20 to R72.9 million in 2022/23. Spending on compensation of employees accounts for 66.1 per cent (R152.5 million) of the agency's total expenditure over the medium term. Revenue is in line with spending and is also expected to decrease at an average annual rate of 7.2 per cent, from R91.3 million in 2019/20 to R72.9 million in 2022/23. The agency derives 92.1 per cent (R198.8 million) of its total revenue over the MTEF period through transfers from the department. Due to reductions approved by Cabinet on current transfers amounting to R1.5 million over the MTEF period and capital transfers amounting to R21 million over the same period, transfers from the department are expected to decrease at an average annual rate of 5.1 per cent, from R79.7 million in 2019/20 to R68.1 million in 2022/23. The agency expects to generate revenue amounting to R13.4 million over the medium term from interest and rental income.

Programmes/Objectives/Activities

Table 37.60 South African Heritage Resources Agency expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
Administration	49.9	34.3	37.9	42.1	-5.5%	55.8%	35.1	38.4	42.9	0.6%	52.6%
Business development	31.8	24.6	23.8	47.5	14.3%	42.2%	32.3	29.8	28.0	-16.1%	44.9%
Public engagement	1.8	1.4	1.0	1.7	-1.4%	2.0%	1.8	1.9	2.0	5.9%	2.5%
Total	83.4	60.3	62.7	91.3	3.0%	100.0%	69.2	70.1	72.9	-7.2%	100.0%

Statements of historical financial performance

Table 37.61 South African Heritage Resources Agency statements of historical financial performance

Statement of financial performance									
	Budget		Audited outcome		Budget		Audited outcome		Average: Outcome/Budget (%)
R million	2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20
Revenue									
Non-tax revenue	5.0	4.9	2.4	4.3	7.2	4.8	3.6	11.5	140.3%
of which:									
Other non-tax revenue	5.0	4.9	2.4	4.3	7.2	4.8	3.6	11.5	140.3%
Transfers received	83.1	51.1	71.4	59.6	75.7	65.7	62.7	79.7	87.5%
Total revenue	88.1	56.1	73.8	63.8	82.9	70.6	66.3	91.3	90.6%
Expenses									
Current expenses	88.1	83.4	73.8	60.3	85.5	62.7	69.3	91.3	94.0%
Compensation of employees	35.8	34.7	39.7	36.7	42.3	39.4	44.7	44.7	95.7%
Goods and services	51.4	46.7	33.0	21.6	40.5	20.6	21.6	43.6	90.5%
Depreciation	1.0	2.0	1.1	1.8	2.7	2.7	3.0	3.0	121.1%
Interest, dividends and rent on land	-	0.0	-	0.2	-	-	-	-	-
Total expenses	88.1	83.4	73.8	60.3	85.5	62.7	69.3	91.3	94.0%
Surplus/(Deficit)	-	(27.0)	-	4.0	(3.0)	8.0	(3.0)	-	

Statements of estimates of financial performance

Table 37.62 South African Heritage Resources Agency 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 (%)	
R million	2019/20	2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23		
Revenue									
Non-tax revenue	11.5	32.7%	8.7%	3.9	4.8	4.8	-25.3%	7.9%	
Other non-tax revenue	11.5	32.7%	8.7%	3.9	4.8	4.8	-25.3%	7.9%	
Transfers received	79.7	15.9%	91.3%	65.4	65.3	68.1	-5.1%	92.1%	
Total revenue	91.3	17.6%	100.0%	69.2	70.1	72.9	-7.2%	100.0%	
Current expenses	91.3	3.0%	100.0%	69.2	70.1	72.9	-7.2%	100.0%	
Compensation of employees	44.7	8.8%	53.5%	47.6	50.8	54.1	6.6%	66.1%	
Goods and services	43.6	-2.3%	43.1%	18.6	16.2	15.6	-29.0%	29.8%	
Depreciation	3.0	14.3%	3.2%	3.1	3.1	3.2	2.0%	4.1%	
Total expenses	91.3	3.0%	100.0%	69.2	70.1	72.9	-7.2%	100.0%	
Surplus/(Deficit)	-			-	-	-			

Personnel information

Table 37.63 South African Heritage Resources Agency personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		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 (%)					
		2018/19			2019/20			2020/21		2021/22		2022/23				2019/20 - 2022/23				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost	Unit cost	
South African Heritage Resources Agency		94	140	85	39.4	0.5	94	44.7	0.5	95	47.6	0.5	95	50.8	0.5	95	54.1	0.6	6.6%	100.0%
Salary level																				
1-6	22	25	18	2.2	0.1	22	2.5	0.1	23	2.8	0.1	23	3.1	0.1	23	3.3	0.1	9.3%	24.0%	
7-10	58	104	55	24.9	0.5	58	27.5	0.5	58	29.3	0.5	58	31.1	0.5	58	33.2	0.6	6.4%	61.2%	
11-12	8	5	7	5.0	0.7	8	6.2	0.8	8	6.6	0.8	8	7.0	0.9	8	7.4	0.9	6.5%	8.4%	
13-16	6	6	5	7.4	1.5	6	8.4	1.4	6	9.0	1.5	6	9.6	1.6	6	10.2	1.7	6.5%	6.3%	

1. Rand million

◀ 2020 ▶
BUDGET

ESTIMATES OF NATIONAL
EXPENDITURE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA